

Account Number	Description	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Advisory Comm	FY27 Select Board	FY26 \$ Difference	FY26 % Difference
	GENERAL GOVERNMENT							
001-114-5110-000	Moderator Salary	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	0.00%
001-122-5110-000	Selectmen Salary	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
001-122-5110-001	Selectmen Administrative Assistant Wages	\$53,218.29	\$54,282.65	\$64,480.00	\$66,414.40	\$66,414.40	\$12,131.75	22.35%
001-122-5110-002	Selectmen Municipal Clerk Wages	\$17,095.28	\$17,437.19	\$17,437.19	\$17,960.30	\$17,960.30	\$523.12	3.00%
001-122-5110-003	Grant Writer Wages	\$24,563.69	\$24,610.56	\$24,610.56	\$25,348.88	\$25,348.88	\$738.32	3.00%
001-122-5110-004	All Boards Clerk	\$15,638.45	\$10,793.64	\$10,793.64	\$11,117.45	\$11,117.45	\$323.81	3.00%
001-122-5700-000	Selectmen Expenses	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$8,100.00	\$0.00	0.00%
001-122-5700-002	Selectmen Payment In Lieu Of Taxes	\$650.00	\$1,000.00	\$1,000.00	\$2,300.00	\$2,300.00	\$1,300.00	130.00%
001-122-5700-001	Grant Writer Expenses	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
001-129-5110-0000	Town Administrator Wages	\$93,000.00	\$95,790.00	\$95,790.00	\$115,000.00	\$115,000.00	\$19,210.00	20.05%
001-174-5600-000	Central MA Regional Planning Commission	\$1,087.07	\$1,114.24	\$1,142.09	\$1,142.09	\$1,142.09	\$27.85	2.50%
	Total Selectmen	\$221,602.77	\$220,378.28	\$230,603.48	\$254,633.12	\$254,633.12	\$34,254.84	15.54%
001-155-5300-000	Total Technology	\$75,402.70	\$80,402.70	\$115,520.00	\$119,720.00	\$119,720.00	\$39,317.30	48.90%
001-132-5405-000	Reserve Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
001-151-5249-000	Legal Services	\$60,000.00	\$75,000.00	\$75,000.00	\$85,000.00	\$85,000.00	\$10,000.00	13.33%
001-155-5700-000	Communications Committee Expenses	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
	Total Communications Committee	\$0.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	100.00%
001-135-5205-000	Audit	\$18,500.00	\$20,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$5,000.00	25.00%
001-135-5300-000	Outsourced Accounting Services	\$48,000.00	\$50,400.00	\$51,900.00	\$51,900.00	\$51,900.00	\$1,500.00	2.98%
NEW	Finance Director	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	#DIV/0!
001-135-5700-000	Town Accountant Expenses	\$2,115.00	\$2,115.00	\$2,115.00	\$2,115.00	\$2,115.00	\$0.00	0.00%
	Total Town Accountant	\$68,615.00	\$72,515.00	\$91,015.00	\$91,015.00	\$91,015.00	\$18,500.00	25.51%
001-136-5110-000	Advisory Committee Clerk Salary	\$558.48	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
001-136-5700-000	Advisory Committee Expenses	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
001-136-5700-001	Advisory Committee Warrant Books	\$2,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Total Advisory Committee	\$3,258.48	\$2,201.00	\$2,201.00	\$2,201.00	\$2,201.00	\$0.00	0.00%
001-141-5110-000	Assessors - Stipends	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%

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001-141-5110-001	Assessor - Principal Assessor Wage	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	\$1.00	0.00%
001-141-5110-002	Assessor - Clerk Wage	\$35,000.00	\$36,924.00	\$36,924.00	\$38,031.72	\$38,031.72	\$1,107.72	3.00%
001-141-5200-000	Assessor - Consulting Expenses	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
001-141-5700-000	Assessors - Expenses	\$31,303.08	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	Total Assessors	\$71,603.08	\$51,224.00	\$51,224.00	\$52,332.72	\$52,332.72	\$1,108.72	2.16%
001-145-5110-000	Treasurer Wages	\$62,400.00	\$63,648.00	\$63,648.00	\$82,000.00	\$82,000.00	\$18,352.00	28.83%
001-145-5110-001	Assistant Treasurer Wages	\$2,600.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	#DIV/0!
001-145-5150-000	Treasurer Certification Stipend		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	100.00%
001-145-5300-001	Actuarial Assessment for OPEB	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	100.00%
001-145-5700-000	Treasurer Expenses	\$7,100.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Total Treasurer	\$72,100.00	\$76,148.00	\$76,148.00	\$110,500.00	\$110,500.00	\$34,352.00	45.11%
001-146-5110-000	Collector Wages	\$60,782.03	\$61,997.67	\$61,997.67	\$63,857.60	\$63,857.60	\$1,859.93	3.00%
001-146-5110-001	Collector Clerk	\$1,560.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-146-5150-000	Collector Certification Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-146-5700-000	Collector Expenses	\$8,400.00	\$12,500.00	\$12,500.00	\$14,000.00	\$14,000.00	\$1,500.00	12.00%
	Total Collector	\$71,742.03	\$75,497.67	\$76,997.67	\$78,857.60	\$78,857.60	\$3,359.93	4.45%
001-158-5200-000	Treasurer/Collector Tax Titles	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
001-161-5110-000	Town Clerk Salary	\$52,035.06	\$53,075.76	\$53,075.76	\$54,668.03	\$54,668.03	\$1,592.27	3.00%
001-161-5110-001	Town Clerk Assistant Wages	\$5,572.38	\$5,683.83	\$6,000.00	\$6,180.00	\$6,180.00	\$496.17	8.73%
001-161-5700-000	Town Clerk Expenses	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
001-161-5700-001	Copier Printer Lease	\$2,340.00	\$2,340.00	\$1,800.00	\$1,800.00	\$1,800.00	-\$540.00	-23.08%
	Total Town Clerk	\$62,547.44	\$63,699.59	\$67,675.76	\$65,248.03	\$65,248.03	\$1,548.44	2.43%
001-162-5110-000	Elections & Registrations Wages	\$6,000.00	\$5,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$3,000.00	60.00%
001-162-5700-000	Elections & Registration Expenses	\$9,000.00	\$6,000.00	\$11,500.00	\$11,500.00	\$11,500.00	\$5,500.00	91.67%
	Total Elections & Registration	\$15,000.00	\$11,000.00	\$19,500.00	\$19,500.00	\$19,500.00	\$8,500.00	77.27%
001-171-5700-000	Conservation Commission Expenses	\$333.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
	Total Conservation Commission	\$333.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
001-175-5110-001	Planning Board Salary	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%

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001-175-5700-000	Planning Board Expenses	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	Total Planning Board	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
001-176-5110-001	Board of Appeals Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
001-176-5700-000	Board of Appeals Expenses	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	Total Board of Appeals	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
001-192-5110-000	Municipal Custodian Wages	\$24,584.04	\$25,075.72	\$25,075.72	\$25,827.99	\$25,827.99	\$752.27	3.00%
001-192-5700-000	Municipal Property Maintenance & Improvements	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
001-192-5942-000	Town Hall Improvements	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00%
001-192-5210-000	Electricity	\$52,000.00	\$49,000.00	\$51,500.00	\$51,500.00	\$51,500.00	\$2,500.00	5.10%
	Total Town Hall	\$99,834.04	\$97,325.72	\$99,825.72	\$100,577.99	\$100,577.99	\$3,252.27	3.34%
001-195-5200-000	Print Town Report	\$1,300.00	\$1,300.00	\$1,800.00	\$1,800.00	\$1,800.00	\$500.00	38.46%
001-199-5700-000	Municipal Heating Fuel	\$32,960.00	\$32,960.00	\$36,256.00	\$36,256.00	\$36,256.00	\$3,296.00	10.00%
	TOTAL GENERAL GOVERNMENT	\$901,548.55	\$907,701.96	\$991,816.63	\$1,066,691.46	\$1,066,691.46	\$158,989.50	\$3.87
	PUBLIC SAFETY							
	POLICE							
001-210-5110-000	Police Wages Full Time	\$413,506.06	\$452,102.67	\$452,102.67	\$465,665.75	\$465,665.75	\$13,563.08	3.00%
001-210-5110-001	Police Chief Salary	\$115,585.31	\$119,052.87	\$122,624.46	\$126,303.19	\$126,303.19	\$7,250.32	6.09%
001-210-5110-003	Police Clerk Wages	\$17,237.75	\$17,582.51	\$20,500.48	\$21,115.49	\$21,115.49	\$3,532.99	20.09%
001-210-5110-005	Police Wages Part Time/OT	\$57,373.47	\$46,600.00	\$46,600.00	\$47,998.00	\$47,998.00	\$1,398.00	3.00%
001-210-5700-000	Police Expenses	\$67,910.75	\$72,910.75	\$72,910.75	\$72,910.75	\$72,910.75	\$0.00	0.00%
001-210-5700-001	Police Tuition Reimbursement	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	Total Police	\$681,613.34	\$708,248.80	\$714,738.36	\$733,993.19	\$733,993.19	\$25,744.39	3.63%
	FIRE DEPARTMENT							
001-220-5110-000	Fire Wages	\$69,160.00	\$88,992.00	\$108,000.00	\$111,240.00	\$111,240.00	\$22,248.00	25.00%
001-220-5110-001	Fire Chief Salary	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
001-220-5700-000	Fire Expenses	\$50,000.00	\$53,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$2,000.00	3.77%
001-220-5700-002	Fire - Utilities	\$6,500.00	\$6,500.00	\$7,000.00	\$7,000.00	\$7,000.00	\$500.00	7.69%
001-220-5705-000	Fire - Testing / Recertification	\$18,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$1,000.00	5.26%
001-220-5750-000	Fire - Fixed Asset Repair/Replace	\$20,000.00	\$20,000.00	\$22,000.00	\$22,000.00	\$22,000.00	\$2,000.00	10.00%

Account Number	Description	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Advisory Comm	FY27 Select Board	FY26 \$ Difference	FY26 % Difference
	Total Fire Department	\$181,660.00	\$205,492.00	\$230,000.00	\$233,240.00	\$233,240.00	\$27,748.00	13.50%
001-235-5200-000	Telephone Contracts/Leases	\$7,200.00	\$7,200.00	\$7,560.00	\$7,560.00	\$7,560.00	\$360.00	5.00%
001-241-5110-000	Building Inspector Stipend	\$20,983.74	\$21,403.41	\$21,403.41	\$22,045.51	\$22,045.51	\$642.10	3.00%
001-241-5110-007	Building Inspector Assistant Wages	\$640.00	\$640.00	\$640.00	\$659.20	\$659.20	\$19.20	3.00%
001-241-5700-000	Building Inspector Expenses & Training	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
	Total Building Inspector	\$22,223.74	\$22,643.41	\$22,643.41	\$23,304.71	\$23,304.71	\$661.30	2.92%
001-242-5110-000	Gas & Plumbing Inspector Stipend	\$5,196.39	\$5,300.32	\$12,000.00	\$10,000.00	\$10,000.00	\$4,699.68	88.67%
001-242-5110-007	Gas & Plumbing Inspector Assistant Wages	\$416.00	\$416.00	\$416.00	\$428.48	\$428.48	\$12.48	3.00%
001-242-5700-000	Gas & Plumbing Inspector Expenses & Training	\$440.00	\$440.00	\$440.00	\$440.00	\$440.00	\$0.00	0.00%
	Total Gas & Plumbing Inspector	\$6,052.39	\$6,156.32	\$12,856.00	\$10,868.48	\$10,868.48	\$4,712.16	76.54%
001-245-5110-000	Wiring Inspector Stipend	\$5,158.90	\$5,262.08	\$5,262.08	\$5,419.94	\$5,419.94	\$157.87	3.00%
001-245-5110-007	Wiring Inspector Assistant Wages	\$418.00	\$418.00	\$418.00	\$430.54	\$430.54	\$12.54	3.00%
	Total Wiring Inspector	\$5,576.90	\$5,680.08	\$5,680.08	\$5,850.48	\$5,850.48	\$170.41	3.00%
001-249-5110-000	Zoning Enforcement Officer Stipend	\$14,173.05	\$14,456.51	\$14,456.51	\$14,890.20	\$14,890.20	\$433.70	3.00%
001-249-5700-000	Zoning Enforcement Officer Expenses	\$451.00	\$451.00	\$451.00	\$451.00	\$451.00	\$0.00	0.00%
	Total Zoning Enforcement Officer	\$14,624.05	\$14,907.51	\$14,907.51	\$15,341.20	\$15,341.20	\$433.70	2.91%
001-291-5110-000	Emergency Management Agency Stipend	\$1,872.00	\$1,530.00	\$1,530.00	\$1,530.00	\$1,530.00	\$0.00	0.00%
001-291-5700-000	Emergency Management Agency (BEMA)	\$6,000.00	\$7,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$500.00	6.67%
001-291-5700-001	Blackboard Connect Annual fee	\$4,500.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$1,000.00	25.00%
	Total Emergency Management Agency	\$12,372.00	\$13,030.00	\$14,530.00	\$14,530.00	\$14,530.00	\$1,500.00	11.51%
001-292-5110-000	Animal Control Officer Salary	\$7,568.03	\$9,000.00	\$12,000.00	\$9,270.00	\$9,270.00	\$270.00	3.00%
001-292-5110-007	Animal Control Officer Assistant Wages	\$756.00	\$1,000.00	\$1,000.00	\$1,030.00	\$1,030.00	\$30.00	3.00%
001-292-5700-000	Animal Control Officer Expenses	\$1,589.00	\$1,589.00	\$1,589.00	\$1,589.00	\$1,589.00	\$0.00	0.00%
	Total Animal Control Officer	\$9,913.03	\$11,589.00	\$14,589.00	\$11,889.00	\$11,889.00	\$300.00	2.59%
001-293-5110-000	Parking Ticket Clerk & Hearing Officer Salary	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
001-293-5700-000	Parking Ticket Expenses	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00	0.00%

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	Total Parking Tickets	\$330.00	\$330.00	\$330.00	\$330.00	\$330.00	\$0.00	0.00%
001-294-5700-000	Tree Warden Expenses	\$15,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-296-5700-000	Shade Tree Expenses	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	TOTAL PUBLIC SAFETY	\$959,065.44	\$998,777.11	\$1,041,334.36	\$1,060,407.07	\$1,060,407.07	\$61,629.95	6.17%
	SCHOOLS							
001-310-5110-001	School Committee Salary	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
001-310-5110-002	Regional Committee Salary	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
001-310-5600-000	Regional School Assessment	\$1,798,566.00	\$1,882,251.00	\$1,950,503.00	\$1,950,503.00	\$1,950,503.00	\$68,252.00	3.63%
001-310-5601-000	Transportation	\$50,219.00	\$48,461.00	\$59,300.00	\$59,300.00	\$59,300.00	\$10,839.00	22.37%
001-310-5700-000	Elementary School Expenses	\$3,843,141.00	\$3,916,907.00	\$4,067,272.00	\$4,067,272.00	\$4,067,272.00	\$150,365.00	3.84%
	TOTAL SCHOOLS	\$5,694,426.00	\$5,850,119.00	\$6,079,575.00	\$6,079,575.00	\$6,079,575.00	\$229,456.00	3.92%
	PUBLIC WORKS							
	Highway							
001-199-5701-000	Municipal Diesel Fuel	\$32,960.00	\$32,960.00	\$32,960.00	\$45,000.00	\$45,000.00	\$12,040.00	36.53%
001-199-5702-000	Municipal Gasoline	\$23,175.00	\$23,175.00	\$23,175.00	\$23,175.00	\$23,175.00	\$0.00	0.00%
001-422-5110-000	Highway Superintendent Wages	\$81,600.00	\$91,800.00	\$91,800.00	\$94,554.00	\$94,554.00	\$2,754.00	3.00%
001-422-5110-001	Highway Operator Wages	\$168,327.30	\$138,457.57	\$138,457.57	\$142,611.30	\$142,611.30	\$4,153.73	3.00%
001-422-5110-003	Highway Other Wages, Part-time & Overtime	\$7,287.37	\$7,287.37	\$7,287.37	\$7,505.99	\$7,505.99	\$218.62	3.00%
001-422-5110-004	Highway Office Administrative Assistant	\$28,141.39	\$12,000.00	\$28,141.39	\$21,736.00	\$21,736.00	\$9,736.00	81.13%
001-422-5110-005	Highway Police Detail/Flaggers	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00%
001-422-5110-006	Seasonal Worker	\$10,712.00	\$25,531.52	\$25,531.52	\$26,297.47	\$26,297.47	\$765.95	3.00%
001-422-5700-000	Highway Expenses	\$63,139.00	\$63,139.00	\$66,295.95	\$66,295.95	\$66,295.95	\$3,156.95	5.00%
001-422-5700-001	Highway Safety	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$300.00	25.00%
001-422-5700-002	Highway Utilities	\$5,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00%
001-422-5702-000	Highway Certifications, DOT Physicals & Licenses	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
001-422-5790-000	Highway Bridges, Rails & Signs	\$1,600.00	\$1,600.00	\$7,100.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
	Total Highway	\$426,742.06	\$407,750.46	\$432,848.80	\$440,875.71	\$440,875.71	\$33,125.24	8.12%
001-423-5110-000	Snow & Ice Wages	\$33,701.20	\$34,375.22	\$34,375.22	\$35,406.48	\$35,406.48	\$1,031.26	3.00%
001-423-5700-000	Snow & Ice Expenses	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
	Total Snow & Ice	\$78,701.20	\$79,375.22	\$79,375.22	\$80,406.48	\$80,406.48	\$1,031.26	1.30%

Account Number	Description	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Advisory Comm	FY27 Select Board	FY26 \$ Difference	FY26 % Difference
001-491-5110-000	Cemetery Wages	\$21,548.26	\$21,979.23	\$22,000.00	\$22,660.00	\$22,660.00	\$680.77	3.10%
001-491-5110-001	Cemetery Superintendent Salary	\$6,616.80	\$6,749.14	\$6,800.00	\$7,004.00	\$7,004.00	\$254.86	3.78%
001-491-5700-000	Cemetery Expenses	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00	\$0.00	0.00%
	Cemetery Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	Total Cemetery	\$34,065.06	\$34,628.36	\$34,700.00	\$35,564.00	\$35,564.00	\$935.64	2.70%
	TOTAL PUBLIC WORKS	\$539,508.32	\$521,754.05	\$546,924.03	\$556,846.19	\$556,846.19	\$35,092.14	6.30%
	HEALTH, SANITATION & SPECIAL SERVICES							
001-510-5110-000	Board of Health Salary	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00%
001-510-5110-001	Board of Health Clerk Wages	\$12,868.70	\$12,868.70	\$12,868.70	\$13,254.76	\$13,254.76	\$386.06	3.00%
001-510-5110-002	Board of Health Agent	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-510-5110-006	Board of Health Animal Inspector Salary	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	0.00%
001-510-5110-009	Board of Health Expenses	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00%
	Total Board of Health	\$27,218.70	\$24,218.70	\$24,218.70	\$24,604.76	\$24,604.76	\$386.06	1.59%
001-515-5110-000	Transfer Station Wages	\$31,533.99	\$32,164.67	\$32,164.67	\$33,129.61	\$33,129.61	\$964.94	3.00%
001-515-5250-000	Transfer Station Well Tests	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
001-515-5700-000	Transfer Station Expenses	\$138,138.32	\$138,138.32	\$138,138.32	\$138,138.32	\$138,138.32	\$0.00	0.00%
	Total Transfer Station	\$184,672.31	\$185,302.99	\$185,302.99	\$186,267.93	\$186,267.93	\$964.94	0.52%
001-541-5110-000	Council on Aging Outreach Worker	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00%
001-541-5110-001	Council on Aging Director	\$12,384.00	\$15,912.00	\$15,912.00	\$16,389.36	\$16,389.36	\$477.36	3.00%
001-541-5200-000	Council on Aging Tri Valley Crisis Intervention	\$955.00	\$955.00	\$955.00	\$955.00	\$955.00	\$0.00	0.00%
001-541-5700-000	Council on Aging Expenses	\$3,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	Total Council On Aging	\$18,439.00	\$23,467.00	\$23,467.00	\$23,944.36	\$23,944.36	\$477.36	2.03%
001-544-5110-000	Veterans Agent Salary	\$5,744.85	\$5,859.74	\$5,859.74	\$6,035.53	\$6,035.53	\$175.79	3.00%
001-544-5700-000	Veterans Agent Expenses	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
001-544-5740-000	Veterans Agent Case Work	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00	0.00%
	Total Veterans	\$91,044.85	\$91,159.74	\$91,159.74	\$91,335.53	\$91,335.53	\$175.79	0.19%
	TOTAL HEALTH, SANITATION & SPEC. SERVICES	\$321,374.85	\$324,148.43	\$324,148.43	\$326,152.58	\$326,152.58	\$2,004.15	0.62%

Account Number	Description	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Advisory Comm	FY27 Select Board	FY26 \$ Difference	FY26 % Difference
	CULTURE AND RECREATION							
001-610-5110-001	Library Director Wages	\$67,080.00	\$68,421.60	\$73,421.60	\$75,624.25	\$75,624.25	\$7,202.65	10.53%
001-610-5110-900	Library Custodian Wages	\$12,196.05	\$12,439.97	\$12,439.97	\$12,813.17	\$12,813.17	\$373.20	3.00%
001-610-5110-002	Library Assistant Wages	\$26,554.65	\$27,085.74	\$27,085.74	\$27,898.32	\$27,898.32	\$812.57	3.00%
001-610-5110-003	Library Saturday/Holidays/Vacation	\$2,892.24	\$2,950.08	\$2,950.08	\$3,038.59	\$3,038.59	\$88.50	3.00%
001-610-5110-004	Assistant Library Director	\$44,374.72	\$45,262.21	\$45,262.21	\$45,262.21	\$45,262.21	\$0.00	0.00%
001-610-5700-000	Longevity Director	\$2,500.00	\$2,500.00	\$1,500.00	\$0.00	\$0.00	-\$2,500.00	-100.00%
001-610-5700-001	Library Expenses	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00%
001-610-5700-002	Library Books, Videos, Periodicals	\$43,000.00	\$43,000.00	\$43,800.00	\$43,000.00	\$43,000.00	\$0.00	0.00%
	Total Library	\$217,597.66	\$220,601.77	\$225,459.61	\$226,636.53	\$226,636.53	\$6,034.76	2.74%
001-630-5700-000	Recreation Commission Expenses	\$8,631.00	\$9,698.20	\$10,244.00	\$10,244.00	\$10,244.00	\$545.80	5.63%
001-630-5803-000	South Pond Beach Committee	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Total Recreation	\$11,631.00	\$12,698.20	\$13,244.00	\$13,244.00	\$13,244.00	\$545.80	4.30%
001-691-5700-000	Historical Commission	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
001-691-5700-001	18 Common Street expenses	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Total Historical Commission	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
001-692-5700-000	Memorial Day	\$3,500.00	\$3,500.00	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86%
001-693-5700-000	Cultural Council Expenses	\$8,860.00	\$8,860.00	\$8,860.00	\$8,860.00	\$8,860.00	\$0.00	0.00%
	Total Cultural Council	\$8,860.00	\$8,860.00	\$8,860.00	\$8,860.00	\$8,860.00	\$0.00	0.00%
	TOTAL CULTURE AND RECREATION	\$249,588.66	\$253,717.81	\$259,063.61	\$261,740.53	\$261,740.53	\$8,022.72	3.16%
	Debt and Assessments							
	DEBT & INTEREST							
001-710-5910-002	Fire Truck Principal - P	\$23,949.00	\$25,083.00	\$26,271.00	\$26,271.00	\$26,271.00	\$1,188.00	4.74%
001-710-5914-000	Police Station Principal - P	\$34,277.00	\$35,900.00	\$37,600.00	\$37,600.00	\$37,600.00	\$1,700.00	4.74%
001-710-5915-000	Saw Mill Dam Principal - P	\$8,434.00	\$8,603.20	\$8,776.12	\$8,776.12	\$8,776.12	\$172.92	2.01%
001-751-5915-002	Fire Truck Interest - P	\$21,827.00	\$20,692.24	\$19,504.32	\$19,504.32	\$19,504.32	-\$1,187.92	-5.74%
001-751-5919-000	Police Station Interest - P	\$31,239.00	\$29,615.24	\$27,915.02	\$27,915.02	\$27,915.02	-\$1,700.22	-5.74%
001-751-5920-000	Saw Mill Dam Interest - P	\$2,117.00	\$1,946.56	\$1,773.64	\$1,773.64	\$1,773.64	-\$172.92	-8.88%

Account Number	Description	FY25 Budget	FY26 Budget	FY27 Requested	FY27 Advisory Comm	FY27 Select Board	FY26 \$ Difference	FY26 % Difference
	<i>Total Debt and Interest</i>	\$121,843.00	\$121,840.24	\$121,840.10	\$121,840.10	\$121,840.10	-\$0.14	0.00%
	ASSESSMENTS & OTHER MANDATED EXPENSES							
001-911-5100-000	Worcester County Retirement	\$476,686.00	\$564,893.00	\$613,634.00	\$613,634.00	\$613,634.00	\$48,741.00	8.63%
001-913-5100-000	Unemployment Insurance	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
001-914-5105-000	Group Health & Life Insurance	\$775,000.00	\$750,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$150,000.00	20.00%
001-916-5115-000	Medicare: Town Share	\$72,100.00	\$74,263.00	\$77,976.15	\$77,976.15	\$77,976.15	\$3,713.15	5.00%
001-945-5600-000	General Insurance	\$170,000.00	\$180,000.00	\$183,600.00	\$183,600.00	\$183,600.00	\$3,600.00	2.00%
	TOTAL ASSESSMENTS & OTHER MANDATED EXP.	\$1,508,786.00	\$1,584,156.00	\$1,790,210.15	\$1,790,210.15	\$1,790,210.15	\$206,054.15	13.01%
	TOTAL DEBT AND ASSESSMENTS	\$1,630,629.00	\$1,705,996.24	\$1,912,050.25	\$1,912,050.25	\$1,912,050.25	\$206,054.01	12.08%
	WATER DEPARTMENT							
001-450-5110-000	Water Department Commissioners Salary	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
001-450-5110-001	Water Department Clerk Wages	\$20,106.42	\$20,508.55	\$23,629.00	\$24,337.87	\$24,337.87	\$3,829.32	18.67%
001-450-5110-002	Water Department Superintendent Salary	\$90,107.20	\$91,909.35	\$91,909.55	\$94,666.84	\$94,666.84	\$2,757.49	3.00%
001-450-5110-003	Water Department Secondary Operator Wages	\$8,529.97	\$8,700.56	\$22,000.00	\$22,660.00	\$22,660.00	\$13,959.44	160.44%
001-450-5110-004	Water Department Temporary Help	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	0.00%
NEW	Water Department Utilities (Electric & Propane)			\$10,000.00	\$10,000.00	\$10,000.00		
001-450-5700-000	Water Department Expenses	\$44,809.68	\$47,809.68	\$49,000.00	\$49,000.00	\$49,000.00	\$1,190.32	2.49%
	Total Water Department	\$165,654.27	\$171,029.14	\$198,639.55	\$202,765.71	\$202,765.71	\$31,736.56	18.56%
	TOTAL OPERATING BUDGET:	\$10,461,795.10	\$10,733,243.75	\$11,353,551.85	\$11,466,228.79	\$11,466,228.79	\$732,985.04	6.39%