

Proposed Appropriations FY 2026 Budget (Article 20)
This is a preliminary budget and may be updated at Town Meeting

Dept Number	Account Name	FY' 2024 Appropriated	FY' 2024 Expended	FY' 2025 ATM Appropriation	FY 2026 Dept. Submission	FY 2026 TA/BOS Proposed	FY 2026 Finance Comm.
WAGES	Selectmen / Town Administrator - WAGES	437,655	387,587	710,463	598,398	598,398	598,398
EXPENSES	Selectmen / Town Administrator - EXPENSES	86,700	58,217	106,700	106,700	95,700	95,700
122 Total	Selectmen / Town Administrator	524,355	445,804	817,163	705,098	694,098	694,098
124 Total	Technology Efficiency Projects	50,000	40,722	50,000	50,000	50,000	50,000
126 Total	Reserve Fund	287,000	-	450,000	250,000	250,000	250,000
131 Total	Accounting - WAGES	217,654	214,682	224,998	238,505	238,505	238,505
138 Total	Accounting - EXPENSES	58,275	48,444	57,775	57,775	57,775	57,775
139 Total	Accounting	275,929	263,126	282,773	296,280	296,280	296,280
145 Total	Assessors - WAGES	239,180	230,103	245,695	263,880	239,234	239,234
156 Total	Assessors - EXPENSES	33,350	28,514	33,350	35,720	35,720	35,720
157 Total	Assessors	272,530	258,618	279,045	299,600	274,954	274,954
163 Total	Treas / Coll - WAGES	303,280	300,226	355,437	306,799	306,799	306,799
175 Total	Treas / Coll - EXPENSES	64,950	43,040	64,950	64,950	64,950	64,950
176 Total	Treasurer/Collector	368,230	343,266	420,387	371,749	371,749	371,749
178 Total	Legal	150,000	145,811	165,000	165,000	165,000	165,000
181 Total	Technology - WAGES	297,694	295,463	301,713	293,311	293,311	293,311
194 Total	Technology - EXPENSES	283,110	234,437	296,697	322,397	322,397	322,397
195 Total	Technology	580,804	529,899	598,410	615,708	615,708	615,708
200 Total	Town Clerk - WAGES	175,905	175,905	172,142	168,550	168,550	168,550
206 Total	Town Clerk - EXPENSES	5,570	4,919	5,570	5,370	5,370	5,370
207 Total	Town Clerk	181,475	180,824	177,712	173,920	173,920	173,920
210 Total	Town Meeting - WAGES	29,733	16,458	39,454	8,774	8,774	8,774
217 Total	Town Meeting - EXPENSES	23,200	19,206	31,215	14,223	14,223	14,223
218 Total	Town Meeting	52,933	35,664	70,669	22,997	22,997	22,997
221 Total	Registrars - WAGES	4,900	1,090	1,630	1,330	1,330	1,330
226 Total	Registrars - EXPENSES	12,140	11,799	17,100	16,804	16,804	16,804
227 Total	Registrars	17,040	12,889	18,730	18,134	18,134	18,134

Dept Number	Account Name	FY' 2024	FY' 2024	FY' 2025	FY 2026	FY 2026	FY 2026
		Appropriated	Expended	ATM Appropriation	Dept. Submission	TA/BOS Proposed	Finance Comm.
233 Total	Conservation Commission - EXPENSES	21,114	9,945	20,678	20,678	20,678	20,678
234 Total	Conservation Commission	21,114	9,945	20,678	20,678	20,678	20,678
239 Total	Planning - WAGES	127,950	125,259	127,477	134,007	134,007	134,007
249 Total	Planning - EXPENSES	6,682	4,884	6,682	6,682	6,682	6,682
250 Total	Planning	134,632	130,144	134,159	140,689	140,689	140,689
255 Total	Facility Maint - WAGES	87,613	86,944	89,950	94,941	94,941	94,941
265 Total	Facility Maint - EXPENSES	433,654	432,819	510,098	550,098	550,098	510,098
266 Total	Facility Maint	521,267	519,763	600,048	645,039	645,039	605,039
274 Total	Town Properties - EXPENSES	398,523	311,294	352,929	262,920	262,920	262,920
275 Total	Town Properties	398,523	311,294	352,929	262,920	262,920	262,920
281 Total	General Insurance - EXPENSES	692,650	616,083	910,000	1,010,000	1,010,000	1,010,000
282 Total	General Insurance	692,650	616,083	910,000	1,010,000	1,010,000	1,010,000
285 Total	Group Insurance - EXPENSES	2,172,000	1,670,768	2,258,720	2,371,556	2,348,988	2,348,988
286 Total	Group Insurance	2,172,000	1,670,768	2,258,720	2,371,556	2,348,988	2,348,988
288 Total	Town Report	3,000	1,493	3,000	3,000	3,000	3,000
290 Total	Surety Bonds	1,800	1,690	1,800	2,000	2,000	2,000
292 Total	Pensions	2,868,578	2,868,578	3,143,691	3,245,891	3,246,000	3,246,000
300 Total	Town Office - EXPENSES	83,238	41,743	78,238	61,500	61,500	61,500
301 Total	Town Office	83,238	41,743	78,238	61,500	61,500	61,500
WAGES	Police Department - WAGES	2,687,606	2,503,546	2,613,780	2,773,830	2,773,830	2,773,830
EXPENSES	Police Department - EXPENSES	421,075	385,431	353,675	362,175	362,175	362,175
210 Total	Police Department	3,108,681	2,888,977	2,967,455	3,136,005	3,136,005	3,136,005
WAGES	Fire Department - WAGES	2,418,228	2,226,948	2,380,866	2,530,626	2,530,626	2,530,626
EXPENSES	Fire Department - EXPENSES	201,640	178,609	201,640	226,550	226,550	226,550
220 Total	Fire Department	2,619,868	2,405,557	2,582,506	2,757,176	2,757,176	2,757,176
225 Total	Public Safety Communications	22,000	-	22,000	-	-	-
WAGES	Central Dispatch - WAGES	397,239	396,519	325,000	1,006,720	518,442	330,000
EXPENSES	Central Dispatch - EXPENSES	38,302	36,722	38,302	40,402	40,402	40,402
226 Total	Central Dispatch	435,541	433,241	363,302	1,047,122	558,844	370,402

Dept Number	Account Name	FY' 2024	FY' 2024	FY' 2025	FY 2026	FY 2026	FY 2026
		Appropriated	Expended	ATM Appropriation	Dept. Submission	TA/BOS Proposed	Finance Comm.
WAGES	Inspectors - WAGES	174,471	174,341	185,340	186,189	186,189	186,189
EXPENSES	Inspectors - EXPENSES	7,600	4,982	7,600	7,600	7,600	7,600
240 Total	Inspectors	182,071	179,323	192,940	193,789	193,789	193,789
WAGES	Wts & Meas. - WAGES	7,543	7,485	7,543	7,769	7,769	7,769
EXPENSES	Wts & Meas. - EXPENSES	3,692	797	3,692	3,692	3,692	3,692
244 Total	Sealer of Weights & Measurements	11,235	8,282	11,235	11,461	11,461	11,461
291 Total	Civil Defense	12,100	11,772	12,100	14,100	14,100	14,100
WAGES	Animal Inspector - WAGES	33,086	33,086	32,880	33,866	33,866	33,866
EXPENSES	Animal Inspector - EXPENSES	8,900	7,022	8,900	8,900	8,900	8,900
292 Total	Animal Inspector	41,986	40,107	41,780	42,766	42,766	42,766
WAGES	Tree Warden - WAGES	12,141	12,048	12,941	12,506	12,506	12,506
EXPENSES	Tree Warden - EXPENSES	141,800	100,111	71,000	103,500	103,500	103,500
294 Total	Tree Warden	153,941	112,159	83,941	116,006	116,006	116,006
WAGES	Insect Ctrl - WAGES	3,447	3,420	3,447	3,550	3,550	3,550
EXPENSES	Insect Ctrl - EXPENSES	6,659	-	6,650	3,600	3,600	3,600
296 Total	Insect Control	10,106	3,420	10,097	7,150	7,150	7,150
300 Total	HWRSD Assessment	27,694,710	27,694,710	28,790,000	30,668,367	30,668,367	30,515,000
301 Total	HWRSD Debt	1,424,513	1,388,376	1,419,563	1,425,207	1,425,207	1,425,207
WAGES	Engineering - WAGES	247,444	236,690	253,984	279,091	405,341	343,817
EXPENSES	Engineering - EXPENSES	72,329	31,835	69,900	69,900	69,900	69,900
410 Total	Engineering	319,773	268,525	323,884	348,991	475,241	413,717
WAGES	Highway - WAGES	816,883	616,919	852,735	865,307	865,307	865,307
EXPENSES	Highway - EXPENSES	967,125	795,017	1,150,625	1,330,625	1,330,625	1,180,625
420 Total	Highway Department	1,784,008	1,411,936	2,003,360	2,195,932	2,195,932	2,045,932
491 Total	Cemetery	33,164	27,584	33,164	33,164	33,164	33,164
512 Total	Board of Health	134,530	31,334	60,000	60,000	60,000	60,000
WAGES	COA - WAGES	175,347	175,346	198,187	209,178	209,178	209,178
EXPENSES	COA - EXPENSES	37,409	19,786	46,336	46,936	46,936	46,936
541 Total	Council on Aging	212,756	195,133	244,523	256,114	256,114	256,114

Dept Number	Account Name	FY' 2024 Appropriated	FY' 2024 Expended	FY' 2025 ATM Appropriation	FY 2026 Dept. Submission	FY 2026 TA/BOS Proposed	FY 2026 Finance Comm.
WAGES	Veterans Services - WAGES	81,792	78,138	83,003	90,717	90,717	90,717
EXPENSES	Veterans Services - EXPENSES	108,300	77,463	100,300	96,800	96,800	96,800
543 Total	Veterans Services	190,092	155,601	183,303	187,517	187,517	187,517
WAGES	Library - WAGES	605,787	545,739	574,457	649,739	649,739	649,739
EXPENSES	Library - EXPENSES	196,998	195,221	207,861	207,861	207,861	172,807
610 Total	Library	802,785	740,960	782,318	857,600	857,600	822,546
WAGES	Recreation - WAGES	430,040	425,835	437,774	473,443	473,443	473,443
EXPENSES	Recreation - EXPENSES	82,280	82,254	86,830	86,830	86,830	86,830
630 Total	Recreation	512,320	508,089	524,604	560,273	560,273	560,273
WAGES	Public Access TV - WAGES	28,036	28,036	21,000	21,000	21,000	21,000
EXPENSES	Public Access TV - EXPENSES	-	-	11,000	11,000	11,000	11,000
690 Total	Public Access TV	28,036	28,036	32,000	32,000	32,000	32,000
691 Total	Historical Commission	300	9	300	300	300	300
710 Total	Long Term Debt	836,000	832,000	564,000	1,014,000	1,014,000	1,014,000
750 Total	Interest on Debt	388,524	385,611	384,688	405,592	405,592	405,592
990 Total	Interfund Transfers	500,000	500,000	-	-	-	-
Grand Total	General Fund Grand Total	51,116,138	48,678,865	52,466,215	56,102,391	55,682,258	55,053,871

