

FINAL DRAFT FY 2026 Budget

| | | ANNUAL TOWN MEETING MAY 27, 2025 | ATM/STM FY 2023 | Act. Exp. FY 2023 | ATM/STM FY 2024 | Act. Exp. FY 2024 | ATM/STM FY 2025 | Requests ATM/STM FY 2026 | FinComm Recomm FY 2026 | % Change ATM/STM FY 2025- ATM/STM FY 2026 | \$ Change ATM/STM FY 2025- ATM/STM FY 2026 |
|--|-------------|---|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|------------------------------|---|--|
| General Government | | | | | | | | | | | |
| Miscellaneous Annual Expense | | | | | | | | | | | |
| 1 | 01-114-5190 | Moderator | \$35.00 | \$0.00 | \$35.00 | \$0.00 | \$35.00 | \$35.00 | \$35.00 | 0.0% | \$0.00 |
| 2 | 01-301-5190 | School Committee Stipends | \$750.00 | \$600.00 | \$750.00 | \$600.00 | \$750.00 | \$750.00 | \$750.00 | 0.0% | \$0.00 |
| 3 | 01-311-5696 | East Charlemont School (Little Red Schoolhouse) | \$850.00 | \$0.00 | \$850.00 | \$800.00 | \$850.00 | \$850.00 | \$850.00 | 0.0% | \$0.00 |
| | 01-135-5300 | Accounting Services | \$33,000.00 | \$33,022.89 | \$33,000.00 | \$33,000.00 | \$36,300.00 | \$36,300.00 | \$36,300.00 | 0.0% | \$0.00 |
| | 01-135-5380 | Accounting Software | \$4,389.00 | \$4,389.00 | \$4,389.00 | \$4,389.00 | \$4,389.00 | \$4,389.00 | \$4,389.00 | 0.0% | \$0.00 |
| | 01-135-5420 | Accounting Supplies | \$150.00 | \$147.94 | \$150.00 | \$0.00 | \$150.00 | \$150.00 | \$150.00 | 0.0% | \$0.00 |
| 4 | | Total Accounting Expense: | \$37,539.00 | \$37,559.83 | \$37,539.00 | \$37,389.00 | \$40,839.00 | \$40,839.00 | \$40,839.00 | 0.0% | \$0.00 |
| 5 | 01-151-5300 | Town Counsel | \$20,000.00 | \$17,321.16 | \$20,000.00 | \$6,426.01 | \$20,000.00 | \$20,000.00 | \$20,000.00 | 0.0% | \$0.00 |
| 6 | 01-192-5210 | Town Electricity | \$19,000.00 | \$18,436.38 | \$19,000.00 | \$20,659.89 | \$20,000.00 | \$22,000.00 | \$22,000.00 | 10.0% | \$2,000.00 |
| 7 | 01-425-5480 | Townwide Fuel | \$36,437.50 | \$54,246.85 | \$52,500.00 | \$39,467.74 | \$62,000.00 | \$62,000.00 | \$62,000.00 | 0.0% | \$0.00 |
| 8 | 01-195-5300 | Annual Town Report | \$350.00 | \$1,006.50 | \$350.00 | \$350.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | 0.0% | \$0.00 |
| 9 | 01-132-5780 | Reserve Fund | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | 0.0% | \$0.00 |
| | | Total Misc. Annual Exp: | \$129,961.50 | \$129,170.72 | \$146,024.00 | \$105,692.64 | \$160,674.00 | \$162,674.00 | \$162,674.00 | 1.2% | \$2,000.00 |
| Boards, Commissions and Programs | | | | | | | | | | | |
| 10 | 01-150-5122 | Secretary to the Boards Salary | \$16,068.00 | \$14,346.94 | \$17,032.08 | \$12,887.51 | \$17,883.68 | \$18,330.77 | \$18,330.77 | 2.5% | \$447.09 |
| | 01-150-5340 | Town Boards Postage | \$500.00 | \$161.02 | \$450.00 | \$103.01 | \$250.00 | \$250.00 | \$250.00 | 0.0% | \$0.00 |
| | 01-150-5420 | Town Boards Supplies | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$50.00 | \$50.00 | \$50.00 | 0.0% | \$0.00 |
| 11 | | Total Town Boards Expense | \$600.00 | \$161.02 | \$550.00 | \$103.01 | \$300.00 | \$300.00 | \$300.00 | 0.0% | \$0.00 |
| | 01-131-5580 | Finance Committee Expense | \$150.00 | \$138.00 | \$150.00 | \$142.00 | \$150.00 | \$150.00 | \$150.00 | 0.0% | \$0.00 |
| | 01-171-5580 | Conservation Commission Expense | \$450.00 | \$637.88 | \$450.00 | \$50.88 | \$200.00 | \$200.00 | \$200.00 | 0.0% | \$0.00 |
| | 01-172-5380 | Earth Removal Committee Expense | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$100.00 | \$100.00 | 0.0% | \$0.00 |
| | 01-173-5580 | Agricultural Commission Expense | \$0.00 | \$0.00 | \$0.00 | \$1,359.66 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| | 01-175-5580 | Planning Board Expense | \$500.00 | \$157.10 | \$700.00 | \$265.57 | \$700.00 | \$700.00 | \$700.00 | 0.0% | \$0.00 |
| | 01-176-5580 | Zoning Board of Appeals Expense | \$200.00 | \$214.00 | \$200.00 | \$0.00 | \$200.00 | \$200.00 | \$200.00 | 0.0% | \$0.00 |
| | 01-491-5240 | Care of Cemeteries | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-544-5420 | Flag Committee Expense | \$350.00 | \$296.80 | \$350.00 | \$342.40 | \$350.00 | \$350.00 | \$350.00 | 0.0% | \$0.00 |
| | 01-691-5580 | Historical Commission Expense | \$400.00 | \$0.00 | \$400.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| 12 | 01-541-5580 | Council on Aging Expense | \$3,500.00 | \$2,392.56 | \$3,500.00 | \$2,139.42 | \$3,500.00 | \$3,500.00 | \$3,500.00 | 0.0% | \$0.00 |
| 13 | 01-692-5380 | Memorial Day | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| 14 | | Total Bds Comm Programs: | \$22,818.00 | \$18,344.30 | \$23,932.08 | \$19,790.45 | \$24,883.68 | \$25,330.77 | \$25,330.77 | 1.8% | \$447.09 |
| Veterans | | | | | | | | | | | |
| | 01-543-5300 | Veterans Services District Assessment | \$2,849.31 | \$0.00 | \$2,926.76 | \$2,926.76 | \$3,196.87 | \$3,288.91 | \$3,288.91 | 2.9% | \$92.04 |
| | 01-543-5580 | Veteran's Markers and Flags | \$375.00 | \$430.72 | \$375.00 | \$0.00 | \$450.00 | \$450.00 | \$450.00 | 0.0% | \$0.00 |
| | 01-543-5770 | Veterans Benefits | \$12,500.00 | \$2,700.62 | \$5,000.00 | \$0.00 | \$3,000.00 | \$2,000.00 | \$2,000.00 | -33.3% | -\$1,000.00 |
| 15 | | Total Veterans: | \$15,724.31 | \$3,131.34 | \$8,301.76 | \$2,926.76 | \$6,646.87 | \$5,738.91 | \$5,738.91 | -13.7% | -\$907.96 |
| Library | | | | | | | | | | | |
| 16 | 01-610-5110 | Librarian Salary | \$15,694.06 | \$15,100.28 | \$16,635.70 | \$16,344.44 | \$21,267.49 | \$21,799.18 | \$21,799.18 | 2.5% | \$531.69 |
| 17 | 01-610-5190 | Asst Librarian Stipend | \$698.29 | \$614.52 | \$740.19 | \$606.84 | \$777.20 | \$796.63 | \$796.63 | 2.5% | \$194.43 |
| | 01-610-5300 | Library Automation | \$2,000.00 | \$1,122.00 | \$2,000.00 | \$1,211.32 | \$2,000.00 | \$2,000.00 | \$2,000.00 | 0.0% | \$0.00 |
| | 01-610-5420 | Library Supplies | \$400.00 | \$244.97 | \$400.00 | \$319.42 | \$450.00 | \$450.00 | \$450.00 | 0.0% | \$0.00 |
| | 01-610-5580 | Net Library Books | \$7,300.00 | \$7,326.44 | \$7,300.00 | \$6,991.28 | \$7,500.00 | \$7,500.00 | \$7,500.00 | 0.0% | \$0.00 |
| 18 | | Total Library: | \$26,092.35 | \$24,408.21 | \$27,075.89 | \$25,473.30 | \$31,994.69 | \$32,545.81 | \$32,545.81 | 1.7% | \$551.12 |
| Parks and Recreation | | | | | | | | | | | |
| | 01-630-5240 | Memorial Park Maintenance | \$1,200.00 | \$3,588.53 | \$1,200.00 | \$881.18 | \$1,200.00 | \$1,200.00 | \$1,200.00 | 0.0% | \$0.00 |
| | 01-630-5300 | Memorial Park Mowing | \$3,800.00 | \$3,810.02 | \$3,800.00 | \$3,651.18 | \$3,800.00 | \$3,800.00 | \$3,800.00 | 0.0% | \$0.00 |
| 19 | | Total Parks & Recreation: | \$5,000.00 | \$7,398.55 | \$5,000.00 | \$4,532.36 | \$5,000.00 | \$5,000.00 | \$5,000.00 | 0.0% | \$0.00 |
| Town Building (Town Hall) | | | | | | | | | | | |
| 20 | 01-192-5120 | Town Hall Custodial Salary | \$3,086.56 | \$2,324.36 | \$3,271.75 | \$2,378.87 | \$3,435.34 | \$3,521.22 | \$3,521.22 | 2.5% | \$85.88 |
| | 01-192-5215 | Town Hall Heating Oil | \$5,000.00 | \$5,903.90 | \$8,000.00 | \$5,112.17 | \$7,000.00 | \$7,000.00 | \$7,000.00 | 0.0% | \$0.00 |
| | 01-192-5230 | Town Hall Sewer Expense | \$800.00 | \$800.00 | \$800.00 | \$848.00 | \$848.00 | \$848.00 | \$848.00 | 0.0% | \$0.00 |
| | 01-192-5240 | Town Hall Building Maint | \$3,600.00 | \$2,359.12 | \$3,600.00 | \$1,818.62 | \$3,600.00 | \$3,600.00 | \$3,600.00 | 0.0% | \$0.00 |
| | 01-192-5300 | Town Hall Contracted Svc | \$4,900.00 | \$1,455.52 | \$3,000.00 | \$2,282.45 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| | 01-192-5345 | Town Hall Telephone/Internet | \$13,000.00 | \$12,521.77 | \$13,000.00 | \$11,332.75 | \$13,500.00 | \$13,500.00 | \$13,500.00 | 0.0% | \$0.00 |
| 21 | | Total Town Hall Expense: | \$27,190.00 | \$23,040.31 | \$28,400.00 | \$21,393.99 | \$27,948.00 | \$27,948.00 | \$27,948.00 | 0.0% | \$0.00 |
| | | Total Town Building (Town Hall) | \$30,276.56 | \$25,364.67 | \$31,671.75 | \$23,772.86 | \$31,383.34 | \$31,469.22 | \$31,469.22 | 0.3% | \$85.88 |
| Franklin Regional Council of Governments Programs | | | | | | | | | | | |
| | 01-830-5690 | FRCOG Core Assessment | \$7,935.00 | \$7,935.00 | \$7,881.00 | \$5,910.75 | \$7,651.00 | \$7,608.00 | \$7,608.00 | -0.6% | -\$43.00 |
| | 01-830-5300 | FRCOG Procurement Services | \$2,669.00 | \$2,669.00 | \$2,850.00 | \$2,850.00 | \$2,990.00 | \$2,990.00 | \$2,990.00 | 4.9% | \$140.00 |
| | 01-830-5480 | FRCOG Coop. Fuel Purchasing | \$450.00 | \$450.00 | \$450.00 | \$2,465.25 | \$450.00 | \$450.00 | \$450.00 | 0.0% | \$0.00 |
| | 01-291-5380 | FRCOG Emergency Communications Systems | \$8,592.18 | \$8,592.18 | \$8,646.90 | \$8,646.90 | \$8,354.22 | \$7,101.18 | \$7,101.18 | -15.0% | -\$1,253.04 |
| | 01-512-5300 | FRCOG Regional Health Inspection | \$14,907.00 | \$14,907.00 | \$15,541.00 | \$15,541.00 | \$15,950.00 | \$15,950.00 | \$15,950.00 | 2.6% | \$409.00 |
| | 01-241-5300 | FRCOG Coop Building Inspection Program | \$7,600.00 | \$7,600.00 | \$7,600.00 | \$7,600.00 | \$7,600.00 | \$7,873.00 | \$7,873.00 | 3.6% | \$273.00 |
| 22 | | Total FRCOG: | \$42,153.18 | \$42,153.18 | \$42,968.90 | \$43,013.90 | \$42,446.22 | \$41,972.18 | \$41,972.18 | -1.1% | -\$474.04 |
| Pensions and Insurance | | | | | | | | | | | |
| | 01-911-5690 | Franklin Regional Retirement System | \$87,681.00 | \$87,681.00 | \$94,718.00 | \$94,718.00 | \$100,343.00 | \$100,343.00 | \$100,343.00 | 0.0% | \$0.00 |
| | 01-912-5170 | Line of Duty Insurance | \$15,386.00 | \$15,742.00 | \$16,309.16 | \$16,383.00 | \$16,309.16 | \$16,500.00 | \$16,500.00 | 1.2% | \$190.84 |
| | 01-912-5740 | Workers Comp. Insurance | \$14,500.00 | \$11,465.00 | \$14,500.00 | \$10,647.00 | \$14,500.00 | \$14,500.00 | \$14,500.00 | 0.0% | \$0.00 |
| | 01-913-5170 | Unemployment Insurance | \$1,614.00 | \$0.00 | \$1,710.84 | \$0.00 | \$1,710.84 | \$1,710.84 | \$1,710.84 | 0.0% | \$0.00 |
| | 01-914-5170 | Group Health & Life Insurance | \$97,400.00 | \$89,932.31 | \$103,244.00 | \$80,948.92 | \$103,244.00 | \$123,892.80 | \$123,892.80 | 20.0% | \$20,648.80 |
| | 01-916-5170 | Medicare & Social Security | \$33,000.00 | \$30,247.32 | \$33,000.00 | \$31,870.78 | \$33,000.00 | \$33,000.00 | \$33,000.00 | 0.0% | \$0.00 |
| | 01-945-5740 | Property & Casualty Insurance | \$33,235.10 | \$29,638.00 | \$35,000.00 | \$35,229.10 | \$36,500.00 | \$36,500.00 | \$36,500.00 | 3.6% | \$1,270.90 |
| | 01-946-5745 | Bonding Town Officials | \$750.00 | \$700.00 | \$750.00 | \$700.00 | \$750.00 | \$750.00 | \$750.00 | 0.0% | \$0.00 |
| 23 | | Total Pensions and Insurance | \$283,566.10 | \$265,405.63 | \$299,461.10 | \$270,796.70 | \$305,086.10 | \$327,196.64 | \$327,196.64 | 7.2% | \$22,110.54 |
| Total General Government: | | | \$555,592.00 | \$515,376.60 | \$584,435.48 | \$495,998.97 | \$608,114.90 | \$631,927.53 | \$631,927.53 | 3.9% | \$23,812.63 |

FINAL DRAFT FY 2026 Budget

| | | ANNUAL TOWN MEETING MAY 27, 2025 | ATM/STM FY 2023 | Act. Exp. FY 2023 | ATM/STM FY 2024 | Act. Exp. FY 2024 | ATM/STM FY 2025 | Requests ATM/STM FY 2026 | FinComm Recomm FY 2026 | % Change ATM/STM FY 2025- ATM/STM FY 2026 | \$ Change ATM/STM FY 2025- ATM/STM FY 2026 |
|---|-------------|--|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------------------|------------------------------|---|--|
| Town Administration Departments: | | | | | | | | | | | |
| Select Board/Town Administration | | | | | | | | | | | |
| 24 | 01-122-5190 | Select Board Salaries | \$6,000.00 | \$6,000.00 | \$6,000.00 | \$3,000.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 | 0.0% | \$0.00 |
| 25 | 01-122-5110 | Executive Secretary /Town Clerk Salary | \$53,136.66 | \$51,122.06 | \$56,324.86 | \$43,084.39 | \$45,141.10 | \$46,269.63 | \$46,269.63 | 2.5% | \$1,128.53 |
| 26 | 01-123-5110 | Town Administrator Salary | \$62,482.26 | \$62,483.20 | \$66,231.20 | \$64,957.68 | \$69,542.76 | \$71,281.33 | \$71,281.33 | 2.5% | \$1,738.57 |
| | | | | | | | | | | | |
| | 01-122-5340 | Select Board Advertising | \$750.00 | \$449.94 | \$750.00 | \$384.13 | \$750.00 | \$750.00 | \$750.00 | 0.0% | \$0.00 |
| | 01-122-5580 | Select Board Recognition | \$250.00 | \$200.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | \$250.00 | 0.0% | \$0.00 |
| | 01-122-5730 | Select Board License/Dues | \$775.00 | \$553.00 | \$775.00 | \$564.00 | \$775.00 | \$775.00 | \$775.00 | 0.0% | \$0.00 |
| 27 | | Total Select Board Expense | \$1,775.00 | \$1,202.94 | \$1,775.00 | \$1,198.13 | \$1,775.00 | \$1,775.00 | \$1,775.00 | 0.0% | \$0.00 |
| | | | | | | | | | | | |
| | 01-123-5720 | Town Administrator Meeting & Travel | \$650.00 | \$35.00 | \$650.00 | \$35.00 | \$200.00 | \$200.00 | \$200.00 | 0.0% | \$0.00 |
| | 01-159-5340 | Town Administration Postage | \$1,500.00 | \$1,121.32 | \$1,800.00 | \$1,322.58 | \$1,500.00 | \$1,500.00 | \$1,500.00 | 0.0% | \$0.00 |
| | 01-159-5420 | Town Administration Supplies | \$2,000.00 | \$1,025.24 | \$2,000.00 | \$1,520.15 | \$1,500.00 | \$1,500.00 | \$1,500.00 | 0.0% | \$0.00 |
| | 01-155-5380 | Technology Expenses | \$3,000.00 | \$879.99 | \$3,000.00 | \$3,150.56 | \$2,500.00 | \$2,500.00 | \$2,500.00 | 0.0% | \$0.00 |
| | 01-155-5381 | Website Hosting Fees | \$960.00 | \$960.00 | \$960.00 | \$1,080.00 | \$1,100.00 | \$1,100.00 | \$1,100.00 | 0.0% | \$0.00 |
| 28 | | Total Town Administration Expense | \$8,110.00 | \$4,021.55 | \$8,410.00 | \$7,108.29 | \$6,800.00 | \$6,800.00 | \$6,800.00 | 0.0% | \$0.00 |
| | | | | | | | | | | | |
| | | Total Select Board/Town Administration: | \$131,503.92 | \$124,829.75 | \$138,741.06 | \$119,348.49 | \$129,258.86 | \$132,125.96 | \$132,125.96 | 2.2% | \$2,867.10 |
| Board of Assessors | | | | | | | | | | | |
| 29 | 01-141-5190 | Assessor's Salaries | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | \$4,386.00 | 0.0% | \$0.00 |
| 30 | 01-150-5110 | Assessor/Finance Committee Clerk Salary | \$42,953.60 | \$41,903.86 | \$45,530.82 | \$45,531.21 | \$47,807.36 | \$49,002.54 | \$49,002.54 | 2.5% | \$1,195.18 |
| | | | | | | | | | | | |
| | 01-141-5300 | Assessor's Appraiser | \$28,000.00 | \$27,550.00 | \$28,000.00 | \$27,650.00 | \$27,700.00 | \$29,820.00 | \$29,820.00 | 7.7% | \$2,120.00 |
| | 01-141-5340 | Assessor's Postage/Advertising | \$600.00 | \$371.76 | \$600.00 | \$436.55 | \$600.00 | \$900.00 | \$900.00 | 50.0% | \$300.00 |
| | 01-141-5380 | Assessor's Mapping | \$4,200.00 | \$4,400.00 | \$4,700.00 | \$4,800.00 | \$4,700.00 | \$5,300.00 | \$5,300.00 | 12.8% | \$600.00 |
| | 01-141-5385 | Assessor's Training | \$500.00 | \$65.00 | \$500.00 | \$120.00 | \$300.00 | \$300.00 | \$300.00 | 0.0% | \$0.00 |
| | 01-141-5420 | Assessor's Supplies/Bookbinding | \$600.00 | \$697.86 | \$600.00 | \$595.72 | \$700.00 | \$700.00 | \$700.00 | 0.0% | \$0.00 |
| | 01-141-5580 | Assessor's Registry of Deeds | \$30.00 | \$4.00 | \$30.00 | \$1.00 | \$20.00 | \$20.00 | \$20.00 | 0.0% | \$0.00 |
| | 01-141-5730 | Assessor's License/Dues | \$2,300.00 | \$2,225.00 | \$2,200.00 | \$2,180.00 | \$2,180.00 | \$2,260.00 | \$2,260.00 | -89.6% | -\$1,954.00 |
| 31 | | Total Assessor's Expense | \$36,230.00 | \$35,313.62 | \$36,630.00 | \$35,783.27 | \$36,200.00 | \$37,266.00 | \$37,266.00 | 2.9% | \$1,066.00 |
| | | | | | | | | | | | |
| | | Total Board of Assessors: | \$83,569.60 | \$81,603.48 | \$86,546.82 | \$85,700.48 | \$88,393.36 | \$90,654.54 | \$90,654.54 | 2.6% | \$2,261.18 |
| Treasurer | | | | | | | | | | | |
| 32 | 01-145-5110 | Treasurer's Salary | \$19,271.02 | \$20,164.21 | \$20,427.28 | \$20,899.96 | \$21,448.64 | \$21,984.86 | \$21,984.86 | 2.5% | \$536.22 |
| | | | | | | | | | | | |
| | 01-145-5300 | Treasurer's Contracted Services | \$2,600.00 | \$2,637.44 | \$3,000.00 | \$2,532.44 | \$3,000.00 | \$3,500.00 | \$3,500.00 | 16.7% | \$500.00 |
| | 01-145-5340 | Treasurer's Postage | \$1,500.00 | \$964.75 | \$1,700.00 | \$1,191.00 | \$1,700.00 | \$2,000.00 | \$2,000.00 | 17.6% | \$300.00 |
| | 01-145-5380 | Treasurer's Banking Fees | \$1,600.00 | \$961.73 | \$1,600.00 | \$707.43 | \$1,600.00 | \$1,800.00 | \$1,800.00 | 12.5% | \$200.00 |
| | 01-145-5420 | Treasurer's Supplies | \$600.00 | \$579.16 | \$700.00 | \$637.85 | \$700.00 | \$800.00 | \$800.00 | 14.3% | \$100.00 |
| | 01-145-5580 | Treasurer's Payroll Service | \$7,200.00 | \$6,514.43 | \$7,200.00 | \$6,671.12 | \$7,200.00 | \$7,500.00 | \$7,500.00 | 4.2% | \$300.00 |
| | 01-145-5730 | Treasurer's License/Dues | \$60.00 | \$0.00 | \$60.00 | \$10.00 | \$60.00 | \$60.00 | \$60.00 | 0.0% | \$0.00 |
| 33 | | Total Treasurer's Expense | \$13,560.00 | \$11,657.51 | \$14,260.00 | \$11,749.84 | \$14,260.00 | \$15,660.00 | \$15,660.00 | 9.8% | \$1,400.00 |
| | | | | | | | | | | | |
| 34 | 01-158-5300 | Tax Title Taking | \$23,000.00 | \$10,260.32 | \$23,000.00 | \$7,717.87 | \$23,000.00 | \$23,000.00 | \$23,000.00 | 0.0% | \$0.00 |
| | | | | | | | | | | | |
| | | Total Treasurer: | \$55,831.02 | \$42,082.04 | \$57,687.28 | \$40,367.67 | \$58,708.64 | \$60,644.86 | \$60,644.86 | 3.3% | \$1,936.22 |
| Tax Collector | | | | | | | | | | | |
| 35 | 01-146-5110 | Tax Collector's Salary | \$23,145.23 | \$23,466.81 | \$24,533.94 | \$24,059.26 | \$25,760.64 | \$26,404.66 | \$26,404.66 | 2.5% | \$644.02 |
| 36 | 01-146-5190 | Tax Collector Stipends; Sewer District | \$1,644.50 | \$2,089.69 | \$1,644.50 | \$1,644.50 | \$1,644.50 | \$1,644.50 | \$1,644.50 | 0.0% | \$0.00 |
| | | | | | | | | | | | |
| | 01-146-5300 | Tax Collector Contracted Svc. | \$8,000.00 | \$6,363.65 | \$12,000.00 | \$6,019.65 | \$12,000.00 | \$7,500.00 | \$7,500.00 | -37.5% | -\$4,500.00 |
| | 01-146-5340 | Tax Collector Postage | \$2,550.00 | \$2,288.57 | \$2,700.00 | \$3,406.76 | \$2,800.00 | \$3,200.00 | \$3,200.00 | 14.3% | \$400.00 |
| | 01-146-5345 | Tax Collector Telephone/Comp. | \$1,420.00 | \$946.41 | \$1,000.00 | \$992.01 | \$1,000.00 | \$1,000.00 | \$1,000.00 | 0.0% | \$0.00 |
| | 01-146-5385 | Tax Collector Training | \$100.00 | \$76.61 | \$100.00 | \$95.00 | \$100.00 | \$100.00 | \$100.00 | 0.0% | \$0.00 |
| | 01-146-5420 | Tax Collector Supplies | \$1,500.00 | \$1,244.47 | \$1,700.00 | \$1,137.31 | \$1,750.00 | \$2,200.00 | \$2,200.00 | 25.7% | \$450.00 |
| | 01-146-5720 | Tax Collector Business Travel | \$1,050.00 | \$460.00 | \$1,050.00 | \$263.50 | \$1,050.00 | \$1,050.00 | \$1,050.00 | 0.0% | \$0.00 |
| | 01-146-5730 | Tax Collector License/Dues | \$60.00 | \$60.00 | \$60.00 | \$50.00 | \$60.00 | \$60.00 | \$60.00 | 0.0% | \$0.00 |
| 37 | | Total Tax Collector Expense | \$14,680.00 | \$11,339.71 | \$18,610.00 | \$11,964.23 | \$18,760.00 | \$15,110.00 | \$15,110.00 | -19.5% | -\$3,650.00 |
| | | | | | | | | | | | |
| | | Total Tax Collector: | \$39,469.73 | \$36,896.21 | \$44,788.44 | \$37,667.99 | \$46,165.14 | \$43,159.16 | \$43,159.16 | -6.5% | -\$3,005.98 |
| Town Clerk | | | | | | | | | | | |
| | 01-161-5300 | Town Clerk Contracted Svc | \$100.00 | \$90.00 | \$100.00 | \$98.00 | \$100.00 | \$100.00 | \$100.00 | 0.0% | \$0.00 |
| | 01-161-5730 | Town Clerk License/Dues | \$100.00 | \$70.00 | \$100.00 | \$35.00 | \$100.00 | \$100.00 | \$100.00 | 0.0% | \$0.00 |
| | 01-162-5580 | Election Expense | \$4,000.00 | \$2,301.92 | \$2,000.00 | \$1,679.91 | \$4,000.00 | \$2,000.00 | \$2,000.00 | -60.0% | -\$2,000.00 |
| 38 | | Total Town Clerk | \$4,200.00 | \$2,461.92 | \$2,200.00 | \$1,812.91 | \$4,200.00 | \$2,200.00 | \$2,200.00 | -47.6% | -\$2,000.00 |
| | | | | | | | | | | | |
| | | Total Town Administration Departments: | \$314,574.27 | \$287,873.40 | \$329,963.60 | \$284,897.54 | \$326,726.00 | \$328,784.52 | \$328,784.52 | 0.6% | \$2,058.52 |
| Town Safety Departments: | | | | | | | | | | | |
| Police | | | | | | | | | | | |
| 39 | 01-210-5101 | Police Chief Salary | \$9,417.72 | \$9,417.72 | \$9,982.78 | \$9,981.99 | \$10,481.92 | \$10,743.97 | \$10,743.97 | 2.5% | \$262.05 |
| 40 | 01-210-5110 | Police Salaries | \$74,510.45 | \$73,921.77 | \$78,981.08 | \$69,433.09 | \$82,930.13 | \$85,003.38 | \$85,003.38 | 2.5% | \$2,073.25 |
| | 04-240-6414 | Crossing Guard Salary | \$2,636.64 | \$1,620.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| 41 | 01-210-5120 | Police/Highway Custodial Salary | \$2,669.80 | \$0.00 | \$2,829.99 | \$0.00 | \$2,971.49 | \$3,045.78 | \$3,045.78 | 2.5% | \$74.29 |
| 42 | 01-210-5190 | River Patrols | \$2,576.92 | \$4,110.84 | \$7,731.54 | \$1,672.29 | \$2,868.12 | \$2,939.82 | \$2,939.82 | 2.5% | \$71.70 |
| | | | | | | | | | | | |
| | 01-210-5240 | Police Building Maint | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| | 01-210-5245 | Police Vehicle Maint | \$7,600.00 | \$8,439.15 | \$10,000.00 | \$5,233.16 | \$8,500.00 | \$8,000.00 | \$8,000.00 | -5.9% | -\$500.00 |
| | 01-210-5300 | Police Contracted Services | \$3,500.00 | \$6,409.94 | \$3,500.00 | \$4,505.15 | \$4,500.00 | \$4,800.00 | \$4,800.00 | 6.7% | \$300.00 |
| | 01-210-5385 | Police Training | \$3,200.00 | \$3,206.02 | \$3,200.00 | \$3,189.70 | \$3,500.00 | \$3,500.00 | \$3,500.00 | 0.0% | \$0.00 |
| | 01-210-5420 | Police Supplies | \$3,500.00 | \$985.67 | \$3,500.00 | \$4,022.07 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| | 01-210-5580 | Police Uniforms | \$2,500.00 | \$810.90 | \$2,300.00 | \$3,041.65 | \$2,300.00 | \$2,500.00 | \$2,500.00 | 8.7% | \$200.00 |
| | 01-210-5870 | Police New Equipment | \$3,500.00 | \$4,359.33 | \$3,500.00 | \$5,963.81 | \$4,500.00 | \$4,500.00 | \$4,500.00 | 0.0% | \$0.00 |
| 43 | | Total Police Expense | \$24,200.00 | \$24,211.01 | \$26,500.00 | \$25,955.54 | \$26,800.00 | \$26,800.00 | \$26,800.00 | 0.0% | \$0.00 |
| | | | | | | | | | | | |
| | | Total Police: | \$113,374.89 | \$111,661.34 | \$121,025.39 | \$107,042.91 | \$126,051.66 | \$128,532.95 | \$128,532.95 | 2.0% | \$2,481.29 |
| Fire | | | | | | | | | | | |
| 44 | 01-220-5110 | Fire Chief Salary | \$9,417.72 | \$9,417.72 | \$9,982.78 | \$10,832.80 | \$10,481.92 | \$10,743.97 | \$10,743.97 | 2.5% | \$262.05 |

FINAL DRAFT FY 2026 Budget

| | | ANNUAL TOWN MEETING MAY 27, 2025 | ATM/STM FY 2023 | Act. Exp. FY 2023 | ATM/STM FY 2024 | Act. Exp. FY 2024 | ATM/STM FY 2025 | Requests ATM/STM FY 2026 | FinComm Recomm FY 2026 | % Change ATM/STM FY 2025- ATM/STM FY 2026 | \$ Change ATM/STM FY 2025- ATM/STM FY 2026 |
|----|-------------|--------------------------------------|--------------------|----------------------|--------------------|----------------------|--------------------|--------------------------------|------------------------------|---|--|
| 45 | 01-220-5190 | Fire Officer Salaries | \$6,543.63 | \$5,998.41 | \$6,936.25 | \$9,024.88 | \$7,283.06 | \$7,465.14 | \$7,465.14 | 2.5% | \$182.08 |
| 46 | 01-220-5120 | Fire Other Salaries | \$25,000.00 | \$20,537.26 | \$26,500.00 | \$26,647.78 | \$27,825.00 | \$28,520.63 | \$28,520.63 | 2.5% | \$695.63 |
| 47 | 01-220-5121 | Fire Custodian Salary | \$1,701.34 | \$203.64 | \$1,803.42 | \$0.00 | \$1,893.59 | \$1,940.93 | \$1,940.93 | 2.5% | \$47.34 |
| | 01-220-5215 | Fire Building Heat | \$3,000.00 | \$3,656.20 | \$3,000.00 | \$1,714.89 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| | 01-220-5240 | Fire Building Maint | \$3,000.00 | \$8,075.02 | \$3,000.00 | \$7,258.45 | \$3,000.00 | \$7,000.00 | \$7,000.00 | 133.3% | \$4,000.00 |
| | 01-220-5245 | Fire Vehicle Maint | \$15,000.00 | \$16,961.19 | \$15,000.00 | \$22,073.97 | \$20,000.00 | \$25,000.00 | \$25,000.00 | 25.0% | \$5,000.00 |
| | 01-220-5300 | Fire Contracted Service | \$4,600.00 | \$2,867.47 | \$4,600.00 | \$8,603.54 | \$4,600.00 | \$4,600.00 | \$4,600.00 | 0.0% | \$0.00 |
| | 01-220-5380 | Fire Radio Maint | \$2,600.00 | \$871.45 | \$2,600.00 | \$2,600.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| | 01-220-5385 | Fire Training | \$4,500.00 | \$763.72 | \$4,500.00 | \$1,427.86 | \$4,500.00 | \$4,500.00 | \$4,500.00 | 0.0% | \$0.00 |
| | 01-220-5420 | Fire Supplies | \$2,500.00 | \$3,130.38 | \$2,500.00 | \$8,048.10 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| | 01-220-5480 | Fire Fuel | \$0.00 | \$239.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-220-5730 | Fire License/Dues | \$2,500.00 | \$480.00 | \$2,500.00 | \$605.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | 0.0% | \$0.00 |
| | 01-220-5850 | Fire Breathing Apparatus R&M | \$3,000.00 | \$3,026.14 | \$3,000.00 | \$3,950.00 | \$3,000.00 | \$4,000.00 | \$4,000.00 | 33.3% | \$1,000.00 |
| | 01-220-5854 | Fire Protective Gear | \$6,000.00 | \$16,083.02 | \$6,000.00 | \$10,648.38 | \$7,500.00 | \$10,000.00 | \$10,000.00 | 33.3% | \$2,500.00 |
| | 01-220-5870 | Fire Equipment/Replacement | \$15,000.00 | \$3,831.98 | \$15,000.00 | \$15,720.50 | \$15,000.00 | \$15,000.00 | \$15,000.00 | 0.0% | \$0.00 |
| | 01-220-5871 | Fire Hoses, Nozzles, Appliances R&M | \$3,000.00 | \$968.95 | \$3,000.00 | \$2,950.13 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| 48 | | Total Fire Expenses: | \$64,600.00 | \$60,754.60 | \$64,600.00 | \$85,500.82 | \$72,100.00 | \$84,600.00 | \$84,600.00 | 17.3% | \$12,500.00 |
| | | | | | | | | | | | |
| | | Total Fire: | \$107,262.69 | \$96,911.63 | \$109,822.45 | \$132,006.28 | \$119,583.57 | \$133,270.67 | \$133,270.67 | 11.4% | \$13,687.10 |
| | | | | | | | | | | | |
| | | Ambulance | | | | | | | | | |
| 49 | 01-231-5190 | Ambulance Director Salary | \$9,417.72 | \$9,417.72 | \$9,982.78 | \$9,982.78 | \$10,481.92 | \$10,743.97 | \$10,743.97 | 2.5% | \$262.05 |
| 50 | 01-231-5110 | EMT Salaries | \$30,628.30 | \$26,940.24 | \$32,466.00 | \$38,963.87 | \$34,089.30 | \$34,941.53 | \$34,941.53 | 2.5% | \$852.23 |
| 51 | 01-231-5140 | EMT Longevity | \$1,000.00 | \$500.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | 0.0% | \$0.00 |
| | 01-231-5245 | Ambulance Vehicle Maintenance | \$4,000.00 | \$5,907.02 | \$4,000.00 | \$4,017.16 | \$4,000.00 | \$2,000.00 | \$2,000.00 | -50.0% | -\$2,000.00 |
| | 01-231-5300 | Ambulance Contracted Svc | \$3,500.00 | \$2,874.05 | \$3,500.00 | \$4,305.73 | \$3,500.00 | \$4,000.00 | \$4,000.00 | 14.3% | \$500.00 |
| | 01-231-5307 | Ambulance Billing Service | \$7,500.00 | \$4,861.70 | \$7,500.00 | \$5,585.52 | \$7,500.00 | \$7,500.00 | \$7,500.00 | 0.0% | \$0.00 |
| | 01-231-5380 | Ambulance Radio Maintenance | \$400.00 | \$0.00 | \$400.00 | \$0.00 | \$1,400.00 | \$800.00 | \$800.00 | -42.9% | -\$600.00 |
| | 01-231-5385 | Ambulance Training | \$3,500.00 | \$600.00 | \$3,500.00 | \$60.00 | \$3,500.00 | \$3,500.00 | \$3,500.00 | 0.0% | \$0.00 |
| | 01-231-5420 | Ambulance Supplies | \$5,000.00 | \$5,035.02 | \$6,000.00 | \$5,901.05 | \$6,000.00 | \$6,000.00 | \$6,000.00 | 0.0% | \$0.00 |
| | 01-231-5580 | Ambulance Equipment Inspection | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| | 01-231-5720 | Ambulance Business Travel | \$500.00 | \$19.40 | \$500.00 | \$134.40 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| | 01-231-5730 | Ambulance License/Dues | \$2,000.00 | \$1,500.00 | \$2,000.00 | \$2,494.48 | \$2,500.00 | \$3,000.00 | \$3,000.00 | 20.0% | \$500.00 |
| 52 | | Total Ambulance Expense | \$29,400.00 | \$20,597.19 | \$30,400.00 | \$22,498.34 | \$31,900.00 | \$30,300.00 | \$30,300.00 | -5.0% | -\$1,600.00 |
| | | | | | | | | | | | |
| | | Total Ambulance: | \$70,446.02 | \$57,455.15 | \$73,848.78 | \$71,444.99 | \$77,471.22 | \$76,985.50 | \$76,985.50 | -0.6% | -\$485.72 |
| | | | | | | | | | | | |
| | | Emergency Management | | | | | | | | | |
| 53 | 01-291-5190 | Emergency Management Director Salary | \$2,000.00 | \$2,000.00 | \$2,120.00 | \$2,120.00 | \$2,226.00 | \$2,281.65 | \$2,281.65 | 2.5% | \$55.65 |
| | 01-291-5300 | Emergency Reverse 911 | \$1,700.00 | \$1,625.00 | \$1,700.00 | \$1,755.00 | \$1,700.00 | \$1,755.00 | \$1,755.00 | 3.2% | \$55.00 |
| | 01-291-5580 | Emergency Management Expense | \$2,000.00 | \$0.00 | \$2,000.00 | \$119.49 | \$2,000.00 | \$2,000.00 | \$2,000.00 | 0.0% | \$0.00 |
| | 01-291-5581 | Emergency Generator Service & Fuel | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| | 01-291-5690 | FROG REPC Assessment | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | 0.0% | \$0.00 |
| 54 | | Total Emergency Management Expense | \$4,350.00 | \$1,775.00 | \$4,350.00 | \$2,024.49 | \$4,350.00 | \$4,405.00 | \$4,405.00 | 1.3% | \$55.00 |
| | | | | | | | | | | | |
| | | Total Emergency Management | \$6,350.00 | \$3,775.00 | \$6,470.00 | \$4,144.49 | \$6,576.00 | \$6,686.65 | \$6,686.65 | 1.7% | \$110.65 |
| | | | | | | | | | | | |
| | | Total Town Safety Departments: | \$297,433.60 | \$269,803.12 | \$311,166.62 | \$314,638.67 | \$329,682.45 | \$345,475.77 | \$345,475.77 | 4.8% | \$15,793.32 |

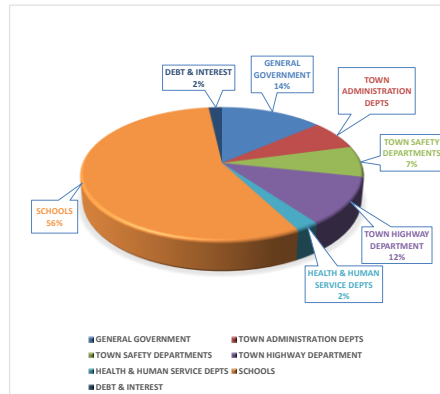
FINAL DRAFT FY 2026 Budget

| | | ANNUAL TOWN MEETING MAY 27, 2025 | ATM/STM FY 2023 | Act. Exp. FY 2023 | ATM/STM FY 2024 | Act. Exp. FY 2024 | ATM/STM FY 2025 | Requests ATM/STM FY 2026 | FinComm Recomm FY 2026 | % Change ATM/STM FY 2025- ATM/STM FY 2026 | \$ Change ATM/STM FY 2025- ATM/STM FY 2026 |
|---|-------------|---|--------------------|----------------------|--------------------|----------------------|--------------------|--------------------------------|------------------------------|---|--|
| Town Highway Departments: | | | | | | | | | | | |
| General Highway | | | | | | | | | | | |
| 55 | 01-422-5110 | Highway Salaries | \$112,004.94 | \$132,001.09 | \$118,725.24 | \$170,169.23 | \$124,661.51 | \$127,778.05 | \$127,778.05 | 2.5% | \$3,116.54 |
| 56 | 01-422-5120 | Highway Seasonal Labor | \$13,297.07 | \$14,922.50 | \$14,094.89 | \$13,629.80 | \$14,799.63 | \$15,169.62 | \$15,169.62 | 2.5% | \$369.99 |
| | 01-422-5300 | Highway Contracted Svcs | \$16,555.00 | \$14,550.56 | \$19,500.00 | \$19,166.34 | \$19,500.00 | \$19,500.00 | \$19,500.00 | 0.0% | \$0.00 |
| | 01-422-5420 | Highway Supplies | \$16,403.56 | \$15,855.83 | \$19,151.38 | \$18,907.60 | \$19,151.38 | \$19,151.38 | \$19,151.38 | 0.0% | \$0.00 |
| | 01-422-5480 | Highway Fuel | \$0.00 | \$541.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-422-5535 | Highway Emergency Road Maintenance | \$8,000.00 | \$7,998.18 | \$8,721.61 | \$8,591.15 | \$8,721.61 | \$8,721.61 | \$8,721.61 | 0.0% | \$0.00 |
| | 01-422-5580 | Highway Uniforms | \$5,304.00 | \$5,953.12 | \$5,336.72 | \$5,451.25 | \$5,720.00 | \$5,720.00 | \$5,720.00 | 0.0% | \$0.00 |
| | 01-422-5730 | Highway Licenses/Dues | \$750.00 | \$979.00 | \$750.00 | \$750.00 | \$750.00 | \$750.00 | \$750.00 | 0.0% | \$0.00 |
| 57 | | Total General Highway Expense | \$47,012.56 | \$45,877.74 | \$53,458.71 | \$52,610.75 | \$53,842.99 | \$53,842.99 | \$53,842.99 | 0.0% | \$0.00 |
| Vehicle Maintenance (Machinery Maintenance) | | | | | | | | | | | |
| | 01-422-5245 | Highway Vehicle Maintenance | \$20,310.28 | \$20,294.15 | \$20,310.28 | \$20,064.72 | \$20,310.28 | \$20,310.28 | \$20,310.28 | 0.0% | \$0.00 |
| | 01-422-5380 | Highway Vehicle Contracted Svcs | \$13,219.93 | \$19,655.31 | \$13,219.93 | \$13,204.77 | \$19,655.31 | \$19,655.31 | \$19,655.31 | 0.0% | \$0.00 |
| 58 | | Total Vehicle Maintenance | \$33,530.21 | \$39,949.46 | \$33,530.21 | \$33,269.49 | \$39,965.59 | \$39,965.59 | \$39,965.59 | 0.0% | \$0.00 |
| | | Total Highway & Vehicle Maintenance: | \$205,844.78 | \$232,750.79 | \$219,809.05 | \$269,679.27 | \$233,269.72 | \$236,756.25 | \$236,756.25 | 1.5% | \$3,486.53 |
| Winter Roads Maintenance (Snow & Ice) | | | | | | | | | | | |
| 59 | 01-423-5110 | Winter Roads Salaries | \$80,472.53 | \$98,000.00 | \$85,300.88 | \$33,427.16 | \$89,565.92 | \$91,805.07 | \$91,805.07 | 2.5% | \$2,239.15 |
| 60 | 01-423-5120 | Winter Roads Seasonal Plowers | \$12,376.01 | \$13,853.69 | \$13,120.69 | \$13,924.26 | \$13,776.72 | \$14,121.14 | \$14,121.14 | 2.5% | \$344.42 |
| 61 | 01-423-5130 | Winter Roads Overtime | \$23,022.35 | \$16,519.07 | \$24,403.69 | \$10,950.27 | \$25,623.87 | \$26,264.47 | \$26,264.47 | 2.5% | \$640.60 |
| | 01-423-5245 | Winter Equipment Maintenance | \$51,660.02 | \$59,290.75 | \$51,660.02 | \$50,197.23 | \$51,660.02 | \$51,660.02 | \$51,660.02 | 0.0% | \$0.00 |
| | 01-423-5300 | Winter Contracted Svcs | \$7,852.34 | \$8,561.81 | \$7,852.34 | \$14,577.16 | \$8,524.29 | \$13,258.11 | \$13,258.11 | 55.5% | \$4,733.82 |
| | 01-423-5480 | Winter Fuel | \$0.00 | \$4,780.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-423-5530 | Winter Salt | \$25,339.16 | \$25,870.77 | \$26,276.09 | \$21,385.21 | \$26,276.09 | \$26,276.09 | \$26,276.09 | 0.0% | \$0.00 |
| | 01-423-5531 | Winter Sand | \$50,445.85 | \$44,834.74 | \$55,424.13 | \$32,528.20 | \$55,424.13 | \$55,424.13 | \$55,424.13 | 0.0% | \$0.00 |
| | 01-423-5532 | Winter Supplies | \$12,804.86 | \$12,762.97 | \$12,804.86 | \$12,253.98 | \$12,804.86 | \$12,804.86 | \$12,804.86 | 0.0% | \$0.00 |
| 62 | | Total Winter Roads Expense: | \$148,102.23 | \$156,102.00 | \$154,017.44 | \$130,941.78 | \$154,689.39 | \$159,423.21 | \$159,423.21 | 3.1% | \$4,733.82 |
| | | Total Winter Roads Maintenance: | \$263,975.12 | \$284,474.76 | \$276,842.70 | \$189,243.47 | \$283,655.90 | \$291,613.89 | \$291,613.89 | 2.8% | \$7,957.99 |
| Town Garage | | | | | | | | | | | |
| | 01-429-5215 | Town Garage Heat | \$4,966.00 | \$7,775.96 | \$4,966.00 | \$3,326.82 | \$5,224.10 | \$5,224.10 | \$5,224.10 | 0.0% | \$0.00 |
| | 01-429-5231 | Town Garage Sewer | \$690.00 | \$775.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-429-5240 | Town Garage Maintenance | \$1,599.36 | \$1,095.48 | \$1,599.36 | \$3,535.63 | \$1,599.36 | \$1,599.36 | \$1,599.36 | 0.0% | \$0.00 |
| | 01-429-5420 | Town Garage Supplies | \$300.00 | \$299.53 | \$300.00 | \$548.55 | \$300.00 | \$300.00 | \$300.00 | 0.0% | \$0.00 |
| 63 | | Total Town Garage: | \$7,555.36 | \$9,945.97 | \$7,665.36 | \$7,411.00 | \$7,123.46 | \$7,123.46 | \$7,123.46 | 0.0% | \$0.00 |
| | | Total Town Highway Department: | \$477,375.26 | \$527,171.52 | \$504,317.11 | \$466,333.74 | \$524,049.08 | \$535,493.60 | \$535,493.60 | 2.2% | \$11,444.52 |
| Health and Human Service Departments: | | | | | | | | | | | |
| Board of Health | | | | | | | | | | | |
| 64 | 01-512-5190 | Board of Health Salaries | \$1,890.00 | \$1,890.00 | \$1,890.00 | \$2,180.90 | \$1,890.00 | \$1,890.00 | \$1,890.00 | 0.0% | \$0.00 |
| 65 | 01-512-5580 | Board of Health Expense | \$750.00 | \$300.00 | \$700.00 | \$125.96 | \$700.00 | \$700.00 | \$700.00 | 0.0% | \$0.00 |
| | | Total Board of Health: | \$2,640.00 | \$2,190.00 | \$2,590.00 | \$2,306.86 | \$2,590.00 | \$2,590.00 | \$2,590.00 | 0.0% | \$0.00 |
| Animal Inspector | | | | | | | | | | | |
| 66 | 01-511-5190 | Animal Inspector Salary | \$1,054.17 | \$0.00 | \$1,117.42 | \$1,117.42 | \$1,173.29 | \$1,202.62 | \$1,202.62 | 2.5% | \$29.33 |
| 67 | 01-511-5580 | Animal Inspector Expense | \$450.00 | \$185.00 | \$925.00 | \$8.24 | \$400.00 | \$900.00 | \$900.00 | 125.0% | \$500.00 |
| | | Total Animal Inspector | \$1,504.17 | \$185.00 | \$2,042.42 | \$1,125.66 | \$1,573.29 | \$2,102.62 | \$2,102.62 | 33.6% | \$529.33 |
| Animal Control | | | | | | | | | | | |
| 68 | 01-292-5582 | Regional Animal Control Officer | \$4,552.00 | \$4,552.00 | \$3,994.00 | \$3,994.00 | \$3,994.00 | \$4,090.00 | \$4,090.00 | 2.4% | \$96.00 |
| 69 | 01-292-5580 | Regional Dog Kennel | \$400.00 | \$350.00 | \$400.00 | \$350.00 | \$400.00 | \$385.00 | \$385.00 | -3.8% | -\$15.00 |
| | | Total Animal Control | \$4,952.00 | \$4,902.00 | \$4,394.00 | \$4,344.00 | \$4,394.00 | \$4,475.00 | \$4,475.00 | 1.8% | \$81.00 |
| Tree Warden | | | | | | | | | | | |
| 70 | 01-294-5300 | Tree Warden Tree Removal | \$10,000.00 | \$8,487.49 | \$10,000.00 | \$11,425.00 | \$10,000.00 | \$11,000.00 | \$11,000.00 | 10.0% | \$1,000.00 |
| 71 | 01-294-5580 | Tree Warden Expense | \$500.00 | \$1,512.50 | \$350.00 | \$233.85 | \$350.00 | \$200.00 | \$200.00 | -42.9% | -\$150.00 |
| | | Total Tree Warden | \$10,500.00 | \$9,999.99 | \$10,350.00 | \$11,658.85 | \$10,350.00 | \$11,200.00 | \$11,200.00 | 8.2% | \$850.00 |
| Transfer Station & Franklin County Solid Waste Management District | | | | | | | | | | | |
| 72 | 01-433-5110 | Transfer Station Salaries | \$15,073.62 | \$11,681.70 | \$15,978.04 | \$16,493.96 | \$16,776.94 | \$22,721.36 | \$22,721.36 | 35.4% | \$5,944.42 |
| | 01-433-5240 | Transfer Station Maintenance | \$3,000.00 | \$237.08 | \$3,000.00 | \$1,748.07 | \$3,000.00 | \$3,000.00 | \$3,000.00 | 0.0% | \$0.00 |
| | 01-433-5290 | Transfer Station Contracted Snow Removal | \$4,000.00 | \$3,200.00 | \$4,000.00 | \$2,360.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | 0.0% | \$0.00 |
| | 01-433-5300 | Transfer Station Hauling | \$28,430.00 | \$32,766.97 | \$30,880.00 | \$25,118.34 | \$33,000.00 | \$33,500.00 | \$33,500.00 | 1.5% | \$500.00 |
| | 01-433-5345 | Transfer Station Telephone | \$500.00 | \$265.45 | \$500.00 | \$265.23 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| | 01-433-5380 | Transfer Station Sanitary | \$2,500.00 | \$2,288.00 | \$2,500.00 | \$2,464.00 | \$2,500.00 | \$2,500.00 | \$2,500.00 | 0.0% | \$0.00 |
| | 01-433-5420 | Transfer Station Trash Bags | \$4,000.00 | \$1,121.96 | \$2,500.00 | \$1,123.08 | \$2,000.00 | \$1,500.00 | \$1,500.00 | -25.0% | -\$500.00 |
| | 01-433-5537 | WRF Recycling Processing Fee | \$2,600.00 | \$2,763.33 | \$4,310.00 | \$6,462.89 | \$4,310.00 | \$4,310.00 | \$4,310.00 | 0.0% | \$0.00 |
| | 01-433-5580 | Transfer Station Roll-off Containers | \$1,500.00 | \$0.00 | \$1,700.00 | \$0.00 | \$2,200.00 | \$2,200.00 | \$2,200.00 | 0.0% | \$0.00 |
| | 01-433-5870 | Transfer Station Capital | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| 73 | 01-433-5690 | 3-Town Landfill Assessment | \$4,500.00 | \$4,177.00 | \$4,500.00 | \$5,590.66 | \$7,000.00 | \$7,000.00 | \$7,000.00 | 0.0% | \$0.00 |
| 74 | | Total Transfer Station Expense | \$52,030.00 | \$46,819.79 | \$53,890.00 | \$45,132.27 | \$58,510.00 | \$58,510.00 | \$58,510.00 | 0.0% | \$0.00 |
| | | Total Transfer Station | \$67,103.62 | \$58,501.49 | \$69,868.04 | \$61,626.23 | \$75,286.94 | \$81,231.36 | \$81,231.36 | 7.9% | \$5,944.42 |
| | 01-439-5690 | F. C. Solid Waste Management District Assessment | \$4,826.00 | \$0.00 | \$4,843.00 | \$2,421.50 | \$5,092.00 | \$5,359.00 | \$5,359.00 | 5.2% | \$267.00 |
| | 01-439-5380 | Household Waste Assessment | \$400.00 | \$463.00 | \$500.00 | \$400.00 | \$500.00 | \$500.00 | \$500.00 | 0.0% | \$0.00 |
| 75 | | Total Franklin County Solid Waste Management District | \$5,226.00 | \$463.00 | \$5,343.00 | \$2,821.50 | \$5,592.00 | \$5,859.00 | \$5,859.00 | 4.8% | \$267.00 |
| | | Total Transfer Station & FCSWMD: | \$72,329.62 | \$58,964.49 | \$75,211.04 | \$64,447.73 | \$80,878.94 | \$87,090.36 | \$87,090.36 | 7.7% | \$6,211.42 |
| | | Total Health and Human Service Departments: | \$91,925.79 | \$76,241.48 | \$94,587.46 | \$83,883.10 | \$99,786.23 | \$107,457.98 | \$107,457.98 | 7.7% | \$7,671.75 |

FINAL DRAFT FY 2026 Budget

| | | ANNUAL TOWN MEETING MAY 27, 2025 | ATM/STM FY 2023 | Act. Exp. FY 2023 | ATM/STM FY 2024 | Act. Exp. FY 2024 | ATM/STM FY 2025 | Requests ATM/STM FY 2026 | FinComm Recomm FY 2026 | % Change ATM/STM FY 2025- ATM/STM FY 2026 | \$ Change ATM/STM FY 2025- ATM/STM FY 2026 |
|-------------------------------------|-----------------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------|------------------------------|---|--|
| Education - Schools: | | | | | | | | | | | |
| | | Hawlemont Regional School District Operating Assessment | \$1,000,497.00 | \$1,258,811.11 | \$1,280,686.00 | \$1,324,870.00 | \$1,251,483.00 | \$1,329,282.00 | \$1,329,282.00 | 6.2% | \$77,799.00 |
| | | HRSD Transportation Assessment | \$41,944.00 | | \$44,185.00 | | \$73,388.00 | \$81,094.00 | \$81,094.00 | 10.5% | \$7,706.00 |
| 76 | 01-310-5696 | Total HRSD Operating Assessment | \$1,042,441.00 | \$1,258,811.11 | \$1,324,871.00 | \$1,324,870.00 | \$1,324,871.00 | \$1,410,376.00 | \$1,410,376.00 | 6.5% | \$85,505.00 |
| 77 | 01-310-5580 | HRSD Capital Assessment | \$31,681.00 | \$14,725.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | 01-310-5696-224 | Override Vote to Supplement Hawlemont Operating Assessment | \$231,958.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | Total HRSD Assessment | \$1,306,080.00 | \$1,273,536.11 | \$1,324,871.00 | \$1,324,870.00 | \$1,324,871.00 | \$1,410,376.00 | \$1,410,376.00 | 6.5% | \$85,505.00 |
| | | Mohawk Trail Regional School District Operating Assessment | \$826,289.00 | \$855,422.00 | \$721,709.00 | \$772,402.30 | \$724,129.00 | \$701,024.00 | \$701,024.00 | -3.2% | -\$23,105.00 |
| | | MTRSD Transportation Assessment | \$29,133.00 | | \$58,776.00 | | \$100,832.00 | \$87,718.00 | \$87,718.00 | -13.0% | -\$13,114.00 |
| 78 | 01-312-5696 | Total MTRSD Operating Assessment | \$855,422.00 | \$855,422.00 | \$780,485.00 | \$772,402.30 | \$824,961.00 | \$788,742.00 | \$788,742.00 | -4.4% | -\$36,219.00 |
| 79 | 01-312-5580 | MTRSD Capital Assessment | \$15,561.00 | \$15,561.00 | \$19,350.00 | \$19,350.00 | \$19,501.00 | \$18,700.00 | \$18,700.00 | -4.1% | -\$801.00 |
| | | Total MTRSD Assessment | \$870,983.00 | \$870,983.00 | \$799,835.00 | \$791,752.30 | \$844,462.00 | \$807,442.00 | \$807,442.00 | -4.4% | -\$37,020.00 |
| 80 | 01-320-5696 | Franklin Tech/Smith Voc. Tuition | \$210,000.00 | \$154,616.00 | \$210,000.00 | \$101,952.00 | \$189,000.00 | \$272,000.00 | \$272,000.00 | 43.9% | \$83,000.00 |
| 81 | 01-320-5330 | Franklin Tech/Smith Voc. Transportation | \$70,000.00 | \$67,605.94 | \$70,000.00 | \$71,695.08 | \$91,000.00 | \$91,000.00 | \$91,000.00 | 0.0% | \$0.00 |
| | | Total Franklin Tech/Smith Voc. | \$280,000.00 | \$222,221.94 | \$280,000.00 | \$173,647.08 | \$280,000.00 | \$363,000.00 | \$363,000.00 | 29.6% | \$83,000.00 |
| Total Education-Schools: | | | \$2,457,063.00 | \$2,366,741.05 | \$2,404,706.00 | \$2,290,269.38 | \$2,449,333.00 | \$2,580,818.00 | \$2,580,818.00 | 5.4% | \$131,485.00 |
| Subtotal Town Budget: | | | \$4,193,963.92 | \$4,043,207.17 | \$4,229,176.27 | \$3,936,021.40 | \$4,337,691.66 | \$4,529,957.40 | \$4,529,957.40 | 4.4% | \$192,265.74 |
| Debt and Interest: | | | | | | | | | | | |
| | | FY19 Hwy Loader Principal | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-710-5910 | FY19 Hwy Loader Interest Long-Term Debt | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-710-5912 | FY20 Fire Rescue Truck Principal | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-750-5917 | FY20 Fire Rescue Truck Interest | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-750-5920 | FY 21 Hwy 1-Ton Principal | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| | 01-710-5918 | FY 21 Hwy 1-Ton Interest Long-Term Debt | \$650.00 | \$650.00 | \$325.00 | \$325.00 | \$0.00 | \$0.00 | \$0.00 | 0.0% | \$0.00 |
| 82 | 01-710-5901 | Broadband Principal | \$0.00 | \$0.00 | \$83,334.00 | \$0.00 | \$22,916.00 | \$22,690.83 | \$22,690.83 | -1.0% | -\$225.17 |
| 83 | 01-710-5919 | Broadband Interest Short Term Debt | \$6,650.00 | \$0.00 | \$37,127.58 | \$0.00 | \$59,731.53 | \$59,957.20 | \$59,957.20 | 0.4% | \$225.67 |
| | | Total Broadband Debt | \$6,650.00 | \$0.00 | \$120,461.58 | \$0.00 | \$82,647.53 | \$82,648.03 | \$82,648.03 | 0.0% | \$0.50 |
| | | Total Debt & Interest: | \$83,800.00 | \$76,950.00 | \$145,786.58 | \$25,325.00 | \$82,647.53 | \$82,648.03 | \$82,648.03 | 0.0% | \$0.50 |
| Total All Debt and Interest: | | | \$83,800.00 | \$76,950.00 | \$145,786.58 | \$25,325.00 | \$82,647.53 | \$82,648.03 | \$82,648.03 | 0.0% | \$0.50 |
| TOTAL TOWN BUDGET: | | | \$4,277,763.92 | \$4,120,157.17 | \$4,374,962.85 | \$3,961,346.40 | \$4,420,339.19 | \$4,612,605.43 | \$4,612,605.43 | 4.3% | \$192,266.24 |

*HRSD OPERATING ASSESSMENT: FINANCE COMMITTEE RECOMMENDED BUT STATES IT IS NOT SUSTAINABLE AT THE CURRENT LEVEL OF INCREASES.



| Articles at ATM 5/27/2025 | Amount | FC Recomm? | How Funded |
|--------------------------------------|-----------------------|------------|---------------------|
| 5 Fund the FY 2026 Oper. Budget | \$4,612,605.43 | | Raise & Appropriate |
| 6 Broadband Enterprise & Res. Fund | \$538,724.00 | | Raise & Appropriate |
| | \$5,152,329.43 | | |
| 7 MTRS Late Bus | \$6,667.00 | | Free Cash |
| 8 Maintain the Cemeteries | \$1,000.00 | Yes | Free Cash |
| 9 Bridge Repairs | \$20,000.00 | Yes | Free Cash |
| 10 Infrastructure Repairs | \$40,000.00 | Yes | Free Cash |
| 11 Annual Town Audit | \$17,000.00 | Yes | Free Cash |
| 12 Lucas Machine for Ambulance | \$26,740.19 | Yes | Free Cash |
| 13 Install Heat Pumps in Town Hall | \$10,846.93 | Yes | Free Cash |
| 14 Used Over the Rail Tractor/Mower | \$70,000.00 | Yes | Free Cash |
| 15 Replace 1999 Freightliner Dump | \$0.00 | N/A | Withdrawn |
| 16 Used Fire Engine | \$150,000.00 | Yes | Borrowing |
| 17 Replace Hose on Fire Tanker | \$8,000.00 | Yes | Free Cash |
| 18 MTRS Water Heater Repair | \$5,433.89 | Yes | Free Cash |
| 19 Transfer to Stabilization Account | | Yes | Free Cash |
| 20 Reduce the Tax Levy for FY 2026 | | | Free Cash |
| | \$205,688.01 | | |
| Certified Free Cash Amount: | | | \$269,382.00 |