

	FY 2026 BUDGET	PROPOSED FY 2027 BUDGET Board of Selectmen	% CHANGE FY26-FY27	PROPOSED FY 2027 BUDGET Budget Committee	% CHANGE FY26-FY27
<b>GENERAL FUND</b>					
4130 EXEC	445,260	461,046	3.5%	461,046	3.5%
4140 T/CLERK,ELEC	162,777	175,496	7.8%	175,496	7.8%
4150 FINANCE	365,789	396,074	8.3%	396,074	8.3%
4151 TAX COLLECTOR	114,788	124,480	8.4%	124,480	8.4%
4152 ASSESSING	101,088	101,278	0.2%	101,278	0.2%
4153 LEGAL	20,500	60,000	192.7%	60,000	192.7%
4155 PERS ADMIN	146,192	156,569	7.1%	156,569	7.1%
4191 ZONING & PLANNING	149,205	157,441	5.5%	157,441	5.5%
4194 BLDGS	281,435	403,973	43.5%	403,973	43.5%
4195 CEMETERY	32,733	49,915	52.5%	49,915	52.5%
4196 OTHER INSURANCE	152,636	144,864	-5.1%	144,864	-5.1%
4197 ADV & REG ASSOC	22,309	20,500	-8.1%	20,500	-8.1%
4210 POLICE	1,682,891	1,699,896	1.0%	1,699,896	1.0%
4220 FIRE	848,084	1,007,761	18.8%	1,130,479	33.3%
4221 FIREWARDS	436	-	-100.0%	-	-100.0%
4290 EMER MGMT	11,450	12,500	9.2%	12,500	9.2%
4299 DISPATCH	680,683	660,578	-3.0%	660,578	-3.0%
4311 HIGHWAY ADMIN	1,178,391	1,269,198	7.7%	1,269,198	7.7%
4312 HWY & STREETS	612,700	626,500	2.3%	626,500	2.3%
4316 STREET LIGHTING	12,000	13,200	10.0%	13,200	10.0%
4324 TRANSFER STATION	555,622	604,447	8.8%	604,447	8.8%
4325 SOLID WASTE	42,750	46,000	7.6%	46,000	7.6%
4411 HEALTH ADMIN	6,271	6,256	-0.2%	6,256	-0.2%
4415 HEALTH AGENCIES	245,158	254,661	3.9%	254,661	3.9%
4441 WELFARE ADMIN	16,598	16,583	-0.1%	16,583	-0.1%
4444 INTER-GOV WELFARE	6,000	6,000	0.0%	6,000	0.0%
4445 WELFARE PAYMENTS	40,000	60,000	50.0%	60,000	50.0%
4520 RECREATION	236,929	242,351	2.3%	242,351	2.3%
4550 LIBRARY	756,695	789,618	4.4%	789,618	4.4%
4583 PATRIOTIC PURPOSES	300	300	0.0%	300	0.0%
4589 ARCHIVES/CULTURE	7,000	7,000	0.0%	7,000	0.0%
4611 CONSERVATION	26,380	27,498	4.2%	27,498	4.2%
4612 ENERGY COMM	900	900	0.0%	900	0.0%
4619 OTHER CONSERVATION	31,400	31,400	0.0%	31,400	0.0%
4632 HOUSING COMMISSION	6,500	11,565	77.9%	11,565	77.9%
<b>GENERAL OPERATING WITHOUT BONDED DEBT</b>	<b>8,999,850</b>	<b>9,645,849</b>	<b>7.2%</b>	<b>9,768,567</b>	<b>8.5%</b>
4711 DEBT SERVICE PRINCIPAL	310,204	288,078	-7.1%	288,078	-7.1%
4721 DEBT SERVICE INTEREST	101,224	90,231	-10.9%	90,231	-10.9%
<b>GENERAL OPERATING</b>	<b>9,411,278</b>	<b>10,024,158</b>	<b>6.5%</b>	<b>10,146,876</b>	<b>7.8%</b>
4915 TRANSFER TO CAPITAL RESERVES	1,100,000	909,000		889,000	
4915 NEW CAPITAL RESERVES	10,000	101,000		101,000	
	10,521,278	11,034,158	4.9%	11,136,876	5.9%
<b>BELOW THIS LINE DOES NOT AFFECT THE TAX RATE</b>					
4901 CAPITAL OUTLAY-LAND	-	-		-	
4902 CAPITAL OUTLAY - VEHICLES, EQUIP	757,303	207,303		207,303	
4903 CAPITAL OUTLAY - BUILDINGS	-	388,000		388,000	
4909 CAPITAL OUTLAY - IMPROVEMENTS	125,000	216,000		216,000	
	882,303	811,303		811,303	
<b>GENERAL FUND TOTALS</b>	<b>11,403,581</b>	<b>11,845,461</b>	<b>3.9%</b>	<b>11,948,179</b>	<b>4.8%</b>
<b>SEWER FUND</b>					
SEWER OPERATING	1,036,831	1,094,014	5.5%	1,094,014	5.5%
SEWER CAP OUTLAY-VEHICLES,EQUIP		133,000		133,000	
SEWER TRANSFER TO CAPITAL RESERVES	66,000	150,000		150,000	
	66,000	283,000		283,000	
<b>SEWER FUND TOTALS</b>	<b>1,102,831</b>	<b>1,377,014</b>	<b>24.9%</b>	<b>1,377,014</b>	<b>24.9%</b>
<b>GRAND TOTALS:</b>	<b>12,506,412</b>	<b>13,222,475</b>	<b>5.7%</b>	<b>13,325,193</b>	<b>6.5%</b>