

**FY2026 Budget (July 1, 2025 to June 30, 2026)**  
**Approved at the Annual Town Meeting on June 10, 2025**



ORG	OBJ	ACCOUNT NAME	2025 APPROVED BUDGET	FY2026 MANAGERIAL BUDGET	FY2026 \$ INCREASE/(DECREASE)	FY2026 % CHANGE
<b>Dept: 11103 GENERAL GOVERNMENT</b>						
11103	51010	FINANCE DIRECTOR	\$ 128,369.00	\$ 133,505.00	\$ 5,136.00	4.00%
11103	51011	DEPUTY FINANCE DIRECTOR	\$ 104,781.00	\$ 112,609.00	\$ 7,828.00	7.47%
11103	51012	SALARIES	\$ 165,001.00	\$ 219,595.00	\$ 54,594.00	33.09%
11103	52001	TELEPHONE	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
11103	53006	TRAINING/SEMINARS	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00%
11103	53007	RECORDING FEES	\$ 7,500.00	\$ 8,500.00	\$ 1,000.00	13.33%
11103	53008	LEGAL COUNSEL	\$ 95,000.00	\$ 150,000.00	\$ 55,000.00	57.89%
11103	53009	INSURANCE	\$ 290,898.00	\$ 349,078.00	\$ 58,180.00	20.00%
11103	53010	AUDIT	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
11103	53011	MMA DUES	\$ 20,215.00	\$ 20,215.00	\$ -	0.00%
11103	53013	PRINT & ADV	\$ 40,000.00	\$ 35,000.00	\$ (5,000.00)	-12.50%
11103	53015	CONT EDUCATION	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
11103	54000	SUPPLIES	\$ 15,000.00	\$ 22,500.00	\$ 7,500.00	50.00%
11103	54002	EXPENSES	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
11103	61056	EMPLOYEE/VOLUNTEER RECOGNITION	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
		<b>TOTAL 11103 GENERAL GOVERNMENT</b>	<b>\$ 943,264.00</b>	<b>\$ 1,131,502.00</b>	<b>\$ 188,238.00</b>	<b>19.96%</b>
<b>Dept: 11104 SELECT BOARD</b>						
11104	51012	SALARIES	\$ 24,090.00	\$ 25,054.00	\$ 964.00	4.00%
11104	51014	SECRETARIAL	\$ 6,055.00	\$ 6,297.00	\$ 242.00	4.00%
11104	54002	EXPENSES	\$ 12,100.00	\$ 12,584.00	\$ 484.00	4.00%
		<b>TOTAL 11104 SELECTBOARD</b>	<b>\$ 42,245.00</b>	<b>\$ 43,935.00</b>	<b>\$ 1,690.00</b>	<b>4.00%</b>
<b>Dept: 11105 TOWN MANAGER</b>						
11105	51012	TOWN MANAGER	\$ 171,600.00	\$ 187,387.00	\$ 15,787.00	9.20%
11105	51014	SALARIES	\$ 64,478.00	\$ 67,057.00	\$ 2,579.00	4.00%
11105	53006	TRAINING/SEMINARS	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
11105	54002	EXPENSES	\$ 2,000.00	\$ 7,700.00	\$ 5,700.00	285.00%
11105	54005	CONTINGENT	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
		<b>TOTAL 11105 TOWN MANAGER</b>	<b>\$ 270,578.00</b>	<b>\$ 294,644.00</b>	<b>\$ 24,066.00</b>	<b>8.89%</b>
<b>Dept: 11106 TOWN CLERK</b>						
11106	51011	DEPARTMENT HEAD	\$ 104,781.00	\$ 108,972.00	\$ 4,191.00	4.00%
11106	51012	SALARIES	\$ 102,852.00	\$ 106,966.00	\$ 4,114.00	4.00%
11106	52001	TELEPHONE	\$ 800.00	\$ 800.00	\$ -	0.00%
11106	53006	TRAINING/SEMINARS	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25.00%
11106	54000	SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
11106	54002	EXPENSES	\$ 500.00	\$ 500.00	\$ -	0.00%
11106	54003	EQUIPMENT	\$ -	\$ 2,500.00	\$ 2,500.00	100.00%
		<b>TOTAL 11106 TOWN CLERK</b>	<b>\$ 214,933.00</b>	<b>\$ 224,738.00</b>	<b>\$ 9,805.00</b>	<b>4.56%</b>
<b>Dept: 11107 BALLOT CLERKS</b>						
11107	51012	SALARIES	\$ 14,500.00	\$ 10,000.00	\$ (4,500.00)	-31.03%
11107	54000	SUPPLIES	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)	-28.57%
11107	54003	EQUIPMENT	\$ -	\$ 2,500.00	\$ 2,500.00	100.00%
11107	54048	<b>NEW</b> POSTAGE	\$ -	\$ 5,000.00	\$ 5,000.00	100.00%
		<b>TOTAL 11107 BALLOT CLERKS</b>	<b>\$ 28,500.00</b>	<b>\$ 27,500.00</b>	<b>\$ (1,000.00)</b>	<b>-3.51%</b>
<b>Dept: 11108 ASSESSORS</b>						
11108	51011	DEPARTMENT HEAD	\$ 118,580.00	\$ 123,323.00	\$ 4,743.00	4.00%
11108	51012	SALARIES	\$ 65,120.00	\$ 67,724.00	\$ 2,604.00	4.00%
11108	51014	ADMINISTRATIVE ASSISTANT	\$ 60,943.00	\$ 63,380.00	\$ 2,437.00	4.00%
11108	51015	TEMP SECRETARY	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
11108	51016	ASSISTANT	\$ 77,042.00	\$ 80,123.00	\$ 3,081.00	4.00%
11108	51035	CONTRACTED SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
11108	52001	TELEPHONE	\$ 2,100.00	\$ 4,540.00	\$ 2,440.00	116.19%
11108	53006	TRAINING/SEMINARS	\$ 5,030.00	\$ 6,030.00	\$ 1,000.00	19.88%
11108	53016	PROPERTY TRANSFERS	\$ 900.00	\$ 750.00	\$ (150.00)	-16.67%
11108	54000	SUPPLIES	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%
11108	54002	EXPENSES	\$ 5,227.00	\$ 6,000.00	\$ 773.00	14.79%
11108	54020	GIS PROGRAMS	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00%
		<b>TOTAL 11108 ASSESSORS</b>	<b>\$ 348,942.00</b>	<b>\$ 367,370.00</b>	<b>\$ 18,428.00</b>	<b>5.28%</b>

ORG	OBJ	ACCOUNT NAME	2025 APPROVED BUDGET	FY2026 MANAGERIAL BUDGET	FY2026 \$ INCREASE/(DECREASE)	FY2026 % CHANGE
<b>Dept: 11110 COMMUNITY DEVELOPMENT</b>						
11110	51011	DEPARTMENT HEAD	\$ 134,789.00	\$ 140,181.00	\$ 5,392.00	4.00%
11110	51012	SALARIES	\$ 473,024.00	\$ 491,945.00	\$ 18,921.00	4.00%
11110	51013	PART TIME	\$ -	\$ -	\$ -	0.00%
11110	51013	PART TIME	\$ -	\$ -	\$ -	0.00%
11110	51014	SECRETARIAL	\$ 86,067.00	\$ 58,405.00	\$ (27,662.00)	-32.14%
11110	51015	TEMP SECRETARY	\$ -	\$ -	\$ -	0.00%
11110	51016	ASSISTANT(S)	\$ -	\$ -	\$ -	0.00%
11110	52001	TELEPHONE	\$ 6,312.00	\$ 6,912.00	\$ 600.00	9.51%
11110	53006	TRAINING/SEMINARS	\$ 4,705.00	\$ 4,705.00	\$ -	0.00%
11110	54000	SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
11110	54002	EXPENSES	\$ 11,555.00	\$ 11,555.00	\$ -	0.00%
11110	54003	EQUIPMENT	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%
11110	54056	DRAINAGE	\$ 350,000.00	\$ 50,000.00	\$ (300,000.00)	-85.71%
		<b>TOTAL 11110 COMMUNITY DEVELOPMENT</b>	<b>\$ 1,070,052.00</b>	<b>\$ 767,303.00</b>	<b>\$ (302,749.00)</b>	<b>-28.29%</b>
<b>Dept: 11112 TOWN HALL</b>						
11112	51012	SALARIES	\$ -	\$ -	\$ -	0.00%
11112	51013	PART TIME	\$ -	\$ -	\$ -	0.00%
11112	52004	HEAT	\$ 57,500.00	\$ 60,000.00	\$ 2,500.00	4.35%
11112	52005	ELECTRICITY	\$ 48,000.00	\$ 48,000.00	\$ -	0.00%
11112	52007	SEWER	\$ 3,443.00	\$ 3,750.00	\$ 307.00	8.92%
11112	52008	WATER	\$ 3,930.00	\$ 4,000.00	\$ 70.00	1.78%
11112	53019	MAINTENANCE	\$ 85,000.00	\$ 100,000.00	\$ 15,000.00	17.65%
11112	54000	SUPPLIES	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
		<b>TOTAL 11112 TOWN HALL</b>	<b>\$ 212,873.00</b>	<b>\$ 230,750.00</b>	<b>\$ 17,877.00</b>	<b>8.40%</b>
<b>Dept: 11113 COMPUTER</b>						
11113	51011	DEPARTMENT HEAD	\$ 104,781.00	\$ 108,972.00	\$ 4,191.00	4.00%
11113	51012	SALARIES	\$ 65,006.00	\$ 67,606.00	\$ 2,600.00	4.00%
11113	52001	TELEPHONE	\$ 1,700.00	\$ 1,800.00	\$ 100.00	5.88%
11113	53006	TRAINING/SEMINARS	\$ 2,000.00	\$ 10,000.00	\$ 8,000.00	400.00%
11113	54000	SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
11113	54002	EXPENSES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
11113	54003	EQUIPMENT	\$ 55,900.00	\$ 7,500.00	\$ (48,400.00)	-86.58%
11113	54057	HARDWARE	\$ 2,000.00	\$ 27,000.00	\$ 25,000.00	1250.00%
11113	54058	SOFTWARE	\$ 324,606.00	\$ 416,973.00	\$ 92,367.00	28.46%
		<b>TOTAL 11113 COMPUTER</b>	<b>\$ 562,993.00</b>	<b>\$ 646,851.00</b>	<b>\$ 83,858.00</b>	<b>14.90%</b>
<b>Dept: 11114 HUMAN RESOURCES</b>						
11114	51011	DEPARTMENT HEAD	\$ 118,580.00	\$ 123,323.00	\$ 4,743.00	4.00%
11114	51012	SALARIES	\$ 63,814.00	\$ 66,366.00	\$ 2,552.00	4.00%
11114	51014	OVERTIME	\$ 691.00	\$ -	\$ (691.00)	-100.00%
11114	51035	CONTRACTED SERVICES	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
11114	53006	TRAINING/SEMINARS	\$ 4,307.00	\$ 3,800.00	\$ (507.00)	-11.77%
11114	54000	SUPPLIES	\$ 1,290.00	\$ 1,290.00	\$ -	0.00%
11114	54002	EXPENSES	\$ 9,220.00	\$ 7,220.00	\$ (2,000.00)	-21.69%
		<b>TOTAL 11109 HUMAN RESOURCES</b>	<b>\$ 227,902.00</b>	<b>\$ 231,999.00</b>	<b>\$ 4,097.00</b>	<b>1.80%</b>
<b>Dept: 12200 POLICE</b>						
12200	51011	DEPARTMENT HEAD	\$ 134,789.00	\$ 140,181.00	\$ 5,392.00	4.00%
12200	51012	SALARIES	\$ 2,142,033.00	\$ 2,397,920.00	\$ 255,887.00	11.95%
12200	51013	PART TIME	\$ 120,548.00	\$ 125,370.00	\$ 4,822.00	4.00%
12200	51014	SECRETARIAL	\$ 108,684.00	\$ 113,031.00	\$ 4,347.00	4.00%
12200	51019	OVERTIME	\$ 225,000.00	\$ 234,000.00	\$ 9,000.00	4.00%
12200	51020	HOLIDAYS	\$ 84,151.00	\$ 101,351.00	\$ 17,200.00	20.44%
12200	51024	SPECIAL DETAIL	\$ -	\$ 50,000.00	\$ 50,000.00	100.00%
12200	51027	CONTRACTED SERVICES	\$ 19,200.00	\$ 21,600.00	\$ 2,400.00	12.50%
12200	52001	TELEPHONE	\$ 9,500.00	\$ 10,000.00	\$ 500.00	5.26%
12200	52009	GAS/FUEL	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
12200	53006	TRAINING/SEMINARS	\$ 32,150.00	\$ 42,000.00	\$ 9,850.00	30.64%
12200	53018	ANIMAL SHELTER	\$ 16,843.00	\$ 16,843.00	\$ -	0.00%
12200	53020	LICENSING/INNOC.	\$ 47,964.00	\$ 43,800.00	\$ (4,164.00)	-8.68%
12200	54000	SUPPLIES	\$ 25,358.00	\$ 26,000.00	\$ 642.00	2.53%
12200	54001	ACO SUPPLIES	\$ 26,225.00	\$ 5,000.00	\$ (21,225.00)	-80.93%
12200	54003	EQUIPMENT	\$ 166,594.00	\$ 60,500.00	\$ (106,094.00)	-63.68%
12200	54006	BLDG MAINT	\$ 60,638.00	\$ 82,000.00	\$ 21,362.00	35.23%
12200	54007	UNIFORMS	\$ 41,500.00	\$ 55,000.00	\$ 13,500.00	32.53%
12200	54008	VEHICLE MAINTENANCE	\$ 39,900.00	\$ 40,000.00	\$ 100.00	0.25%
12200	54009	MOBILE DATA	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
		<b>TOTAL 12200 POLICE</b>	<b>\$ 3,379,077.00</b>	<b>\$ 3,642,596.00</b>	<b>\$ 263,519.00</b>	<b>7.80%</b>

ORG	OBJ	ACCOUNT NAME	2025 APPROVED BUDGET	FY2026 MANAGERIAL BUDGET	FY2026 \$ INCREASE/(DECREASE)	FY2026 % CHANGE
<b>Dept: 12205 COMMUNICATIONS</b>						
12205	51027	CONTRACTED SERVICES	\$ 538,041.00	\$ 556,066.00	\$ 18,025.00	3.35%
		TOTAL 12205 COMMUNICATIONS	\$ 538,041.00	\$ 556,066.00	\$ 18,025.00	3.35%
<b>Dept: 12210 FIRE DEPARTMENT</b>						
12210	51011	DEPARTMENT HEAD	\$ 122,896.00	\$ 127,812.00	\$ 4,916.00	4.00%
12210	51012	SALARIES	\$ 1,532,799.00	\$ 1,950,158.00	\$ 417,359.00	27.23%
12210	51013	PART TIME ON CALL FIRE	\$ 289,648.00	\$ 132,844.00	\$ (156,804.00)	-54.14%
12210	51014	ADMIN ASSIST	\$ 109,624.00	\$ 123,161.00	\$ 13,537.00	12.35%
12210	51016	SALARIES PER DIEM EMS	\$ 481,300.00	\$ 312,198.00	\$ (169,102.00)	-35.13%
12210	51019	OVERTIME	\$ 184,814.00	\$ 202,194.00	\$ 17,380.00	9.40%
12210	51020	HOLIDAYS	\$ 102,542.00	\$ 182,000.00	\$ 79,458.00	77.49%
12210	52001	TELEPHONE	\$ 33,862.00	\$ 34,342.00	\$ 480.00	1.42%
12210	52009	GAS/FUEL	\$ 65,240.00	\$ 65,240.00	\$ -	0.00%
12210	53006	TRAINING/SEMINARS	\$ 77,620.00	\$ 77,620.00	\$ -	0.00%
12210	53020	LICENSING/INNOC.	\$ 14,965.00	\$ 49,145.00	\$ 34,180.00	228.40%
12210	54000	SUPPLIES	\$ 48,100.00	\$ 50,100.00	\$ 2,000.00	4.16%
12210	54002	EXPENSES	\$ 13,720.00	\$ 13,805.00	\$ 85.00	0.62%
12210	54003	EQUIPMENT	\$ 108,748.00	\$ 100,410.00	\$ (8,338.00)	-7.67%
12210	54006	BLDG. MAINT - ALL STATIONS	\$ 140,000.00	\$ 127,180.00	\$ (12,820.00)	-9.16%
12210	54007	NEW UNIFORMS	\$ -	\$ 21,450.00	\$ 21,450.00	100.00%
12210	54008	VEH & EQUIP MAINT	\$ 108,546.00	\$ 129,619.00	\$ 21,073.00	19.41%
12210	54012	WELLNESS	\$ 39,632.00	\$ 39,632.00	\$ -	0.00%
12210	57751	EQUIPMENT RESERVE ACCOUNT	\$ 180,605.00	\$ 50,000.00	\$ (130,605.00)	-72.32%
		TOTAL 12210 FIRE DEPARTMENT	\$ 3,654,661.00	\$ 3,788,910.00	\$ 134,249.00	3.67%
<b>Dept: 12220 CIVIL EMERGENCY PREPAREDNESS</b>						
12220	51012	SALARIES	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
12220	54003	EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
12220	54006	BLDG MAINT	\$ 7,750.00	\$ 8,000.00	\$ 250.00	3.23%
		TOTAL 12220 CIVIL EMERGENCY PREPAREDNESS	\$ 12,000.00	\$ 12,250.00	\$ 250.00	2.08%
<b>Dept: 12225 LIFEGUARDS</b>						
12225	51012	51012 SALARIES	\$ 119,380.00	\$ 132,940.00	\$ 13,560.00	11.36%
12225	53006	53006 TRAINING/SEMINARS	\$ 5,300.00	\$ 5,300.00	\$ -	0.00%
12225	54002	54002 EXPENSES	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%
12225	54003	54003 EQUIPMENT	\$ 15,307.00	\$ 15,307.00	\$ -	0.00%
12225	54012	54012 WELLNESS	\$ 200.00	\$ 200.00	\$ -	0.00%
		TOTAL 12225 LIFEGUARDS	\$ 140,187.00	\$ 154,747.00	\$ 14,560.00	10.39%
<b>Dept: 13300 HIGHWAY</b>						
13300	51011	DEPARTMENT HEAD	\$ 134,789.00	\$ 123,433.00	\$ (11,356.00)	-8.43%
13300	51012	SALARIES	\$ 1,119,140.00	\$ 1,180,027.00	\$ 60,887.00	5.44%
13300	51013	PART TIME	\$ 71,914.00	\$ 74,794.00	\$ 2,880.00	4.00%
13300	51014	ADMINISTRATIVE ASSISTANT	\$ 57,965.00	\$ 60,284.00	\$ 2,319.00	4.00%
13300	51019	OVERTIME	\$ 83,393.00	\$ 95,156.00	\$ 11,763.00	14.11%
13300	52001	TELEPHONE	\$ 10,000.00	\$ 23,620.00	\$ 13,620.00	136.20%
13300	52004	HEAT	\$ 28,750.00	\$ 28,750.00	\$ -	0.00%
13300	52005	ELECTRICITY	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
13300	52008	WATER	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
13300	52009	GAS/FUEL	\$ 115,000.00	\$ 115,000.00	\$ -	0.00%
13300	54000	SUPPLIES	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
13300	54002	EXPENSES	\$ 25,000.00	\$ 30,000.00	\$ 5,000.00	20.00%
13300	54003	EQUIPMENT	\$ 52,500.00	\$ 52,500.00	\$ -	0.00%
13300	54006	BLDG MAINT	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%
13300	54007	UNIFORMS	\$ 29,000.00	\$ 29,000.00	\$ -	0.00%
13300	54008	VEHICLE & EQUIP MAINT	\$ 190,000.00	\$ 199,500.00	\$ 9,500.00	5.00%
13300	54013	MAINTENANCE	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
13300	55000	SALT	\$ 243,600.00	\$ 250,908.00	\$ 7,308.00	3.00%
13300	55002	SNOW REMOVAL	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%
13300	55004	COLD PATCH	\$ 13,000.00	\$ 5,000.00	\$ (8,000.00)	-61.54%
13300	55005	CRUSHED GRAVEL	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
13300	55006	STREET STRIPING	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00	5.56%
13300	55007	STREET SIGNS	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
13300	55008	VACUUM CATCH	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00	7.69%
13300	57509	PAVING	\$ 700,000.00	\$ 728,000.00	\$ 28,000.00	4.00%
13300	57512	CATCH BASINS/CULVERTS	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
13300	57752	PATCHING	\$ 27,500.00	\$ 22,500.00	\$ (5,000.00)	-18.18%
		TOTAL 13300 HIGHWAY	\$ 3,135,051.00	\$ 3,258,972.00	\$ 123,921.00	3.95%
<b>Dept: 13305 RECYCLING</b>						
13305	54002	EXPENSES	\$ 349,719.00	\$ 471,598.00	\$ 121,879.00	34.85%
		TOTAL 13305 RECYCLING	\$ 349,719.00	\$ 471,598.00	\$ 121,879.00	34.85%

ORG	OBJ	ACCOUNT NAME	2025 APPROVED BUDGET	FY2026 MANAGERIAL BUDGET	FY2026 \$ INCREASE/(DECREASE)	FY2026 % CHANGE
<b>Dept: 13315 SOLID WASTE</b>						
13315	53032	53032 HAZARDOUS WASTE DISPOSAL	\$ 15,000.00	\$ 33,600.00	\$ 18,600.00	124.00%
13315	53036	NEW MSW	\$ -	\$ 669,527.00	\$ 669,527.00	100.00%
		<b>TOTAL 13315 SOLID WASTE</b>	<b>\$ 15,000.00</b>	<b>\$ 703,127.00</b>	<b>\$ 688,127.00</b>	<b>4587.51%</b>
<b>Dept: 13320 HYDRANTS/ST.LIGHTS</b>						
13320	52010	TRAFFIC LT MAINT	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
13320	52011	ST & TRAFFIC LT	\$ 132,400.00	\$ 145,640.00	\$ 13,240.00	10.00%
13320	52012	HYDRANT RENTAL	\$ 407,344.00	\$ 448,079.00	\$ 40,735.00	10.00%
		<b>TOTAL 13320 HYDRANTS &amp; ST LIGHTS</b>	<b>\$ 569,744.00</b>	<b>\$ 623,719.00</b>	<b>\$ 53,975.00</b>	<b>9.47%</b>
<b>Dept: 13400 PARKS</b>						
13400	54029	PARKS & FIELDS MAINTENANCE	\$ 79,500.00	\$ 79,500.00	\$ -	0.00%
		<b>TOTAL 13400 PARKS</b>	<b>\$ 79,500.00</b>	<b>\$ 79,500.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dept: 14400 SOCIAL SERVICES</b>						
14400	51012	SALARIES	\$ 51,569.00	\$ 12,451.00	\$ (39,118.00)	-75.86%
14400	52001	TELEPHONE	\$ 2,450.00	\$ 500.00	\$ (1,950.00)	-79.59%
14400	53006	TRAINING/SEMINARS	\$ 1,250.00	\$ 1,000.00	\$ (250.00)	-20.00%
14400	53031	GENERAL ASSISTANCE	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
14400	53034	GENERAL ASSISTANCE - LOCAL	\$ 35,000.00	\$ -	\$ (35,000.00)	-100.00%
14400	54005	CONTINGENT	\$ 10,000.00	\$ -	\$ (10,000.00)	-100.00%
14400	54046	HEATING ASSISTANCE	\$ 15,000.00	\$ 7,500.00	\$ (7,500.00)	-50.00%
14400	54047	PROPERTY TAX ASSISTANCE	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)	-20.00%
14400	54064	DISCRETIONARY	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
		<b>TOTAL 14400 SOCIAL SERVICES</b>	<b>\$ 160,269.00</b>	<b>\$ 61,451.00</b>	<b>\$ (98,818.00)</b>	<b>-61.66%</b>
<b>Dept: 144XX AGENCY EXPENSES</b>						
14417	54002	THE CHILD ABUSE PREVENTION	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
14418	54002	YORK COUNTY COMMUNITY ACTION	\$ 6,000.00	\$ 7,250.00	\$ 1,250.00	20.83%
14420	54002	CARING UNLIMITED	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
14422	54002	SO. MAINE AREA AGENCY ON AGING	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
14425	54002	SENIOR CENTER @ LOWER VILLAGE	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
14426	54002	AMERICAN RED CROSS	\$ 500.00	\$ 500.00	\$ -	0.00%
14427	54002	MAINEHEALTHCARE AT HOME	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
14430	54002	COMMUNITY OUTREACH SERVICES	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00	16.67%
14432	54002	COMMUNITY HARVEST	\$ 10,000.00	\$ 11,250.00	\$ 1,250.00	12.50%
14433	54002	A PLACE TO START	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	40.00%
14434	54002	NO PLACE LIKE HOME	\$ 1,200.00	\$ -	\$ (1,200.00)	-100.00%
14435	54002	YORK COUNTY SHELTER PROGRAM	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
14436	54002	COMMUNITY GOURMET	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
14437	54002	NORTHERN LIGHT HEALTH	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
14438	54002	LIFELIGHT MAINE	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
14439	54002	NEW SWEETSER	\$ -	\$ 2,000.00	\$ 2,000.00	100.00%
		<b>TOTAL 144XX AGENCY EXPENSES</b>	<b>\$ 56,700.00</b>	<b>\$ 60,000.00</b>	<b>\$ 3,300.00</b>	<b>5.82%</b>
<b>Dept: 15500 RECREATION</b>						
15500	51011	DEPARTMENT HEAD	\$ 108,279.00	\$ 112,611.00	\$ 4,332.00	4.00%
15500	51013	PART TIME	\$ 19,758.00	\$ 1,000.00	\$ (18,758.00)	-94.94%
15500	51014	ADMINISTRATIVE ASSISTANT	\$ 59,828.00	\$ 62,222.00	\$ 2,394.00	4.00%
15500	51016	SALARIES	\$ 251,639.00	\$ 316,753.00	\$ 65,114.00	25.88%
15500	51019	OVERTIME	\$ -	\$ 8,000.00	\$ 8,000.00	100.00%
15500	52001	TELEPHONE	\$ 6,000.00	\$ 6,600.00	\$ 600.00	10.00%
15500	52009	GAS/FUEL	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
15500	53013	PRINT & ADV	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
15500	54000	SUPPLIES	\$ 2,100.00	\$ 2,500.00	\$ 400.00	19.05%
15500	54002	EXPENSES	\$ 1,700.00	\$ 2,000.00	\$ 300.00	17.65%
15500	54003	EQUIPMENT	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%
15500	54007	UNIFORMS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
15500	54008	VEH MAINT	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
15500	54015	TRAINING	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
15500	54017	DUES/SUBSCRIPTIONS	\$ -	\$ 2,500.00	\$ 2,500.00	100.00%
15500	54018	ASSISTANCE FUND	\$ -	\$ 5,000.00	\$ 5,000.00	100.00%
15500	54021	FIREWORKS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
15500	54038	PROGRAMS SALARIES	\$ 225,000.00	\$ 325,000.00	\$ 100,000.00	44.44%
15500	54039	PROGRAM COMMODITIES	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
15500	54059	CHILD CARE	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
15500	54060	SUMMER CAMPS	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
15500	54061	YOUTH PROGRAMS	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
15500	54062	ADULT & SENIOR PROGRAMS	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
15500	64063	SPECIAL EVENTS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
		<b>TOTAL 15500 RECREATION</b>	<b>\$ 971,804.00</b>	<b>\$ 1,142,186.00</b>	<b>\$ 170,382.00</b>	<b>17.53%</b>

ORG	OBJ	ACCOUNT NAME	2025 APPROVED BUDGET	FY2026 MANAGERIAL BUDGET	FY2026 \$ INCREASE/(DECREASE)	FY2026 % CHANGE
<b>Dept: 15600 FACILITIES</b>						
15600	54005	CONTINGENT	\$ 50,000.00	\$ 25,000.00	\$ (25,000.00)	-50%
15600	54019	SEASONAL REST	\$ 75,000.00	\$ 80,000.00	\$ 5,000.00	7%
15600	54023	CEMETERY MAINTENANCE	\$ 10,000.00	\$ 10,000.00	\$ -	0%
15600	54025	EASTERN TRAIL MANAGEMENT	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8%
15600	54028	STEVENS COMMUNITY CTR	\$ 15,000.00	\$ 15,000.00	\$ -	0%
15600	54030	19 PARK STREET (FOOD PANTRY)	\$ 12,000.00	\$ 12,000.00	\$ -	0%
15600	54031	WATERHOUSE CENTER	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50%
15600	54055	15 PORTLAND ROAD	\$ 1,500.00	\$ -	\$ (1,500.00)	-100%
15600	54065	NEW 6 DANE STREET	\$ -	\$ 25,000.00	\$ 25,000.00	100%
		<b>TOTAL 15600 FACILITIES</b>	<b>\$ 179,500.00</b>	<b>\$ 188,500.00</b>	<b>\$ 9,000.00</b>	<b>5.01%</b>
<b>Dept: 16600 PLANNING BOARD</b>						
16600	51014	SECRETARIAL	\$ 5,344.00	\$ 5,578.00	\$ 234.00	4.38%
16600	54000	SUPPLIES	\$ 250.00	\$ 250.00	\$ -	0.00%
16600	54002	EXPENSES & COMP PLAN	\$ 9,470.00	\$ 9,470.00	\$ -	0.00%
		<b>TOTAL 16600 PLANNING BOARD</b>	<b>\$ 15,064.00</b>	<b>\$ 15,298.00</b>	<b>\$ 234.00</b>	<b>1.55%</b>
<b>Dept: CONSERVATION COMMISSION</b>						
16601	54002	EXPENSES	\$ 4,250.00	\$ 4,250.00	\$ -	0.00%
		<b>TOTAL 16601 CONSERVATION COMMISSION</b>	<b>\$ 4,250.00</b>	<b>\$ 4,250.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dept: 16602 SITE PLAN REVIEW BOARD</b>						
16602	51014	SECRETARIAL	\$ 2,969.00	\$ 3,088.00	\$ 119.00	4.01%
16602	54000	SUPPLIES	\$ 100.00	\$ 100.00	\$ -	0.00%
16602	54002	EXPENSES	\$ 4,330.00	\$ 4,330.00	\$ -	0.00%
		<b>TOTAL 16602 SITE PLAN REVIEW BOARD</b>	<b>\$ 7,399.00</b>	<b>\$ 7,518.00</b>	<b>\$ 119.00</b>	<b>1.61%</b>
<b>Dept: 16603 ZONING BOARD OF APPEALS</b>						
16603	51014	SECRETARIAL	\$ 1,403.00	\$ 1,403.00	\$ -	0.00%
16603	54000	SUPPLIES	\$ 200.00	\$ 200.00	\$ -	0.00%
		<b>TOTAL 16603 ZONING BOARD OF APPEALS</b>	<b>\$ 1,603.00</b>	<b>\$ 1,603.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dept: 16605 BOARD OF ASSESSMENT</b>						
16605	51014	SECRETARIAL	\$ 1,000.00	\$ 5,000.00	\$ 4,000.00	400.00%
		<b>TOTAL 16605 BOARD OF ASSESSMENT REVIEW</b>	<b>\$ 1,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 4,000.00</b>	<b>400.00%</b>
<b>Dept: 16608 HISTORIC PRESERVATION COMMITTEE</b>						
16608	51014	SECRETARIAL	\$ 5,344.00	\$ 5,344.00	\$ -	0.00%
16608	54000	SUPPLIES	\$ 200.00	\$ 200.00	\$ -	0.00%
		<b>TOTAL 16608 HISTORIC PRESERVATION COMMITTEE</b>	<b>\$ 5,544.00</b>	<b>\$ 5,544.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dept: 16612 WEST KENNEBUNK VILLAGE COMMITTEE</b>						
16612	54002	EXPENSES	\$ 4,400.00	\$ 4,400.00	\$ -	0.00%
		<b>TOTAL 16612 WEST KENNEBUNK VILLAGE COMMITTEE</b>	<b>\$ 4,400.00</b>	<b>\$ 4,400.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dept: 16620 COMMUNITY GARDEN COMMITTEE</b>						
16620	54002	EXPENSES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
		<b>TOTAL 16620 COMMUNITY GARDEN COMMITTEE</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Dept: 16621 ENERGY EFFICIENCY COMMITTEE</b>						
16621	54002	EXPENSES	\$ 8,000.00	\$ 6,000.00	\$ (2,000.00)	-25.00%
		<b>TOTAL 16621 ENERGY EFFICIENCY &amp; SUSTAINABILITY COMMITTEE</b>	<b>\$ 8,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ (2,000.00)</b>	<b>-25.00%</b>
<b>Dept: 16624 DOG PARK COMMITTEE</b>						
16624	54002	EXPENSES	\$ 250.00	\$ 250.00	\$ -	0.00%
		<b>TOTAL 16624 DOG PARK COMMITTEE</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>DEPT: NEW 16625 CLIMATE ACTION COMMITTEE</b>						
16625	54002	EXPENSES	\$ -	\$ 2,000.00	\$ 2,000.00	100.00%
		<b>TOTAL 16625 CLIMATE ACTION COMMITTEE</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>	<b>\$ 2,000.00</b>	<b>100.00%</b>

ORG	OBJ	ACCOUNT NAME	2025 APPROVED BUDGET	FY2026 MANAGERIAL BUDGET	FY2026 \$ INCREASE/(DECREASE)	FY2026 % CHANGE
<b>Dept: 16650 EMPLOYEE BENEFITS</b>						
16650	53025	HEALTH BENEFITS	\$ 2,142,014.00	\$ 2,449,777.00	\$ 307,763.00	14.37%
16650	53026	FICA	\$ 807,947.00	\$ 862,235.00	\$ 54,288.00	6.72%
16650	53027	RETIREMENT	\$ 912,208.00	\$ 1,018,488.00	\$ 106,280.00	11.65%
16650	53028	WORKERS COMP	\$ 352,683.00	\$ 308,522.00	\$ (44,161.00)	-12.52%
16650	53029	UNEMPL COMP	\$ 10,692.00	\$ 14,112.00	\$ 3,420.00	31.99%
16650	53099	COMP ADJUSTMENTS	\$ -	\$ 50,000.00	\$ 50,000.00	100.00%
16650	53035	MAINE PAID FAMILY MEDICAL LEAVE	\$ 50,000.00	\$ 53,692.00	\$ 3,692.00	7.38%
<b>TOTAL 16650 EMPLOYEE BENEFITS</b>			<b>\$ 4,275,544.00</b>	<b>\$ 4,756,826.00</b>	<b>\$ 481,282.00</b>	<b>11.26%</b>
<b>Dept: 16680 CAPITAL PLAN</b>						
16680	57501	CAPITAL EXPENDITURES	\$ 4,322,500.00	\$ 1,653,506.00	\$ (2,668,994.00)	-61.75%
<b>TOTAL 16680 CAPITAL PLAN</b>			<b>\$ 4,322,500.00</b>	<b>\$ 1,653,506.00</b>	<b>\$ (2,668,994.00)</b>	<b>-61.75%</b>
<b>Dept: 17750 MISCELLANEOUS</b>						
17750	51032	HARBORMASTER	\$ 44,202.00	\$ 38,902.00	\$ (5,300.00)	-11.99%
17750	54026	TREE WARDEN	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%
17750	54027	MEMORIAL DAY	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%
<b>TOTAL 17750 MISCELLANEOUS</b>			<b>\$ 105,202.00</b>	<b>\$ 100,402.00</b>	<b>\$ (4,800.00)</b>	<b>-4.56%</b>
<b>Dept: 17760 KENNEBUNK FREE LIBRARY</b>						
17760	54002	EXPENSES	\$ 702,818.00	\$ 730,931.00	\$ 28,113.00	4.00%
<b>TOTAL 17760 KENNEBUNK FREE LIBRARY</b>			<b>\$ 702,818.00</b>	<b>\$ 730,931.00</b>	<b>\$ 28,113.00</b>	<b>4.00%</b>
<b>DEBT SERVICE FUND</b>						
		2013 GO Bond Principal	\$ 73,784.00	\$ 73,784.00	\$ -	0.00%
		2013 GO Bond Interest	\$ 10,375.00	\$ 8,161.00	\$ (2,214.00)	-21.34%
		2016 GO Bond Principal	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
		2016 GO Bond Interest	\$ 11,675.00	\$ 8,675.00	\$ (3,000.00)	-25.70%
		2018 GO Bond Principal	\$ 313,211.00	\$ 313,211.00	\$ -	0.00%
		2018 GO Bond Interest	\$ 52,422.00	\$ 36,762.00	\$ (15,660.00)	-29.87%
		2021 GO Bond Principal	\$ 856,000.00	\$ 663,000.00	\$ (193,000.00)	-22.55%
		2021 GO Bond Interest	\$ 200,900.00	\$ 162,925.00	\$ (37,975.00)	-18.90%
		2025 GO Bond Principal	\$ 137,500.00	\$ 762,167.00	\$ 624,667.00	454.30%
		2025 GO Bond Interest	\$ 175,000.00	\$ 508,000.00	\$ 333,000.00	190.29%
		2026 GO Bond Interest - issuance (Final Highway Garage)	\$ -	\$ 125,000.00	\$ 125,000.00	100.00%
		2026 GO Bond Interest - issuance (Road Reconstruction)	\$ -	\$ 66,042.00	\$ 66,042.00	100.00%
<b>TOTAL DEBT SERVICE</b>			<b>\$ 1,980,867.00</b>	<b>\$ 2,877,727.00</b>	<b>\$ 896,860.00</b>	<b>45.28%</b>
<b>GROSS MUNICIPAL BUDGET</b>			<b>\$ 28,602,976.00</b>	<b>\$ 28,886,469.00</b>	<b>\$ 283,493.00</b>	<b>0.99%</b>
<b>LESS MISCELLANEOUS REVENUES AND TRANSFERS OTHER FINANCING SOURCES</b>			<b>\$ (11,365,098.00)</b>	<b>\$ (9,171,312.00)</b>	<b>\$ 2,193,786.00</b>	<b>-19.30%</b>
<b>NET MUNICIPAL BUDGET</b>			<b>\$ 17,237,878.00</b>	<b>\$ 19,715,157.00</b>	<b>\$ 2,477,279.00</b>	<b>14.37%</b>