APPENDIX B
TOWN OF HAMILTON
FY2027 GENERAL FUND PROJECTED BUDGET

GENERAL GOVERNMENT

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
122	**SELECT BOARD**						
	PERSONNEL EXPENSES	$ 30,377	$ 30,747	$ 36,449	$ 44,980	$ 8,531	23.41%
	OPERATING EXPENSES	$ 5,780	$ -	$ 4,800	$ 4,800	$ -	0.00%
	TOTAL SELECT BOARD	$ 36,157	$ 30,747	$ 41,249	$ 49,780	$ 8,531	20.68%

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
123	**TOWN MANAGER**						
	PERSONNEL EXPENSES	$ 220,415	$ 242,267	$ 253,275	$ 296,925	$ 43,650	17.23%
	OPERATING EXPENSES	$ 124,030	$ 152,314	$ 126,665	$ 276,665	$ 150,000	118.42%
	TOTAL TOWN MANAGER	$ 344,445	$ 394,581	$ 379,940	$ 573,590	$ 193,650	50.97%

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
132	**FINANCE COMMITTEE**						
	EXPENSES	$ 190	$ 196	$ 447	$ 453	$ 6	1.34%
	ANNUAL RESERVE FUND	$ -	$ -	$ 100,000	$ 100,000	$ -	0.00%
	TOTAL FINANCE & ADVISORY COMMITTEE	$ 190	$ 196	$ 100,447	$ 100,453	$ 6	0.01%

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
135	**FINANCE DIRECTOR/TOWN ACCOUNTANT**						
	PERSONNEL EXPENSES	$ 261,204	$ 259,026	$ 310,747	$ 318,297	$ 7,550	2.43%
	OPERATING EXPENSES	$ 211,707	$ 230,139	$ 273,609	$ 337,772	$ 64,163	23.45%
	CAPITAL EXPENSES	$ 2,297	$ 5,251	$ 20,000	$ 20,000	$ -	0.00%
	TOTAL FINANCE DIRECTOR/TOWN ACCOUNTANT	$ 475,208	$ 494,416	$ 604,356	$ 676,069	$ 71,713	11.87%

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
141	**ASSESSORS**						
	PERSONNEL EXPENSES	$ 180,259	$ 133,917	$ 197,133	$ 171,481	$ (25,652)	-13.01%
	OPERATING EXPENSES	$ 31,922	$ 24,695	$ 33,966	$ 33,966	$ -	0.00%
	TOTAL ASSESSORS	$ 212,181	$ 158,612	$ 231,099	$ 205,447	$ (25,652)	-11.10%

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
145	**TREASURER/COLLECTOR**						
	PERSONNEL EXPENSES	$ 202,873	$ 209,056	$ 248,544	$ 278,240	$ 29,696	11.95%
	OPERATING EXPENSES	$ 35,929	$ 39,778	$ 55,400	$ 56,650	$ 1,250	2.26%
	TOTAL TREASURER/COLLECTOR	$ 238,802	$ 248,834	$ 303,944	$ 334,890	$ 30,946	10.18%

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
151	**TOWN COUNSEL**						
	LEGAL RETAINER	$ 84,000	$ 80,207	$ 84,000	$ 84,000	$ -	0.00%
	LEGAL EXPENSES	$ 73,195	$ 40,951	$ 62,000	$ 50,000	$ (12,000)	-19.35%
	TOTAL TOWN COUNSEL	$ 157,195	$ 121,158	$ 146,000	$ 134,000	$ (12,000)	-8.22%

		2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
152	**HUMAN RESOURCES**						
	PERSONNEL EXPENSES	$ 100,610	$ 114,234	$ 123,031	$ 129,191	$ 6,160	5.01%
	OPERATING EXPENSES	$ 1,305	$ 2,859	$ 1,808	$ 1,808	$ -	0.00%
	TOTAL HUMAN RESOURCES	$ 101,915	$ 117,093	$ 124,839	$ 130,999	$ 6,160	4.93%

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161	TOWN CLERK	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 153,144	$ 161,988	$ 170,548	$ 182,923	$ 12,375	7.26%
	OPERATING EXPENSES	$ 17,481	$ 17,342	$ 32,271	$ 34,299	$ 2,028	6.28%
	TOTAL TOWN CLERK	$ 170,625	$ 179,330	$ 202,819	$ 217,222	$ 14,403	7.10%

162	ELECTION & REGISTRATION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 7,894	$ 12,976	$ 16,710	$ 27,643	$ 10,933	65.43%
	OPERATING EXPENSES	$ 23,732	$ 27,037	$ 25,605	$ 35,465	$ 9,860	38.51%
	TOTAL ELECTION & REGISTRATION	$ 31,626	$ 40,013	$ 42,315	$ 63,108	$ 20,793	49.14%

171	CONSERVATION COMMISSION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 64,398	$ 21,848	$ 83,367	$ 50,067	$ (33,300)	-39.94%
	OPERATING EXPENSES	$ 961	$ 17,054	$ 18,225	$ 9,825	$ (8,400)	-46.09%
	TOTAL CONSERVATION COMMISSION	$ 65,359	$ 38,902	$ 101,592	$ 59,892	$ (41,700)	-41.05%

172	PLANNING DEPARTMENT	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 140,239	$ 164,343	$ 141,552	$ 174,085	$ 32,533	22.98%
	OPERATING EXPENSES	$ 1,040	$ 159,038	$ 7,800	$ 6,700	$ (1,100)	-14.10%
	TOTAL PLANNING DEPARTMENT	$ 141,279	$ 323,381	$ 149,352	$ 180,785	$ 31,433	21.05%

174	CHEBACCO WOODS	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	OPERATING EXPENSES	$ 31	$ 2,358	$ 2,400	$ 2,400	$ -	0.00%
	TOTAL CHEBACCO WOODS	$ 31	$ 2,358	$ 2,400	$ 2,400	$ -	0.00%

192	PUBLIC BUILDING & MAINTENANCE	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 66,591	$ 72,128	$ 82,260	$ 85,470	$ 3,210	3.90%
	OPERATING EXPENSES	$ 231,535	$ 277,108	$ 224,990	$ 267,240	$ 42,250	18.78%
	TOTAL PUBLIC BUILDING & MAINTENANCE	$ 298,126	$ 349,236	$ 307,250	$ 352,710	$ 45,460	14.80%

PERSONNEL	$ 1,428,004	$ 1,422,530	$ 1,663,614	$ 1,759,302	$ 95,688	5.75%
OPERATING	$ 845,135	$ 1,076,327	$ 1,073,986	$ 1,322,043	$ 248,057	23.10%
TOTAL GENERAL GOVERNMENT	**$ 2,273,139**	**$ 2,498,857**	**$ 2,737,600**	**$ 3,081,345**	**$ 343,745**	**12.56%**

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PUBLIC SAFETY

210	POLICE	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 1,831,672	$ 2,080,907	$ 2,175,099	$ 2,155,063	$ (20,036)	-0.92%
	OPERATING EXPENSES	$ 118,484	$ 116,280	$ 142,213	$ 144,803	$ 2,590	1.82%
	CAPITAL EXPENSES	$ 18,980	$ 68,748	$ -	$ -	$ -	0.00%
	TOTAL POLICE	$ 1,969,136	$ 2,265,935	$ 2,317,312	$ 2,299,866	$ (17,446)	-0.75%

233	EMERGENCY OPERATIONS CENTER	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 321,993	$ 330,765	$ 363,231	$ 71,081	$ (292,150)	-80.43%
	OPERATING EXPENSES	$ 46,101	$ 36,795	$ 51,645	$ 48,195	$ (3,450)	-6.68%
	TOTAL EMERGENCY OPERATIONS CENTER	$ 368,094	$ 367,560	$ 414,876	$ 119,276	$ (295,600)	-71.25%

220	FIRE DEPARTMENT	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 850,274	$ 913,283	$ 1,036,059	$ 1,023,404	$ (12,655)	-1.22%
	OPERATING EXPENSES	$ 128,123	$ 120,574	$ 128,692	$ 122,937	$ (5,755)	-4.47%
	CAPITAL EXPENSES	$ 125,938	$ 116,482	$ 111,712	$ 72,057	$ (39,655)	-35.50%
	TOTAL FIRE DEPARTMENT	$ 1,104,335	$ 1,150,339	$ 1,276,463	$ 1,218,398	$ (58,065)	-4.55%

241	INSPECTIONAL EXPENSES	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 212,317	$ 221,625	$ 236,071	$ 245,422	$ 9,351	3.96%
	OPERATING EXPENSES	$ 16,296	$ 11,580	$ 20,409	$ 20,409	$ -	0.00%
	TOTAL INSPECTIONAL EXPENSES	$ 228,613	$ 233,205	$ 256,480	$ 265,831	$ 9,351	3.65%

291	EMERGENCY MANAGEMENT DEPT	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	OPERATING EXPENSES	$ 1,099	$ 1,098	$ 1,100	$ 1,100	$ -	0.00%
	TOTAL EMERGENCY MANAGEMENT DEPT	$ 1,099	$ 1,098	$ 1,100	$ 1,100	$ -	0.00%

292	ANIMAL CONTROL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 36,452	$ 35,780	$ 35,780	$ 35,780	$ -	0.00%
	OPERATING EXPENSES	$ 397	$ 13	$ 1,850	$ 1,850	$ -	0.00%
	TOTAL ANIMAL CONTROL	$ 36,849	$ 35,793	$ 37,630	$ 37,630	$ -	0.00%

919	ENERGY	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	OPERATING EXPENSES	$ 38,220	$ 30,776	$ 25,000	$ 32,700	$ 7,700	30.80%
	ENERGY	$ 38,220	$ 30,776	$ 25,000	$ 32,700	$ 7,700	30.80%

	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
PERSONNEL	$ 3,252,708	$ 3,582,360	$ 3,846,240	$ 3,530,750	$ (315,490)	-8.20%
OPERATING	$ 493,639	$ 502,346	$ 482,621	$ 444,051	$ (38,570)	-7.99%
TOTAL PUBLIC SAFETY	**$ 3,746,347**	**$ 4,084,706**	**$ 4,328,861**	**$ 3,974,801**	**$ (354,060)**	**-8.18%**

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DEPARTMENT OF PUBLIC WORKS

421	DEPARTMENT OF PUBLIC WORKS	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 300,522	$ 322,803	$ 355,445	$ 401,842	$ 46,397	13.05%
	OPERATING EXPENSES	$ 19,417	$ 20,898	$ 31,600	$ 31,400	$ (200)	-0.63%
	CAPITAL EXPENSES	$ 9,783	$ 9,783	$ 10,000	$ 10,000	$ -	0.00%
	TOTAL DEPARTMENT OF PUBLIC WORKS	$ 329,722	$ 353,484	$ 397,045	$ 443,242	$ 46,197	11.64%

422	HIGHWAY	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 225,669	$ 251,811	$ 281,984	$ 232,587	$ (49,397)	-17.52%
	OPERATING EXPENSES	$ 137,863	$ 179,503	$ 236,900	$ 221,000	$ (15,900)	-6.71%
	TOTAL HIGHWAY	$ 363,532	$ 431,314	$ 518,884	$ 453,587	$ (65,297)	-12.58%

423	SNOW REMOVAL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 67,956	$ 98,471	$ 99,410	$ 102,980	$ 3,570	3.59%
	OPERATING EXPENSES	$ 136,780	$ 162,935	$ 183,250	$ 183,250	$ -	0.00%
	TOTAL SNOW REMOVAL	$ 204,736	$ 261,406	$ 282,660	$ 286,230	$ 3,570	1.26%

425	VEHICLE MAINTENANCE	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 79,993	$ 88,805	$ 100,751	$ 105,421	$ 4,670	4.64%
	OPERATING EXPENSES	$ 101,073	$ 88,185	$ 94,194	$ 114,094	$ 19,900	21.13%
	TOTAL VEHICLE MAINTENANCE	$ 181,066	$ 176,990	$ 194,945	$ 219,515	$ 24,570	12.60%

429	CEMETERY	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 134,810	$ 142,679	$ 162,597	$ 113,930	$ (48,667)	-29.93%
	OPERATING EXPENSES	$ 14,518	$ 16,014	$ 13,000	$ 16,000	$ 3,000	23.08%
	TOTAL CEMETERY	$ 149,328	$ 158,693	$ 175,597	$ 129,930	$ (45,667)	-26.01%

433	SANITATION - WASTE, RECYCLING & LANDFILL	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 4,848	$ 7,151	$ 6,611	$ 6,859	$ 248	3.75%
	OPERATING EXPENSES	$ 840,770	$ 876,488	$ 878,205	$ 1,141,693	$ 263,488	30.00%
	TOTAL SANITATION	$ 845,618	$ 883,639	$ 884,816	$ 1,148,552	$ 263,736	29.81%

650	PARK, FIELDS AND GROUNDS	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 92,032	$ 113,409	$ 85,167	$ 150,759	$ 65,592	77.02%
	OPERATING EXPENSES	$ 2,653	$ 2,961	$ 4,500	$ 4,500	$ -	0.00%
	TOTAL PARK, FIELDS AND GROUNDS	$ 94,685	$ 116,370	$ 89,667	$ 155,259	$ 65,592	73.15%

PERSONNEL	$ 905,830	$ 1,025,129	$ 1,091,965	$ 1,114,378	$ 22,413	2.05%
OPERATING	$ 1,262,857	$ 1,356,767	$ 1,451,649	$ 1,721,937	$ 270,288	18.62%
TOTAL DEPARTMENT OF PUBLIC WORKS	**$ 2,168,687**	**$ 2,381,896**	**$ 2,543,614**	**$ 2,836,315**	**$ 292,701**	**11.51%**

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HEALTH AND HUMAN EXPENSES

511	HEALTH DEPARTMENT	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 125,580	$ 122,022	$ 136,955	$ 139,058	$ 2,103	1.54%
	OPERATING EXPENSES	$ 41,016	$ 31,736	$ 43,010	$ 42,170	$ (840)	-1.95%
	TOTAL HEALTH DEPARTMENT	$ 166,596	$ 153,758	$ 179,965	$ 181,228	$ 1,263	0.70%

541	COUNCIL ON AGING	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 95,060	$ 113,238	$ 114,233	$ 153,391	$ 39,158	34.28%
	OPERATING EXPENSES	$ 26,392	$ 24,966	$ 28,200	$ 29,200	$ 1,000	3.55%
	TOTAL COUNCIL ON AGING	$ 121,452	$ 138,204	$ 142,433	$ 182,591	$ 40,158	28.19%

543	VETERANS BENEFITS	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	OPERATING EXPENSES	$ 50,401	$ 51,377	$ 52,921	$ 45,000	$ (7,921)	-14.97%
	VETERAN ADMINISTRATION FEE	$ 17,250	$ 17,250	$ 22,750	$ 17,750	$ (5,000)	-21.98%
	TOTAL VETERANS BENEFITS	$ 67,651	$ 68,627	$ 75,671	$ 62,750	$ (12,921)	-17.08%

	2024	2025	2026	2027	$ Change	% Change
PERSONNEL	$ 220,640	$ 235,260	$ 251,188	$ 292,449	$ 41,261	16.43%
OPERATING	$ 135,059	$ 125,329	$ 146,881	$ 134,120	$ (12,761)	-8.69%
TOTAL HEALTH AND HUMAN EXPENSES	**$ 355,699**	**$ 360,589**	**$ 398,069**	**$ 426,569**	**$ 28,500**	**7.16%**

CULTURE & RECREATION

610	LIBRARY	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	STATE CONTRIBUTION	$ 19,042	$ 20,831	$ 20,993	$ 22,043	$ 1,050	5.00%
	ASSESSMENT	$ 898,075	$ 897,545	$ 974,271	$ 980,602	$ 6,331	0.65%
	TOTAL LIBRARY	$ 917,116	$ 918,376	$ 995,264	$ 1,002,645	$ 7,381	0.74%

630	RECREATION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	PERSONNEL EXPENSES	$ 203,904	$ 185,874	$ 175,722	$ 182,056	$ 6,334	3.60%
	OPERATING EXPENSES	$ 21,771	$ 21,587	$ 22,940	$ 23,890	$ 950	4.14%
	TOTAL RECREATION	$ 225,675	$ 207,461	$ 198,662	$ 205,946	$ 7,284	3.67%

	2024	2025	2026	2027	$ Change	% Change
PERSONNEL	$ 203,904	$ 185,874	$ 175,722	$ 182,056	$ 6,334	3.60%
OPERATING	$ 938,887	$ 939,963	$ 1,018,204	$ 1,026,535	$ 8,331	0.82%
TOTAL CULTURE & RECREATION	**$ 1,142,791**	**$ 1,125,837**	**$ 1,193,926**	**$ 1,208,591**	**$ 14,665**	**1.23%**

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TOWN OF HAMILTON
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UNCLASSIFIED

		UNCLASSIFIED	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
148		Salary Reserve	$ -	$ -	$ 80,000	$ 80,000	$ -	0.00%
149	(1)	Capital Spending	$ 1,022,717	$ 1,217,278	$ 762,125	$ 866,000	$ 103,875	13.63%
692		Celebrations	$ 12,978	$ 13,960	$ 14,880	$ 15,700	$ 820	5.51%
722		Debt Service	$ 578,318	$ 577,153	$ 558,153	$ 281,028	$ (277,125)	-49.65%
820		State Assessment	$ 251,182	$ 259,179	$ 266,948	$ 280,295	$ 13,347	5.00%
911		Retirement Fund	$ 1,212,195	$ 1,482,696	$ 1,691,946	$ 1,761,963	$ 70,017	4.14%
913		Unemployment Compensation	$ 8,018	$ 13,042	$ 30,000	$ 30,000	$ -	0.00%
914		Group Health Life Insurance	$ 946,033	$ 1,071,540	$ 1,245,881	$ 1,436,578	$ 190,697	15.31%
916		P & C Insurance	$ 285,990	$ 295,398	$ 351,614	$ 375,595	$ 23,981	6.82%
917		Medicare Tax	$ 83,701	$ 93,881	$ 119,690	$ 124,690	$ 5,000	4.18%
992		Transfer to Special Revenue	$ 2,000,000	$ 500,000	$ -	$ -	$ -	0.00%
992	(5)	Transfer to Capital Stabilization	$ -	$ 241,578	$ 235,000	$ 200,000	$ (35,000)	-14.89%
996	(3)	Transfer to OPEB	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ -	0.00%
996	(4)	Transfer to Stabilization	$ 57,541	$ 82,781	$ -	$ -	$ -	0.00%
997	(2)	Transfer to HDC	$ 58,000	$ 58,000	$ 78,702	$ 174,235	$ 95,533	121.39%
	TOTAL UNCLASSIFIED		$ 6,641,674	$ 6,031,486	$ 5,559,939	$ 5,751,084	$ 191,145	3.44%

EDUCATION

300	EDUCATION	2024 ACTUAL	2025 ACTUAL	2026 BUDGET	2027 DEPT REQ	$ Change	% Change
	HWRSD Assessment	$ 22,694,537	$ 23,376,462	$ 24,456,892	$ 24,894,222	$ 437,330	1.79%
	ENSATSD Assessment	$ 291,073	$ 409,333	$ 424,070	$ 445,951	$ 21,881	5.16%
	ENSATSD Debt Service	$ 24,209	$ 51,992	$ 59,531	$ 53,985	$ (5,546)	-9.32%
	HWRSD Debt Service	$ 394,955	$ 1,321,020	$ 1,213,091	$ 1,284,824	$ 71,733	5.91%
	TOTAL EDUCATION	$ 23,404,774	$ 25,158,807	$ 26,153,584	$ 26,678,982	$ 525,398	2.01%
	TOTAL GENERAL FUND	**$ 39,733,110**	**$ 41,642,178**	**$ 42,915,592**	**$ 43,957,687**	**$ 1,042,095**	**2.43%**

		2026	2027	$ Change	% Change
ART 2026/4 2-3	**General Town Departmental Appropriations**	**$ 15,561,182**	**$ 15,913,471**	$ 352,289	2.26%
ART 2026/4 2-3	**HWRSD Assessment**	**$ 25,669,983**	**$ 26,179,046**	$ 509,063	1.98%
ART 2026/4 2-3	**ENSATSD Assessement**	**$ 483,601**	**$ 499,936**	$ 16,335	3.38%
ART 2026/4 2-3	**General Operating Budget for Town and Schools**	**$ 41,714,765**	**$ 42,592,453**	$ 877,688	2.10%
ART 2026/4 2-5	Capital Expenditures	$ 762,125	$ 866,000	(1)	
ART 2026/4 2-8	Hamilton Development Corporation	$ 78,702	$ 174,235	(2)	
ART 2026/4 2-9	OPEB Trust Fund	$ 125,000	$ 125,000	(3)	
	General Stabilization Fund	$ -	$ -	(4)	
ART 2026/4 2-10	Capital Stabilization Fund	$ 235,000	$ 200,000	(5)	
	Total General Fund	**$ 42,915,592**	**$ 43,957,687**		