

| Description  | ERP Account Code | FY2025            | FY2026               | FY2026                            | FY2026                            | Difference      | Percent |
|--|------------------|-------------------|----------------------|-----------------------------------|-----------------------------------|-----------------|---------|
|  |                  | Town Meeting Vote | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                 |         |
| <b>-&gt; GENERAL FUND</b>                                |                  | \$ 30,695,777.00  | \$ 31,872,080.00     | \$ 31,896,783.00                  | \$ 31,896,783.00                  | \$ 1,201,006.00 | 4%      |
| <b>-&gt; GENERAL FUND -&gt; TOWN MEETING MODERATOR</b>   |                  | \$ 900.00         | \$ 900.00            | \$ 900.00                         | \$ 900.00                         | \$ -            | 0%      |
| ELECTED MODERATOR  | 01114-51111      | \$ 300.00         | \$ 300.00            | \$ 300.00                         | \$ 300.00                         | \$ -            | 0%      |
| WAGES PART TIME  | 01114-51140      | \$ 600.00         | \$ 600.00            | \$ 600.00                         | \$ 600.00                         | \$ -            | 0%      |
| <b>-&gt; GENERAL FUND -&gt; SELECTMEN</b>                |                  | \$ 96,595.00      | \$ 104,228.00        | \$ 104,228.00                     | \$ 104,228.00                     | \$ 7,633.00     | 8%      |
| ELECTED OFFICIAL CHAIRMAN                                | 01122-51111      | \$ 1,800.00       | \$ 1,800.00          | \$ 1,800.00                       | \$ 1,800.00                       | \$ -            | 0%      |
| ELECTED OFFICIAL MEMBERS                                 | 01122-51121      | \$ 6,000.00       | \$ 6,000.00          | \$ 6,000.00                       | \$ 6,000.00                       | \$ -            | 0%      |
| WAGES-PART TIME SECRETARY                                | 01122-51130      | \$ 21,115.00      | \$ 21,748.00         | \$ 21,748.00                      | \$ 21,748.00                      | \$ 633.00       | 3%      |
| RECORDING SECRETARY                                      | 01122-51311      | \$ 2,880.00       | \$ 2,880.00          | \$ 2,880.00                       | \$ 2,880.00                       | \$ -            | 0%      |
| PROFESSIONAL & TECHNICAL                                 | 01122-53000      | \$ 60,000.00      | \$ 70,000.00         | \$ 70,000.00                      | \$ 70,000.00                      | \$ 10,000.00    | 17%     |
| TRAVEL/SEMINAR   | 01122-57100      | \$ 800.00         | \$ 800.00            | \$ 800.00                         | \$ 800.00                         | \$ -            | 0%      |
| DUES & SUBSCRIPTION                                      | 01122-57300      | \$ 4,000.00       | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ (3,000.00)   | -75%    |
| <b>-&gt; GENERAL FUND -&gt; TOWN ADMINISTRATOR</b>       |                  | \$ 242,333.00     | \$ 253,660.00        | \$ 253,660.00                     | \$ 253,660.00                     | \$ 11,327.00    | 5%      |
| TOWN ADMINISTRATOR                                       | 01123-51110      | \$ 151,710.00     | \$ 151,710.00        | \$ 151,710.00                     | \$ 151,710.00                     | \$ -            | 0%      |
| EXECUTIVE ASSISTANT                                      | 01123-51115      | \$ 63,673.00      | \$ 75,000.00         | \$ 75,000.00                      | \$ 75,000.00                      | \$ 11,327.00    | 18%     |
| LONGEVITY  | 01123-51440      | \$ -              | \$ -                 | \$ -                              | \$ -                              | \$ -            | 0%      |
| PROFESSIONAL DEVELOPMENT                                 | 01123-52280      | \$ 2,500.00       | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ -            | 0%      |
| ADVERTISING  | 01123-53010      | \$ 10,000.00      | \$ 10,000.00         | \$ 10,000.00                      | \$ 10,000.00                      | \$ -            | 0%      |
| TELEPHONE  | 01123-53400      | \$ 950.00         | \$ 950.00            | \$ 950.00                         | \$ 950.00                         | \$ -            | 0%      |
| OFFICE SUPPLIES  | 01123-54200      | \$ 2,500.00       | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ -            | 0%      |
| TRAVEL/SEMINAR   | 01123-57100      | \$ 4,500.00       | \$ 4,500.00          | \$ 4,500.00                       | \$ 4,500.00                       | \$ -            | 0%      |
| DUES & SUBSCRIPTION                                      | 01123-57300      | \$ 1,500.00       | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ -            | 0%      |
| COMMUNITY PROGRAMMING & EVENTS                           | 01123-58500      | \$ 5,000.00       | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -            | 0%      |
| <b>-&gt; GENERAL FUND -&gt; FINANCE COMMITTEE</b>        |                  | \$ 3,350.00       | \$ 2,250.00          | \$ 2,250.00                       | \$ 2,250.00                       | \$ (1,100.00)   | -33%    |
| RECORDING SECRETARY                                      | 01131-51130      | \$ 1,500.00       | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ (500.00)     | -33%    |
| PROFESSIONAL & TECHNICAL                                 | 01131-53000      | \$ 500.00         | \$ 250.00            | \$ 250.00                         | \$ 250.00                         | \$ (250.00)     | -50%    |
| ADVERTISING  | 01131-53010      | \$ 350.00         | \$ 650.00            | \$ 650.00                         | \$ 650.00                         | \$ 300.00       | 86%     |
| OFFICE SUPPLIES  | 01131-54200      | \$ 300.00         | \$ 100.00            | \$ 100.00                         | \$ 100.00                         | \$ (200.00)     | -67%    |
| PRINTING   | 01131-54210      | \$ 200.00         | \$ -                 | \$ -                              | \$ -                              | \$ (200.00)     | -100%   |
| TRAVEL/SEMINAR   | 01131-57100      | \$ 300.00         | \$ -                 | \$ -                              | \$ -                              | \$ (300.00)     | -100%   |
| DUES & SUBSCRIPTION                                      | 01131-57300      | \$ 200.00         | \$ 250.00            | \$ 250.00                         | \$ 250.00                         | \$ 50.00        | 25%     |
| <b>-&gt; GENERAL FUND -&gt; RESERVE FUND</b>             |                  | \$ 100,000.00     | \$ 100,000.00        | \$ 100,000.00                     | \$ 100,000.00                     | \$ -            | 0%      |
| TRANSFER TO GENERAL FUND                                 | 01132-59610      | \$ 100,000.00     | \$ 100,000.00        | \$ 100,000.00                     | \$ 100,000.00                     | \$ -            | 0%      |
| <b>-&gt; GENERAL FUND -&gt; CAPITAL OUTLAY COMMITTEE</b> |                  | \$ 1,300.00       | \$ 850.00            | \$ 850.00                         | \$ 850.00                         | \$ (450.00)     | -35%    |
| RECORDING SECRETARY                                      | 01133-51130      | \$ 1,000.00       | \$ 750.00            | \$ 750.00                         | \$ 750.00                         | \$ (250.00)     | -25%    |
| OFFICE SUPPLIES  | 01133-54200      | \$ 300.00         | \$ 100.00            | \$ 100.00                         | \$ 100.00                         | \$ (200.00)     | -67%    |

| Description   | ERP Account Code | FY2025               |       | FY2026               |       | FY2026                            |                                   | Difference           | Percent              |            |
|---|------------------|----------------------|-------|----------------------|-------|-----------------------------------|-----------------------------------|----------------------|----------------------|------------|
|   |                  | Town Meeting Vote    | Value | Departmental Request | Value | Town Administrator Recommendation | Board of Selectmen Recommendation |                      |                      |            |
| <b>-&gt; GENERAL FUND -&gt; TOWN ACCOUNTANT</b>     |                  | <b>\$ 202,089.00</b> |       | <b>\$ 215,610.00</b> |       | <b>\$ 215,610.00</b>              |                                   | <b>\$ 215,610.00</b> | <b>\$ 13,521.00</b>  | <b>7%</b>  |
| ASSISTANT TOWN ADMINISTRATOR/TOWN ACCOUNTANT        | 01135-51110      | \$ 125,000.00        |       | \$ 128,750.00        |       | \$ 128,750.00                     |                                   | \$ 128,750.00        | \$ 3,750.00          | 3%         |
| ASSISTANT TOWN ACCOUNTANT                           | 01135-51130      | \$ 50,789.00         |       | \$ 61,800.00         |       | \$ 61,800.00                      |                                   | \$ 61,800.00         | \$ 11,011.00         | 22%        |
| CERTIFICATION STIPEND                               | 01135-51134      | \$ 1,000.00          |       | \$ 1,000.00          |       | \$ 1,000.00                       |                                   | \$ 1,000.00          | \$ -                 | 0%         |
| HOURLY PART-TIME                                    | 01135-51140      | \$ 10,250.00         |       | \$ 10,560.00         |       | \$ 10,560.00                      |                                   | \$ 10,560.00         | \$ 310.00            | 3%         |
| OVERTIME  | 01135-51310      | \$ 1,000.00          |       | \$ -                 |       | \$ -                              |                                   | \$ -                 | \$ (1,000.00)        | -100%      |
| LONGEVITY   | 01135-51440      | \$ 3,200.00          |       | \$ 3,200.00          |       | \$ 3,200.00                       |                                   | \$ 3,200.00          | \$ -                 | 0%         |
| PROFESSIONAL & TECHNICAL                            | 01135-53000      | \$ 2,500.00          |       | \$ 2,500.00          |       | \$ 2,500.00                       |                                   | \$ 2,500.00          | \$ -                 | 0%         |
| EDUCATION   | 01135-53200      | \$ 4,000.00          |       | \$ 4,000.00          |       | \$ 4,000.00                       |                                   | \$ 4,000.00          | \$ -                 | 0%         |
| OFFICE SUPPLIES                                     | 01135-54200      | \$ 1,500.00          |       | \$ 1,500.00          |       | \$ 1,500.00                       |                                   | \$ 1,500.00          | \$ -                 | 0%         |
| TRAVEL/SEMINAR                                      | 01135-57100      | \$ 2,000.00          |       | \$ 2,000.00          |       | \$ 2,000.00                       |                                   | \$ 2,000.00          | \$ -                 | 0%         |
| DUES & SUBSCRIPTION                                 | 01135-57300      | \$ 850.00            |       | \$ 300.00            |       | \$ 300.00                         |                                   | \$ 300.00            | \$ (550.00)          | -65%       |
| <b>-&gt; GENERAL FUND -&gt; ASSESSORS</b>           |                  | <b>\$ 169,648.00</b> |       | <b>\$ 172,815.00</b> |       | <b>\$ 217,815.00</b>              |                                   | <b>\$ 217,815.00</b> | <b>\$ 48,167.00</b>  | <b>28%</b> |
| ELECTED OFFICIAL CHAIRMAN                           | 01141-51111      | \$ 1,000.00          |       | \$ 1,000.00          |       | \$ 1,000.00                       |                                   | \$ 1,000.00          | \$ -                 | 0%         |
| ASSISTANT ASSESSOR                                  | 01141-51115      | \$ -                 |       | \$ -                 |       | \$ 45,000.00                      |                                   | \$ 45,000.00         | \$ 45,000.00         | 100%       |
| ELECTED OFFICIAL MEMBERS                            | 01141-51121      | \$ 1,800.00          |       | \$ 1,800.00          |       | \$ 1,800.00                       |                                   | \$ 1,800.00          | \$ -                 | 0%         |
| ADMINISTRATIVE ASSISTANT                            | 01141-51130      | \$ 42,100.00         |       | \$ 46,580.00         |       | \$ 46,580.00                      |                                   | \$ 46,580.00         | \$ 4,480.00          | 11%        |
| DATA COLLECTOR                                      | 01141-51140      | \$ 22,388.00         |       | \$ 23,075.00         |       | \$ 23,075.00                      |                                   | \$ 23,075.00         | \$ 687.00            | 3%         |
| SICK LEAVE BUY BACK                                 | 01141-51190      | \$ -                 |       | \$ -                 |       | \$ -                              |                                   | \$ -                 | \$ -                 | 0%         |
| OVERTIME  | 01141-51310      | \$ 1,100.00          |       | \$ 1,100.00          |       | \$ 1,100.00                       |                                   | \$ 1,100.00          | \$ -                 | 0%         |
| RECORDING SECRETARY                                 | 01141-51311      | \$ 1,440.00          |       | \$ 1,440.00          |       | \$ 1,440.00                       |                                   | \$ 1,440.00          | \$ -                 | 0%         |
| PROFESSIONAL & TECHNICAL                            | 01141-53000      | \$ 23,100.00         |       | \$ 23,100.00         |       | \$ 23,100.00                      |                                   | \$ 23,100.00         | \$ -                 | 0%         |
| PROF & TECH- RRG                                    | 01141-53005      | \$ 69,500.00         |       | \$ 69,500.00         |       | \$ 69,500.00                      |                                   | \$ 69,500.00         | \$ -                 | 0%         |
| OFFICE SUPPLIES                                     | 01141-54200      | \$ 2,000.00          |       | \$ 2,000.00          |       | \$ 2,000.00                       |                                   | \$ 2,000.00          | \$ -                 | 0%         |
| PRINTING  | 01141-54210      | \$ 500.00            |       | \$ 500.00            |       | \$ 500.00                         |                                   | \$ 500.00            | \$ -                 | 0%         |
| TRAVEL/SEMINAR                                      | 01141-57100      | \$ 3,500.00          |       | \$ 1,500.00          |       | \$ 1,500.00                       |                                   | \$ 1,500.00          | \$ (2,000.00)        | -57%       |
| DUES & SUBSCRIPTIONS                                | 01141-57300      | \$ 1,220.00          |       | \$ 1,220.00          |       | \$ 1,220.00                       |                                   | \$ 1,220.00          | \$ -                 | 0%         |
| <b>-&gt; GENERAL FUND -&gt; COLLECTOR-TREASURER</b> |                  | <b>\$ 204,178.00</b> |       | <b>\$ 209,710.00</b> |       | <b>\$ 196,088.00</b>              |                                   | <b>\$ 196,088.00</b> | <b>\$ (8,090.00)</b> | <b>-4%</b> |
| ELECTED COLLECTOR/TREASURER                         | 01145-51111      | \$ 68,328.00         |       | \$ 85,000.00         |       | \$ 70,378.00                      |                                   | \$ 70,378.00         | \$ 2,050.00          | 3%         |
| ASSISTANT TREASURER                                 | 01145-51115      | \$ 44,950.00         |       | \$ 49,240.00         |       | \$ 49,240.00                      |                                   | \$ 49,240.00         | \$ 4,290.00          | 10%        |
| ASSISTANT COLLECTOR                                 | 01145-51122      | \$ 41,400.00         |       | \$ 44,570.00         |       | \$ 44,570.00                      |                                   | \$ 44,570.00         | \$ 3,170.00          | 8%         |
| CERTIFICATION                                       | 01145-51130      | \$ 1,000.00          |       | \$ 1,000.00          |       | \$ 2,000.00                       |                                   | \$ 2,000.00          | \$ 1,000.00          | 100%       |
| OVERTIME  | 01145-51310      | \$ 500.00            |       | \$ 500.00            |       | \$ 500.00                         |                                   | \$ 500.00            | \$ -                 | 0%         |
| PROFESSIONAL & TECHNICAL                            | 01145-53000      | \$ 2,000.00          |       | \$ 2,500.00          |       | \$ 2,500.00                       |                                   | \$ 2,500.00          | \$ 500.00            | 25%        |
| PROF & TECH HARPERS PAYROLL                         | 01145-53005      | \$ 10,500.00         |       | \$ -                 |       | \$ -                              |                                   | \$ -                 | \$ (10,500.00)       | -100%      |
| PROF & TECH - LOCK BOX                              | 01145-53008      | \$ 4,000.00          |       | \$ 3,000.00          |       | \$ 3,000.00                       |                                   | \$ 3,000.00          | \$ (1,000.00)        | -25%       |
| ADVERTISING   | 01145-53010      | \$ 5,000.00          |       | \$ 6,000.00          |       | \$ 6,000.00                       |                                   | \$ 6,000.00          | \$ 1,000.00          | 20%        |
| TAX TITLE REDEMPTION                                | 01145-53150      | \$ 2,500.00          |       | \$ 2,000.00          |       | \$ 2,000.00                       |                                   | \$ 2,000.00          | \$ (500.00)          | -20%       |
| OFFICE SUPPLIES                                     | 01145-54200      | \$ 3,000.00          |       | \$ 3,000.00          |       | \$ 3,000.00                       |                                   | \$ 3,000.00          | \$ -                 | 0%         |
| PRINTING  | 01145-54210      | \$ 8,000.00          |       | \$ 8,000.00          |       | \$ 8,000.00                       |                                   | \$ 8,000.00          | \$ -                 | 0%         |
| TRAVEL/SEMINAR                                      | 01145-57100      | \$ 2,500.00          |       | \$ 2,600.00          |       | \$ 2,600.00                       |                                   | \$ 2,600.00          | \$ 100.00            | 4%         |
| DUES & SUBSCRIPTION                                 | 01145-57300      | \$ 500.00            |       | \$ 300.00            |       | \$ 300.00                         |                                   | \$ 300.00            | \$ (200.00)          | -40%       |
| FORECLOSURE EXPENSES                                | 01145-58000      | \$ 10,000.00         |       | \$ 2,000.00          |       | \$ 2,000.00                       |                                   | \$ 2,000.00          | \$ (8,000.00)        | -80%       |

| Description   | ERP Account Code | FY2025            | FY2026               | FY2026                            | FY2026                            | Difference    | Percent |
|---|------------------|-------------------|----------------------|-----------------------------------|-----------------------------------|---------------|---------|
|   |                  | Town Meeting Vote | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |               |         |
|   |                  | Value             |                      |                                   |                                   |               |         |
| <b>-&gt; GENERAL FUND -&gt; TOWN COUNSEL</b>          |                  | \$ 180,000.00     | \$ 205,000.00        | \$ 205,000.00                     | \$ 205,000.00                     | \$ 25,000.00  | 14%     |
| PROFESSIONAL & TECHNICAL                              | 01151-53000      | \$ 150,000.00     | \$ 160,000.00        | \$ 160,000.00                     | \$ 160,000.00                     | \$ 10,000.00  | 7%      |
| PROF & TECH TAX TITLE                                 | 01151-53005      | \$ 30,000.00      | \$ 45,000.00         | \$ 45,000.00                      | \$ 45,000.00                      | \$ 15,000.00  | 50%     |
| <b>-&gt; GENERAL FUND -&gt; DATA PROCESSING</b>       |                  | \$ 223,800.00     | \$ 246,500.00        | \$ 246,500.00                     | \$ 246,500.00                     | \$ 22,700.00  | 10%     |
| REPAIR & MAINT  | 01155-52400      | \$ 1,000.00       | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ -          | 0%      |
| TYLER TECHNOLOGIES - MUNIS                            | 01155-52412      | \$ 50,000.00      | \$ 50,000.00         | \$ 50,000.00                      | \$ 50,000.00                      | \$ -          | 0%      |
| VISION APPRAISAL                                      | 01155-52413      | \$ 18,000.00      | \$ 18,000.00         | \$ 18,000.00                      | \$ 18,000.00                      | \$ -          | 0%      |
| APP GEO   | 01155-52414      | \$ 6,500.00       | \$ 6,000.00          | \$ 6,000.00                       | \$ 6,000.00                       | \$ (500.00)   | -8%     |
| OPEN GOV  | 01155-52415      | \$ 20,900.00      | \$ 20,900.00         | \$ 20,900.00                      | \$ 20,900.00                      | \$ -          | 0%      |
| SAM IS-PAVEMENT PROGRAM                               | 01155-52417      | \$ 3,000.00       | \$ 3,000.00          | \$ 3,000.00                       | \$ 3,000.00                       | \$ -          | 0%      |
| MYSENIORCENTER  | 01155-52418      | \$ 1,800.00       | \$ 1,800.00          | \$ 1,800.00                       | \$ 1,800.00                       | \$ -          | 0%      |
| TIMEPAYS  | 01155-52419      | \$ 3,500.00       | \$ 2,000.00          | \$ 2,000.00                       | \$ 2,000.00                       | \$ (1,500.00) | -43%    |
| MERIDIA- ELECTRONIC VOTING                            | 01155-52420      | \$ 800.00         | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ 200.00     | 25%     |
| CIVICPLUS TOWN WEBSITE                                | 01155-53000      | \$ 6,500.00       | \$ 6,000.00          | \$ 6,000.00                       | \$ 6,000.00                       | \$ (500.00)   | -8%     |
| PROF & TECH -SYSTEM ADMIN                             | 01155-53001      | \$ 90,000.00      | \$ 100,000.00        | \$ 100,000.00                     | \$ 100,000.00                     | \$ 10,000.00  | 11%     |
| PROF & TECH -TRAINING/DEVELP                          | 01155-53002      | \$ 6,800.00       | \$ 6,800.00          | \$ 6,800.00                       | \$ 6,800.00                       | \$ -          | 0%      |
| ADDITIONAL EQUIP.                                     | 01155-58500      | \$ 15,000.00      | \$ 15,000.00         | \$ 15,000.00                      | \$ 15,000.00                      | \$ -          | 0%      |
| HARPERS PAYROLL & TIMEKEEPING                         | 01155-58705      | \$ -              | \$ 15,000.00         | \$ 15,000.00                      | \$ 15,000.00                      | \$ 15,000.00  | 100%    |
| <b>-&gt; GENERAL FUND -&gt; COPIER</b>                |                  | \$ 35,630.00      | \$ 36,130.00         | \$ 36,130.00                      | \$ 36,130.00                      | \$ 500.00     | 1%      |
| REPAIR & MAINT  | 01158-52400      | \$ 1,500.00       | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ (500.00)   | -33%    |
| PRINTER MAINTENANCE AGREEMENT                         | 01158-52401      | \$ 9,000.00       | \$ 10,000.00         | \$ 10,000.00                      | \$ 10,000.00                      | \$ 1,000.00   | 11%     |
| PRINTING CHARGES                                      | 01158-52402      | \$ -              | \$ -                 | \$ -                              | \$ -                              | \$ -          | 0%      |
| PRINTING CHARGES                                      | 01158-52405      | \$ 5,000.00       | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -          | 0%      |
| R&M-TOWN CLERK  | 01158-52414      | \$ 2,355.00       | \$ 2,355.00          | \$ 2,355.00                       | \$ 2,355.00                       | \$ -          | 0%      |
| R&M-POLICE  | 01158-52415      | \$ 2,355.00       | \$ 2,355.00          | \$ 2,355.00                       | \$ 2,355.00                       | \$ -          | 0%      |
| R&M-INSPECT SVCS                                      | 01158-52417      | \$ 2,355.00       | \$ 2,355.00          | \$ 2,355.00                       | \$ 2,355.00                       | \$ -          | 0%      |
| R&M-ADMINISTRATION                                    | 01158-52420      | \$ 2,355.00       | \$ 2,355.00          | \$ 2,355.00                       | \$ 2,355.00                       | \$ -          | 0%      |
| R&M-ACCOUNTING  | 01158-52421      | \$ 2,355.00       | \$ 2,355.00          | \$ 2,355.00                       | \$ 2,355.00                       | \$ -          | 0%      |
| R&M COLLECTOR/TREASURER                               | 01158-52423      | \$ 2,355.00       | \$ 2,355.00          | \$ 2,355.00                       | \$ 2,355.00                       | \$ -          | 0%      |
| LARGE FORMAT COPIER LEASE                             | 01158-54000      | \$ 6,000.00       | \$ 6,000.00          | \$ 6,000.00                       | \$ 6,000.00                       | \$ -          | 0%      |
| <b>-&gt; GENERAL FUND -&gt; BONDS &amp; INSURANCE</b> |                  | \$ 253,000.00     | \$ 253,000.00        | \$ 253,000.00                     | \$ 253,000.00                     | \$ -          | 0%      |
| DRUG & ALCOHOL (SAP)                                  | 01159-52280      | \$ 5,200.00       | \$ 5,200.00          | \$ 5,200.00                       | \$ 5,200.00                       | \$ -          | 0%      |
| INSURANCE PREMIUMS                                    | 01159-57400      | \$ 210,000.00     | \$ 210,000.00        | \$ 210,000.00                     | \$ 210,000.00                     | \$ -          | 0%      |
| INSURANCE-WORKERS COMP                                | 01159-57405      | \$ 37,800.00      | \$ 37,800.00         | \$ 37,800.00                      | \$ 37,800.00                      | \$ -          | 0%      |

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|---|------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|-----------------------|-------------|
|   |                  | Town Meeting Vote    | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                       |             |
|   |                  | Value                |                      |                                   |                                   |                       |             |
| <b>-&gt; GENERAL FUND -&gt; TOWN CLERK</b>              |                  | <b>\$ 166,678.00</b> | <b>\$ 186,510.00</b> | <b>\$ 172,920.00</b>              | <b>\$ 172,920.00</b>              | <b>\$ 6,242.00</b>    | <b>4%</b>   |
| ELECTED TOWN CLERK                                      | 01161-51111      | \$ 66,903.00         | \$ 82,500.00         | \$ 68,910.00                      | \$ 68,910.00                      | \$ 2,007.00           | 3%          |
| ASSISTANT TOWN CLERK                                    | 01161-51120      | \$ 47,800.00         | \$ 49,240.00         | \$ 49,240.00                      | \$ 49,240.00                      | \$ 1,440.00           | 3%          |
| CERTIFICATION   | 01161-51130      | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ -                  | 0%          |
| OFFICE ASSISTANT  | 01161-51140      | \$ 32,300.00         | \$ 34,845.00         | \$ 34,845.00                      | \$ 34,845.00                      | \$ 2,545.00           | 8%          |
| OVERTIME  | 01161-51310      | \$ 750.00            | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ 250.00             | 33%         |
| LONGEVITY   | 01161-51440      | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00                       | \$ 3,000.00                       | \$ -                  | 0%          |
| REPAIR & MAINT  | 01161-52400      | \$ 1,550.00          | \$ 1,550.00          | \$ 1,550.00                       | \$ 1,550.00                       | \$ -                  | 0%          |
| PROFESSIONAL & TECHNICAL                                | 01161-53000      | \$ 3,750.00          | \$ 3,750.00          | \$ 3,750.00                       | \$ 3,750.00                       | \$ -                  | 0%          |
| OFFICE SUPPLIES   | 01161-54200      | \$ 2,750.00          | \$ 2,750.00          | \$ 2,750.00                       | \$ 2,750.00                       | \$ -                  | 0%          |
| PRINTING  | 01161-54210      | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -                  | 0%          |
| TRAVEL/SEMINAR  | 01161-57100      | \$ 1,500.00          | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ -                  | 0%          |
| DUES & SUBSCRIPTION                                     | 01161-57300      | \$ 375.00            | \$ 375.00            | \$ 375.00                         | \$ 375.00                         | \$ -                  | 0%          |
| <b>-&gt; GENERAL FUND -&gt; ELECTIONS</b>               |                  | <b>\$ 40,900.00</b>  | <b>\$ 14,200.00</b>  | <b>\$ 14,200.00</b>               | <b>\$ 14,200.00</b>               | <b>\$ (26,700.00)</b> | <b>-65%</b> |
| WAGES   | 01162-51140      | \$ 20,000.00         | \$ 7,000.00          | \$ 7,000.00                       | \$ 7,000.00                       | \$ (13,000.00)        | -65%        |
| OVERTIME  | 01162-51310      | \$ 7,000.00          | \$ 1,200.00          | \$ 1,200.00                       | \$ 1,200.00                       | \$ (5,800.00)         | -83%        |
| REPAIR & MAINT  | 01162-52400      | \$ 900.00            | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ 100.00             | 11%         |
| RENTAL & LEASES   | 01162-52700      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                  | 0%          |
| PROFESSIONAL & TECHNICAL                                | 01162-53000      | \$ 9,000.00          | \$ 3,000.00          | \$ 3,000.00                       | \$ 3,000.00                       | \$ (6,000.00)         | -67%        |
| OTHER SUPPLIES  | 01162-55800      | \$ 4,000.00          | \$ 2,000.00          | \$ 2,000.00                       | \$ 2,000.00                       | \$ (2,000.00)         | -50%        |
| <b>-&gt; GENERAL FUND -&gt; BOARD OF REGISTRARS</b>     |                  | <b>\$ 7,450.00</b>   | <b>\$ 4,450.00</b>   | <b>\$ 4,450.00</b>                | <b>\$ 4,450.00</b>                | <b>\$ (3,000.00)</b>  | <b>-40%</b> |
| OFFICIAL CHAIRPERSON                                    | 01163-51111      | \$ 250.00            | \$ 250.00            | \$ 250.00                         | \$ 250.00                         | \$ -                  | 0%          |
| OFFICIAL MEMBERS  | 01163-51121      | \$ 700.00            | \$ 700.00            | \$ 700.00                         | \$ 700.00                         | \$ -                  | 0%          |
| WAGES, PART-TIME  | 01163-51140      | \$ 1,000.00          | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ (500.00)           | -50%        |
| PRINTING  | 01163-54210      | \$ 5,500.00          | \$ 3,000.00          | \$ 3,000.00                       | \$ 3,000.00                       | \$ (2,500.00)         | -45%        |
| <b>-&gt; GENERAL FUND -&gt; CONSERVATION COMMISSION</b> |                  | <b>\$ 17,155.00</b>  | <b>\$ 20,840.00</b>  | <b>\$ 20,840.00</b>               | <b>\$ 20,840.00</b>               | <b>\$ 3,685.00</b>    | <b>21%</b>  |
| RECORDING SECRETARY                                     | 01171-51130      | \$ 1,440.00          | \$ 1,440.00          | \$ 1,440.00                       | \$ 1,440.00                       | \$ -                  | 0%          |
| CONSERVATION AGENT                                      | 01171-51135      | \$ 15,000.00         | \$ 17,500.00         | \$ 17,500.00                      | \$ 17,500.00                      | \$ 2,500.00           | 17%         |
| PROFESSIONAL & TECHNICAL                                | 01171-53000      | \$ 105.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ 395.00             | 376%        |
| ADVERTISING   | 01171-53010      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                  | 0%          |
| TRAVEL/SEMINAR  | 01171-57100      | \$ 210.00            | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ 790.00             | 376%        |
| DUES & SUPSCRIPTION                                     | 01171-57300      | \$ 400.00            | \$ 400.00            | \$ 400.00                         | \$ 400.00                         | \$ -                  | 0%          |
| <b>-&gt; GENERAL FUND -&gt; PLANNING BOARD</b>          |                  | <b>\$ 71,640.00</b>  | <b>\$ 71,640.00</b>  | <b>\$ 71,640.00</b>               | <b>\$ 71,640.00</b>               | <b>\$ -</b>           | <b>0%</b>   |
| ELECTED OFFICIAL CHAIRMAN                               | 01175-51111      | \$ 1,200.00          | \$ 1,200.00          | \$ 1,200.00                       | \$ 1,200.00                       | \$ -                  | 0%          |
| ELECTED OFFICIAL MEMBERS                                | 01175-51121      | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00                       | \$ 4,000.00                       | \$ -                  | 0%          |
| PART TIME PLANNER                                       | 01175-51140      | \$ 50,000.00         | \$ 50,000.00         | \$ 50,000.00                      | \$ 50,000.00                      | \$ -                  | 0%          |
| RECORDING SECRETARY                                     | 01175-51311      | \$ 1,440.00          | \$ 1,440.00          | \$ 1,440.00                       | \$ 1,440.00                       | \$ -                  | 0%          |
| PROFESSIONAL & TECHNICAL                                | 01175-53000      | \$ 12,000.00         | \$ 12,000.00         | \$ 12,000.00                      | \$ 12,000.00                      | \$ -                  | 0%          |
| ADVERTISING   | 01175-53010      | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ -                  | 0%          |
| OTHER SUPPLIES  | 01175-55800      | \$ 500.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ -                  | 0%          |

| Description  | ERP Account Code | Value | FY2025            | FY2026               | FY2026                            | FY2026                            | Difference        | Percent |                   |    |                   |             |
|--|------------------|-------|-------------------|----------------------|-----------------------------------|-----------------------------------|-------------------|---------|-------------------|----|-------------------|-------------|
|  |                  |       | Town Meeting Vote | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                   |         |                   |    |                   |             |
| <b>-&gt; GENERAL FUND -&gt; ZONING BOARD</b>                 |                  | \$    | <b>4,790.00</b>   | \$                   | <b>4,790.00</b>                   | \$                                | <b>4,790.00</b>   | \$      | <b>4,790.00</b>   | \$ | -                 | <b>0%</b>   |
| RECORDING SECRETARY  | 01176-51311      | \$    | 1,440.00          | \$                   | 1,440.00                          | \$                                | 1,440.00          | \$      | 1,440.00          | \$ | -                 | 0%          |
| ADVERTISING  | 01176-53010      | \$    | 3,000.00          | \$                   | 3,000.00                          | \$                                | 3,000.00          | \$      | 3,000.00          | \$ | -                 | 0%          |
| OFFICE SUPPLIES  | 01176-54200      | \$    | 350.00            | \$                   | 350.00                            | \$                                | 350.00            | \$      | 350.00            | \$ | -                 | 0%          |
| <b>-&gt; GENERAL FUND -&gt; ECONOMIC DEVELOPMENT</b>         |                  | \$    | <b>2,500.00</b>   | \$                   | <b>2,500.00</b>                   | \$                                | <b>2,500.00</b>   | \$      | <b>2,500.00</b>   | \$ | -                 | <b>0%</b>   |
| RECORDING SECRETARY  | 01182-51130      | \$    | 1,500.00          | \$                   | 1,500.00                          | \$                                | 1,500.00          | \$      | 1,500.00          | \$ | -                 | 0%          |
| PROFESSIONAL & TECHNICAL                                     | 01182-53000      | \$    | 1,000.00          | \$                   | 1,000.00                          | \$                                | 1,000.00          | \$      | 1,000.00          | \$ | -                 | 0%          |
| <b>-&gt; GENERAL FUND -&gt; CENTRAL MASS PLANNING</b>        |                  | \$    | <b>2,911.00</b>   | \$                   | <b>2,985.00</b>                   | \$                                | <b>2,985.00</b>   | \$      | <b>2,985.00</b>   | \$ | <b>74.00</b>      | <b>3%</b>   |
| COUNTY ASSESSMENT  | 01184-56200      | \$    | 2,911.00          | \$                   | 2,985.00                          | \$                                | 2,985.00          | \$      | 2,985.00          | \$ | 74.00             | 3%          |
| <b>-&gt; GENERAL FUND -&gt; GENERAL</b>                      |                  | \$    | <b>189,000.00</b> | \$                   | <b>191,720.00</b>                 | \$                                | <b>191,720.00</b> | \$      | <b>191,720.00</b> | \$ | <b>2,720.00</b>   | <b>1%</b>   |
| POSTAGE  | 01190-53410      | \$    | 34,000.00         | \$                   | 36,720.00                         | \$                                | 36,720.00         | \$      | 36,720.00         | \$ | 2,720.00          | 8%          |
| OFFICE SUPPLIES  | 01190-54200      | \$    | 5,000.00          | \$                   | 5,000.00                          | \$                                | 5,000.00          | \$      | 5,000.00          | \$ | -                 | 0%          |
| GASOLINE & DIESEL  | 01190-54810      | \$    | 150,000.00        | \$                   | 150,000.00                        | \$                                | 150,000.00        | \$      | 150,000.00        | \$ | -                 | 0%          |
| <b>-&gt; GENERAL FUND -&gt; PUBLIC BUILDINGS MAINTENANCE</b> |                  | \$    | <b>585,625.00</b> | \$                   | <b>586,528.00</b>                 | \$                                | <b>586,528.00</b> | \$      | <b>586,528.00</b> | \$ | <b>903.00</b>     | <b>0%</b>   |
| CUSTODIAN  | 01192-51110      | \$    | 55,125.00         | \$                   | 56,778.00                         | \$                                | 56,778.00         | \$      | 56,778.00         | \$ | 1,653.00          | 3%          |
| OVERTIME   | 01192-51310      | \$    | 2,500.00          | \$                   | 1,750.00                          | \$                                | 1,750.00          | \$      | 1,750.00          | \$ | (750.00)          | -30%        |
| ELECTRICITY  | 01192-52100      | \$    | 230,000.00        | \$                   | 230,000.00                        | \$                                | 230,000.00        | \$      | 230,000.00        | \$ | -                 | 0%          |
| HEATING  | 01192-52110      | \$    | 75,000.00         | \$                   | 75,000.00                         | \$                                | 75,000.00         | \$      | 75,000.00         | \$ | -                 | 0%          |
| WATER / SEWER CHARGES  | 01192-52111      | \$    | 12,000.00         | \$                   | 12,000.00                         | \$                                | 12,000.00         | \$      | 12,000.00         | \$ | -                 | 0%          |
| REPAIR & MAINT   | 01192-52400      | \$    | 125,000.00        | \$                   | 125,000.00                        | \$                                | 125,000.00        | \$      | 125,000.00        | \$ | -                 | 0%          |
| JFK AFM SCHOOL MAINT   | 01192-52401      | \$    | 40,000.00         | \$                   | 40,000.00                         | \$                                | 40,000.00         | \$      | 40,000.00         | \$ | -                 | 0%          |
| PROFESSIONAL & TECHNICAL                                     | 01192-53000      | \$    | 1,000.00          | \$                   | 1,000.00                          | \$                                | 1,000.00          | \$      | 1,000.00          | \$ | -                 | 0%          |
| TELEPHONE  | 01192-53400      | \$    | 30,000.00         | \$                   | 30,000.00                         | \$                                | 30,000.00         | \$      | 30,000.00         | \$ | -                 | 0%          |
| BUILDING REPAIR & MAINT                                      | 01192-54300      | \$    | -                 | \$                   | -                                 | \$                                | -                 | \$      | -                 | \$ | -                 | 0%          |
| SUPPLIES/MATERIALS   | 01192-55800      | \$    | 15,000.00         | \$                   | 15,000.00                         | \$                                | 15,000.00         | \$      | 15,000.00         | \$ | -                 | 0%          |
| <b>-&gt; GENERAL FUND -&gt; TOWN REPORT</b>                  |                  | \$    | <b>3,000.00</b>   | \$                   | <b>2,000.00</b>                   | \$                                | <b>2,000.00</b>   | \$      | <b>2,000.00</b>   | \$ | <b>(1,000.00)</b> | <b>-33%</b> |
| PRINTING   | 01195-54210      | \$    | 3,000.00          | \$                   | 2,000.00                          | \$                                | 2,000.00          | \$      | 2,000.00          | \$ | (1,000.00)        | -33%        |

| Description                                       | ERP Account Code | FY2025                 | FY2026                 | FY2026                            | FY2026                            | Difference          | Percent   |
|---|------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|---------------------|-----------|
|   |                  | Town Meeting Vote      | Departmental Request   | Town Administrator Recommendation | Board of Selectmen Recommendation |                     |           |
|   |                  | Value                  |                        |                                   |                                   |                     |           |
| <b>-&gt; GENERAL FUND -&gt; POLICE DEPARTMENT</b> |                  | <b>\$ 2,140,029.00</b> | <b>\$ 2,232,197.00</b> | <b>\$ 2,232,197.00</b>            | <b>\$ 2,232,197.00</b>            | <b>\$ 92,168.00</b> | <b>4%</b> |
| POLICE CHIEF                                      | 01210-51110      | \$ 141,360.00          | \$ 145,601.00          | \$ 145,601.00                     | \$ 145,601.00                     | \$ 4,241.00         | 3%        |
| LIEUTENANT  | 01210-51111      | \$ 118,310.00          | \$ 121,859.00          | \$ 121,859.00                     | \$ 121,859.00                     | \$ 3,549.00         | 3%        |
| WAGES F-T SERGEANT #51                            | 01210-51121      | \$ 105,955.00          | \$ 109,149.00          | \$ 109,149.00                     | \$ 109,149.00                     | \$ 3,194.00         | 3%        |
| WAGES F-T SERGEANT #52                            | 01210-51122      | \$ 107,820.00          | \$ 111,071.00          | \$ 111,071.00                     | \$ 111,071.00                     | \$ 3,251.00         | 3%        |
| WAGES F-T SERGEANT #53                            | 01210-51123      | \$ 105,955.00          | \$ 109,149.00          | \$ 109,149.00                     | \$ 109,149.00                     | \$ 3,194.00         | 3%        |
| OFFICER IN CHARGE                                 | 01210-51150      | \$ 12,000.00           | \$ 12,360.00           | \$ 12,360.00                      | \$ 12,360.00                      | \$ 360.00           | 3%        |
| WAGES F-T PATROLMAN #07                           | 01210-51151      | \$ 70,640.00           | \$ 72,752.00           | \$ 72,752.00                      | \$ 72,752.00                      | \$ 2,112.00         | 3%        |
| WAGES F-T PATROLMAN #13                           | 01210-51152      | \$ 89,880.00           | \$ 92,559.00           | \$ 92,559.00                      | \$ 92,559.00                      | \$ 2,679.00         | 3%        |
| WAGES F-T PATROLMAN #16                           | 01210-51153      | \$ 84,765.00           | \$ 87,302.00           | \$ 87,302.00                      | \$ 87,302.00                      | \$ 2,537.00         | 3%        |
| WAGES F-T PATROLMAN #19                           | 01210-51154      | \$ 93,230.00           | \$ 96,055.00           | \$ 96,055.00                      | \$ 96,055.00                      | \$ 2,825.00         | 3%        |
| WAGES F-T PATROLMAN #20                           | 01210-51155      | \$ 88,305.00           | \$ 90,940.00           | \$ 90,940.00                      | \$ 90,940.00                      | \$ 2,635.00         | 3%        |
| WAGES F-T PATROLMAN #27                           | 01210-51156      | \$ 77,700.00           | \$ 87,302.00           | \$ 87,302.00                      | \$ 87,302.00                      | \$ 9,602.00         | 12%       |
| WAGES F-T PATROLMAN #31                           | 01210-51157      | \$ 84,765.00           | \$ 87,302.00           | \$ 87,302.00                      | \$ 87,302.00                      | \$ 2,537.00         | 3%        |
| WAGES F-T PATROLMAN #33                           | 01210-51158      | \$ 69,795.00           | \$ 79,606.00           | \$ 79,606.00                      | \$ 79,606.00                      | \$ 9,811.00         | 14%       |
| WAGES F-T PATROLMAN #34                           | 01210-51159      | \$ 77,700.00           | \$ 80,027.00           | \$ 80,027.00                      | \$ 80,027.00                      | \$ 2,327.00         | 3%        |
| WAGES F-T PATROLMAN #35                           | 01210-51160      | \$ -                   | \$ -                   | \$ -                              | \$ -                              | \$ -                | 0%        |
| WAGES F-T PATROLMAN #36                           | 01210-51161      | \$ 84,765.00           | \$ 79,167.00           | \$ 79,167.00                      | \$ 79,167.00                      | \$ (5,598.00)       | -7%       |
| WAGES F-T PATROLMAN #37                           | 01210-51162      | \$ 72,755.00           | \$ 77,921.00           | \$ 77,921.00                      | \$ 77,921.00                      | \$ 5,166.00         | 7%        |
| WAGES F-T PATROLMAN #38                           | 01210-51163      | \$ 84,765.00           | \$ 87,303.00           | \$ 87,303.00                      | \$ 87,303.00                      | \$ 2,538.00         | 3%        |
| WAGES F-T PATROLMAN #39                           | 01210-51164      | \$ 78,200.00           | \$ 83,773.00           | \$ 83,773.00                      | \$ 83,773.00                      | \$ 5,573.00         | 7%        |
| SICK LEAVE BUY BACK                               | 01210-51190      | \$ 6,657.00            | \$ 8,235.00            | \$ 8,235.00                       | \$ 8,235.00                       | \$ 1,578.00         | 24%       |
| OVERTIME  | 01210-51310      | \$ 115,609.00          | \$ 119,077.00          | \$ 119,077.00                     | \$ 119,077.00                     | \$ 3,468.00         | 3%        |
| SHIFT DIFFERENTIAL                                | 01210-51315      | \$ 32,500.00           | \$ 32,500.00           | \$ 32,500.00                      | \$ 32,500.00                      | \$ -                | 0%        |
| COURT TIME  | 01210-51340      | \$ 15,100.00           | \$ 15,100.00           | \$ 15,100.00                      | \$ 15,100.00                      | \$ -                | 0%        |
| LONGEVITY   | 01210-51440      | \$ 30,900.00           | \$ 30,700.00           | \$ 30,700.00                      | \$ 30,700.00                      | \$ (200.00)         | -1%       |
| UNIFORM ALLOWANCE                                 | 01210-51900      | \$ 3,000.00            | \$ 3,000.00            | \$ 3,000.00                       | \$ 3,000.00                       | \$ -                | 0%        |
| UNIFORM   | 01210-51901      | \$ 4,047.00            | \$ 4,368.00            | \$ 4,368.00                       | \$ 4,368.00                       | \$ 321.00           | 8%        |
| UNIFORM   | 01210-51902      | \$ 2,107.00            | \$ 2,170.00            | \$ 2,170.00                       | \$ 2,170.00                       | \$ 63.00            | 3%        |
| UNIFORM   | 01210-51903      | \$ 2,528.00            | \$ 2,605.00            | \$ 2,605.00                       | \$ 2,605.00                       | \$ 77.00            | 3%        |
| UNIFORM   | 01210-51904      | \$ -                   | \$ -                   | \$ -                              | \$ -                              | \$ -                | 0%        |
| UNIFORM   | 01210-51905      | \$ 2,107.00            | \$ 2,170.00            | \$ 2,170.00                       | \$ 2,170.00                       | \$ 63.00            | 3%        |
| UNIFORM   | 01210-51906      | \$ 2,107.00            | \$ 2,170.00            | \$ 2,170.00                       | \$ 2,170.00                       | \$ 63.00            | 3%        |
| UNIFORM   | 01210-51907      | \$ 2,107.00            | \$ 2,170.00            | \$ 2,170.00                       | \$ 2,170.00                       | \$ 63.00            | 3%        |
| UNIFORM   | 01210-51908      | \$ 2,680.00            | \$ 2,761.00            | \$ 2,761.00                       | \$ 2,761.00                       | \$ 81.00            | 3%        |
| UNIFORM   | 01210-51909      | \$ 2,107.00            | \$ 2,170.00            | \$ 2,170.00                       | \$ 2,170.00                       | \$ 63.00            | 3%        |
| UNIFORM   | 01210-51910      | \$ 2,528.00            | \$ 2,605.00            | \$ 2,605.00                       | \$ 2,605.00                       | \$ 77.00            | 3%        |
| UNIFORM   | 01210-51911      | \$ 1,972.00            | \$ 2,125.00            | \$ 2,125.00                       | \$ 2,125.00                       | \$ 153.00           | 8%        |
| UNIFORM   | 01210-51912      | \$ 2,107.00            | \$ 2,170.00            | \$ 2,170.00                       | \$ 2,170.00                       | \$ 63.00            | 3%        |
| UNIFORM   | 01210-51913      | \$ 2,234.00            | \$ 2,301.00            | \$ 2,301.00                       | \$ 2,301.00                       | \$ 67.00            | 3%        |
| UNIFORM   | 01210-51914      | \$ 3,549.00            | \$ 3,656.00            | \$ 3,656.00                       | \$ 3,656.00                       | \$ 107.00           | 3%        |
| UNIFORM   | 01210-51915      | \$ 2,318.00            | \$ 2,388.00            | \$ 2,388.00                       | \$ 2,388.00                       | \$ 70.00            | 3%        |



| Description                                       | ERP Account Code | FY2025                 |       | FY2026                 |       | FY2026                            |       | Difference             | Percent             |                                   |
|---|------------------|------------------------|-------|------------------------|-------|-----------------------------------|-------|------------------------|---------------------|-----------------------------------|
|   |                  | Town Meeting Vote      | Value | Departmental Request   | Value | Town Administrator Recommendation | Value |                        |                     | Board of Selectmen Recommendation |
| <b>-&gt; GENERAL FUND -&gt; FIRE DEPARTMENT</b>   |                  | <b>\$ 1,560,487.00</b> |       | <b>\$ 1,638,590.00</b> |       | <b>\$ 1,638,590.00</b>            |       | <b>\$ 1,638,590.00</b> | <b>\$ 78,103.00</b> | <b>5%</b>                         |
| FIRE CHIEF  | 01220-51110      | \$ 123,000.00          |       | \$ 126,075.00          |       | \$ 126,075.00                     |       | \$ 126,075.00          | \$ 3,075.00         | 2%                                |
| DEPUTY CHIEF                                      | 01220-51111      | \$ 84,460.00           |       | \$ 86,151.00           |       | \$ 86,151.00                      |       | \$ 86,151.00           | \$ 1,691.00         | 2%                                |
| WAGES F-T LT UNIT #4                              | 01220-51112      | \$ 74,995.00           |       | \$ 76,856.00           |       | \$ 76,856.00                      |       | \$ 76,856.00           | \$ 1,861.00         | 2%                                |
| WAGES F-T LT UNIT #28                             | 01220-51113      | \$ 74,995.00           |       | \$ 76,856.00           |       | \$ 76,856.00                      |       | \$ 76,856.00           | \$ 1,861.00         | 2%                                |
| WAGES F-T LT UNIT #16                             | 01220-51114      | \$ 74,995.00           |       | \$ 76,856.00           |       | \$ 76,856.00                      |       | \$ 76,856.00           | \$ 1,861.00         | 2%                                |
| WAGES F-T LT OPEN POSITION                        | 01220-51115      | \$ 74,995.00           |       | \$ 76,856.00           |       | \$ 76,856.00                      |       | \$ 76,856.00           | \$ 1,861.00         | 2%                                |
| STIPENDS  | 01220-51121      | \$ 90,500.00           |       | \$ 90,500.00           |       | \$ 90,500.00                      |       | \$ 90,500.00           | \$ -                | 0%                                |
| WAGES PART TIME/ONCALL                            | 01220-51140      | \$ 25,000.00           |       | \$ 34,000.00           |       | \$ 34,000.00                      |       | \$ 34,000.00           | \$ 9,000.00         | 36%                               |
| WAGES F-T FF UNIT #29                             | 01220-51151      | \$ 63,870.00           |       | \$ 69,880.00           |       | \$ 69,880.00                      |       | \$ 69,880.00           | \$ 6,010.00         | 9%                                |
| WAGES F-T FF UNIT #                               | 01220-51152      | \$ 68,170.00           |       | \$ 64,824.00           |       | \$ 64,824.00                      |       | \$ 64,824.00           | \$ (3,346.00)       | -5%                               |
| WAGES F-T FF UNIT OPEN POSITION                   | 01220-51153      | \$ 68,170.00           |       | \$ 61,556.00           |       | \$ 61,556.00                      |       | \$ 61,556.00           | \$ (6,614.00)       | -10%                              |
| WAGES F-T FF UNIT #33                             | 01220-51154      | \$ 68,170.00           |       | \$ 65,469.00           |       | \$ 65,469.00                      |       | \$ 65,469.00           | \$ (2,701.00)       | -4%                               |
| WAGES F-T FF UNIT #25                             | 01220-51155      | \$ 68,170.00           |       | \$ 60,374.00           |       | \$ 60,374.00                      |       | \$ 60,374.00           | \$ (7,796.00)       | -11%                              |
| WAGES F-T FF UNIT #41                             | 01220-51156      | \$ 58,825.00           |       | \$ 63,754.00           |       | \$ 63,754.00                      |       | \$ 63,754.00           | \$ 4,929.00         | 8%                                |
| WAGES F-T FF UNIT #42                             | 01220-51157      | \$ 58,825.00           |       | \$ 63,555.00           |       | \$ 63,555.00                      |       | \$ 63,555.00           | \$ 4,730.00         | 8%                                |
| WAGES F-T FF #40                                  | 01220-51158      | \$ 68,170.00           |       | \$ 60,291.00           |       | \$ 60,291.00                      |       | \$ 60,291.00           | \$ (7,879.00)       | -12%                              |
| SICK LEAVE BUY BACK                               | 01220-51190      | \$ 4,977.00            |       | \$ 3,637.00            |       | \$ 3,637.00                       |       | \$ 3,637.00            | \$ (1,340.00)       | -27%                              |
| RETIREMENT BUYBACK                                | 01220-51191      | \$ -                   |       | \$ -                   |       | \$ -                              |       | \$ -                   | \$ -                | 0%                                |
| OVERTIME  | 01220-51310      | \$ 250,000.00          |       | \$ 325,000.00          |       | \$ 325,000.00                     |       | \$ 325,000.00          | \$ 75,000.00        | 30%                               |
| LONGEVITY   | 01220-51440      | \$ 13,700.00           |       | \$ 9,600.00            |       | \$ 9,600.00                       |       | \$ 9,600.00            | \$ (4,100.00)       | -30%                              |
| UNIFORM ALLOWANCE                                 | 01220-51900      | \$ 28,400.00           |       | \$ 28,400.00           |       | \$ 28,400.00                      |       | \$ 28,400.00           | \$ -                | 0%                                |
| REPAIR & MAINT                                    | 01220-52400      | \$ 60,000.00           |       | \$ 60,000.00           |       | \$ 60,000.00                      |       | \$ 60,000.00           | \$ -                | 0%                                |
| PROFESSIONAL & TECHNICAL                          | 01220-53000      | \$ 14,100.00           |       | \$ 14,100.00           |       | \$ 14,100.00                      |       | \$ 14,100.00           | \$ -                | 0%                                |
| TELEPHONE   | 01220-53400      | \$ 2,400.00            |       | \$ 2,400.00            |       | \$ 2,400.00                       |       | \$ 2,400.00            | \$ -                | 0%                                |
| OFFICE SUPPLIES                                   | 01220-54200      | \$ 1,600.00            |       | \$ 1,600.00            |       | \$ 1,600.00                       |       | \$ 1,600.00            | \$ -                | 0%                                |
| PRINTING  | 01220-54210      | \$ -                   |       | \$ -                   |       | \$ -                              |       | \$ -                   | \$ -                | 0%                                |
| VEHICULAR SUPPLIES                                | 01220-54800      | \$ 2,000.00            |       | \$ 2,000.00            |       | \$ 2,000.00                       |       | \$ 2,000.00            | \$ -                | 0%                                |
| OTHER SUPPLIES                                    | 01220-55800      | \$ 4,000.00            |       | \$ 4,000.00            |       | \$ 4,000.00                       |       | \$ 4,000.00            | \$ -                | 0%                                |
| TRAVEL/SEMINAR                                    | 01220-57100      | \$ 6,000.00            |       | \$ 6,000.00            |       | \$ 6,000.00                       |       | \$ 6,000.00            | \$ -                | 0%                                |
| DUES & SUBSCRIPTIONS                              | 01220-57300      | \$ 3,000.00            |       | \$ 3,000.00            |       | \$ 3,000.00                       |       | \$ 3,000.00            | \$ -                | 0%                                |
| ADDITIONAL EQUIPMENT                              | 01220-58500      | \$ 25,000.00           |       | \$ 25,000.00           |       | \$ 25,000.00                      |       | \$ 25,000.00           | \$ -                | 0%                                |
| <b>-&gt; GENERAL FUND -&gt; AMBULANCE SERVICE</b> |                  | <b>\$ 66,400.00</b>    |       | <b>\$ 78,900.00</b>    |       | <b>\$ 78,900.00</b>               |       | <b>\$ 78,900.00</b>    | <b>\$ 12,500.00</b> | <b>19%</b>                        |
| PROFESSIONAL & TECHNICAL                          | 01231-53000      | \$ 28,000.00           |       | \$ 34,000.00           |       | \$ 34,000.00                      |       | \$ 34,000.00           | \$ 6,000.00         | 21%                               |
| TUITION   | 01231-53200      | \$ -                   |       | \$ -                   |       | \$ -                              |       | \$ -                   | \$ -                | 0%                                |
| VEHICULAR SUPPLIES                                | 01231-54800      | \$ 2,000.00            |       | \$ 2,000.00            |       | \$ 2,000.00                       |       | \$ 2,000.00            | \$ -                | 0%                                |
| MEDICAL SURGICAL SUPPLIES                         | 01231-55000      | \$ 29,000.00           |       | \$ 35,000.00           |       | \$ 35,000.00                      |       | \$ 35,000.00           | \$ 6,000.00         | 21%                               |
| DUES & SUBSCRIPTIONS                              | 01231-57300      | \$ 7,400.00            |       | \$ 7,900.00            |       | \$ 7,900.00                       |       | \$ 7,900.00            | \$ 500.00           | 7%                                |

| Description   | ERP Account Code | FY2025               | FY2026               | FY2026                            | FY2026                            | Difference            | Percent     |
|---|------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|-----------------------|-------------|
|   |                  | Town Meeting Vote    | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                       |             |
|   |                  | Value                |                      |                                   |                                   |                       |             |
| <b>-&gt; GENERAL FUND -&gt; MUNICIPAL INSPECTOR</b>   |                  | <b>\$ 172,802.00</b> | <b>\$ 180,627.00</b> | <b>\$ 181,647.00</b>              | <b>\$ 181,647.00</b>              | <b>\$ 8,845.00</b>    | <b>5%</b>   |
| SALARY F-T  | 01241-51120      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                  | 0%          |
| SALARY P-T ASST.INSPECTOR                             | 01241-51130      | \$ 20,000.00         | \$ -                 | \$ -                              | \$ -                              | \$ (20,000.00)        | -100%       |
| BUILDING COMMISSIONER                                 | 01241-51135      | \$ 50,000.00         | \$ 72,100.00         | \$ 72,100.00                      | \$ 72,100.00                      | \$ 22,100.00          | 44%         |
| MUNICIPAL SECRETARY                                   | 01241-51140      | \$ 42,400.00         | \$ 46,975.00         | \$ 46,975.00                      | \$ 46,975.00                      | \$ 4,575.00           | 11%         |
| PLUMBING INSPECTOR                                    | 01241-51141      | \$ 15,765.00         | \$ 15,765.00         | \$ 16,238.00                      | \$ 16,238.00                      | \$ 473.00             | 3%          |
| PT ASST PLUMBING INSPECTOR                            | 01241-51142      | \$ 1,236.00          | \$ 1,236.00          | \$ 1,273.00                       | \$ 1,273.00                       | \$ 37.00              | 3%          |
| PART TIME MUNICIPAL SECRETARY                         | 01241-51143      | \$ 21,900.00         | \$ 23,800.00         | \$ 23,800.00                      | \$ 23,800.00                      | \$ 1,900.00           | 9%          |
| ELECTRICAL INSPECTOR                                  | 01241-51151      | \$ 15,765.00         | \$ 15,765.00         | \$ 16,238.00                      | \$ 16,238.00                      | \$ 473.00             | 3%          |
| PT ASST ELECTRICAL INSPECTOR                          | 01241-51152      | \$ 1,236.00          | \$ 1,236.00          | \$ 1,273.00                       | \$ 1,273.00                       | \$ 37.00              | 3%          |
| PART TIME OFFICE ASSISTANT                            | 01241-51155      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                  | 0%          |
| SICK LEAVE BUY BACK                                   | 01241-51190      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                  | 0%          |
| OVERTIME  | 01241-51310      | \$ 500.00            | \$ 250.00            | \$ 250.00                         | \$ 250.00                         | \$ (250.00)           | -50%        |
| LONGEVITY   | 01241-51440      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                  | 0%          |
| PROFESSIONAL & TECHNICAL                              | 01241-53000      | \$ 1,000.00          | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ 500.00             | 50%         |
| CELLULAR PHONE  | 01241-53400      | \$ 2,500.00          | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ (1,000.00)         | -40%        |
| SUPPLIES/MATERIALS                                    | 01241-55800      | \$ 500.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ -                  | 0%          |
| TRAVEL/SEMINAR  | 01241-57100      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                  | 0%          |
| <b>-&gt; GENERAL FUND -&gt; WEIGHTS &amp; MEASURE</b> |                  | <b>\$ 2,500.00</b>   | <b>\$ 2,800.00</b>   | <b>\$ 2,800.00</b>                | <b>\$ 2,800.00</b>                | <b>\$ 300.00</b>      | <b>12%</b>  |
| PROFESSIONAL & TECHNICAL                              | 01244-53000      | \$ 2,500.00          | \$ 2,800.00          | \$ 2,800.00                       | \$ 2,800.00                       | \$ 300.00             | 12%         |
| <b>-&gt; GENERAL FUND -&gt; EMERGENCY MANAGEMENT</b>  |                  | <b>\$ 21,350.00</b>  | <b>\$ 21,350.00</b>  | <b>\$ 21,350.00</b>               | <b>\$ 21,350.00</b>               | <b>\$ -</b>           | <b>0%</b>   |
| DIRECTOR STIPEND                                      | 01291-51130      | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00                       | \$ 3,000.00                       | \$ -                  | 0%          |
| ASSISTANT STIPEND                                     | 01291-51140      | \$ 500.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ -                  | 0%          |
| REPAIR & MAINTENANCE                                  | 01291-52400      | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -                  | 0%          |
| PROFESSIONAL & TECHNICAL                              | 01291-53000      | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00                       | \$ 6,000.00                       | \$ -                  | 0%          |
| OFFICE SUPPLIES                                       | 01291-54200      | \$ 350.00            | \$ 350.00            | \$ 350.00                         | \$ 350.00                         | \$ -                  | 0%          |
| FOOD / FOOD SERVICE                                   | 01291-54900      | \$ 750.00            | \$ 750.00            | \$ 750.00                         | \$ 750.00                         | \$ -                  | 0%          |
| SUPPLIES/MATERIALS                                    | 01291-55800      | \$ 750.00            | \$ 750.00            | \$ 750.00                         | \$ 750.00                         | \$ -                  | 0%          |
| ADDITIONAL EQUIPMENT                                  | 01291-58500      | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -                  | 0%          |
| <b>-&gt; GENERAL FUND -&gt; ANIMAL CONTROL</b>        |                  | <b>\$ 50,000.00</b>  | <b>\$ 50,000.00</b>  | <b>\$ 50,000.00</b>               | <b>\$ 50,000.00</b>               | <b>\$ -</b>           | <b>0%</b>   |
| PURCHASE OF SERVICES                                  | 01292-52000      | \$ 50,000.00         | \$ 50,000.00         | \$ 50,000.00                      | \$ 50,000.00                      | \$ -                  | 0%          |
| <b>-&gt; GENERAL FUND -&gt; FORESTRY</b>              |                  | <b>\$ 26,600.00</b>  | <b>\$ 36,800.00</b>  | <b>\$ 36,800.00</b>               | <b>\$ 36,800.00</b>               | <b>\$ 10,200.00</b>   | <b>38%</b>  |
| TREE WARDEN STIPEND                                   | 01294-51130      | \$ 2,800.00          | \$ 2,800.00          | \$ 2,800.00                       | \$ 2,800.00                       | \$ -                  | 0%          |
| POLICE DETAILS  | 01294-51311      | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00                       | \$ 6,000.00                       | \$ -                  | 0%          |
| REPAIR & MAINT  | 01294-52400      | \$ 17,550.00         | \$ 28,000.00         | \$ 28,000.00                      | \$ 28,000.00                      | \$ 10,450.00          | 60%         |
| SUPPLIES/MATERIALS                                    | 01294-55800      | \$ 250.00            | \$ -                 | \$ -                              | \$ -                              | \$ (250.00)           | -100%       |
| <b>-&gt; GENERAL FUND -&gt; VOCATIONAL TUITION</b>    |                  | <b>\$ 750,000.00</b> | <b>\$ 675,000.00</b> | <b>\$ 675,000.00</b>              | <b>\$ 675,000.00</b>              | <b>\$ (75,000.00)</b> | <b>-10%</b> |
| TUITION   | 01303-53200      | \$ 650,000.00        | \$ 575,000.00        | \$ 575,000.00                     | \$ 575,000.00                     | \$ (75,000.00)        | -12%        |
| TRANSPORTATION  | 01303-53300      | \$ 100,000.00        | \$ 100,000.00        | \$ 100,000.00                     | \$ 100,000.00                     | \$ -                  | 0%          |

| Description   | ERP Account Code | FY2025                  | FY2026                  | FY2026                            | FY2026                            | Difference           | Percent    |
|---|------------------|-------------------------|-------------------------|-----------------------------------|-----------------------------------|----------------------|------------|
|   |                  | Town Meeting Vote       | Departmental Request    | Town Administrator Recommendation | Board of Selectmen Recommendation |                      |            |
| <b>-&gt; GENERAL FUND -&gt; EDUCATION BM REGIONAL SCHOOL DISTRICT</b> |                  | <b>\$ 11,922,063.00</b> | <b>\$ 12,281,470.00</b> | <b>\$ 12,281,470.00</b>           | <b>\$ 12,281,470.00</b>           | <b>\$ 359,407.00</b> | <b>3%</b>  |
| MINIMUM CONTRIBUTION  | 01300-53200      | \$ 8,513,357.00         | \$ 8,980,523.00         | \$ 8,980,523.00                   | \$ 8,980,523.00                   | \$ 467,166.00        | 5%         |
| EXCLUSIONARY COSTS  | 01300-53201      | \$ 1,115,964.00         | \$ 1,145,028.00         | \$ 1,145,028.00                   | \$ 1,145,028.00                   | \$ 29,064.00         | 3%         |
| ADDITIONAL CONTRIBUTION   | 01300-53202      | \$ 1,911,490.00         | \$ 1,815,935.00         | \$ 1,815,935.00                   | \$ 1,815,935.00                   | \$ (95,555.00)       | -5%        |
| CAPITAL- MIDDLE SCHOOL CONSTRUCTION                                   | 01300-53204      | \$ 125,200.00           | \$ -                    | \$ -                              | \$ -                              | \$ (125,200.00)      | -100%      |
| CAPITAL- BMR ROOF PROJECT   | 01300-53207      | \$ 152,295.00           | \$ 149,924.00           | \$ 149,924.00                     | \$ 149,924.00                     | \$ (2,371.00)        | -2%        |
| CAPITAL- MSBA JFK PROJECT   | 01300-53208      | \$ 103,757.00           | \$ 99,521.00            | \$ 99,521.00                      | \$ 99,521.00                      | \$ (4,236.00)        | -4%        |
| CAPITAL- ASBESTOS PROJECT   | 01300-53209      | \$ -                    | \$ -                    | \$ -                              | \$ -                              | \$ -                 | 0%         |
| CAPITAL- FEASIBILITY STUDY  | 01300-53300      | \$ -                    | \$ 90,539.00            | \$ 90,539.00                      | \$ 90,539.00                      | \$ 90,539.00         | 100%       |
| <b>-&gt; GENERAL FUND -&gt; EDUCATION BLK VALLEY VOC</b>              |                  | <b>\$ 741,547.00</b>    | <b>\$ 869,352.00</b>    | <b>\$ 869,352.00</b>              | <b>\$ 869,352.00</b>              | <b>\$ 127,805.00</b> | <b>17%</b> |
| MEMBER STIPEND  | 01301-51920      | \$ 1,500.00             | \$ 1,500.00             | \$ 1,500.00                       | \$ 1,500.00                       | \$ -                 | 0%         |
| OPERATING EXPENSE   | 01301-53200      | \$ 705,460.00           | \$ 867,852.00           | \$ 867,852.00                     | \$ 867,852.00                     | \$ 162,392.00        | 23%        |
| DEBT ASSESSMENT   | 01301-53201      | \$ 34,587.00            | \$ -                    | \$ -                              | \$ -                              | \$ (34,587.00)       | -100%      |
| <b>-&gt; GENERAL FUND -&gt; ENGINEERING</b>                           |                  | <b>\$ 15,000.00</b>     | <b>\$ 15,000.00</b>     | <b>\$ 15,000.00</b>               | <b>\$ 15,000.00</b>               | <b>\$ -</b>          | <b>0%</b>  |
| PROFESSIONAL & TECHNICAL  | 01412-53000      | \$ 15,000.00            | \$ 15,000.00            | \$ 15,000.00                      | \$ 15,000.00                      | \$ -                 | 0%         |
| <b>-&gt; GENERAL FUND -&gt; PUBLIC WORKS SUPT.</b>                    |                  | <b>\$ 133,602.00</b>    | <b>\$ 145,375.00</b>    | <b>\$ 145,375.00</b>              | <b>\$ 145,375.00</b>              | <b>\$ 11,773.00</b>  | <b>9%</b>  |
| SUPERINTENDENT OF PUBLIC WORKS  | 01420-51110      | \$ 106,521.00           | \$ 115,000.00           | \$ 115,000.00                     | \$ 115,000.00                     | \$ 8,479.00          | 8%         |
| SICK LEAVE BUY BACK   | 01420-51190      | \$ 24,581.00            | \$ 26,375.00            | \$ 26,375.00                      | \$ 26,375.00                      | \$ 1,794.00          | 7%         |
| LONGEVITY   | 01420-51440      | \$ 2,500.00             | \$ 4,000.00             | \$ 4,000.00                       | \$ 4,000.00                       | \$ 1,500.00          | 60%        |
| <b>-&gt; GENERAL FUND -&gt; HIGHWAY DEPT LABOR</b>                    |                  | <b>\$ 687,505.00</b>    | <b>\$ 719,280.00</b>    | <b>\$ 719,280.00</b>              | <b>\$ 719,280.00</b>              | <b>\$ 31,775.00</b>  | <b>5%</b>  |
| WAGES F-T SECRETARY 1   | 01421-51118      | \$ 50,400.00            | \$ 51,835.00            | \$ 51,835.00                      | \$ 51,835.00                      | \$ 1,435.00          | 3%         |
| WAGES F-T SECRETARY 2   | 01421-51119      | \$ 47,800.00            | \$ 49,210.00            | \$ 49,210.00                      | \$ 49,210.00                      | \$ 1,410.00          | 3%         |
| WAGES F-T MECHANIC  | 01421-51150      | \$ 56,285.00            | \$ 57,965.00            | \$ 57,965.00                      | \$ 57,965.00                      | \$ 1,680.00          | 3%         |
| WAGES F-T LIGHT EQUIPMENT OPER  | 01421-51151      | \$ 72,425.00            | \$ 76,130.00            | \$ 76,130.00                      | \$ 76,130.00                      | \$ 3,705.00          | 5%         |
| WAGES F-T LEADMAN   | 01421-51152      | \$ 77,225.00            | \$ 81,015.00            | \$ 81,015.00                      | \$ 81,015.00                      | \$ 3,790.00          | 5%         |
| WAGES F-T TRUCK DRIVER 1  | 01421-51153      | \$ 53,695.00            | \$ 66,025.00            | \$ 66,025.00                      | \$ 66,025.00                      | \$ 12,330.00         | 23%        |
| WAGES F-T SKILLED LABORER   | 01421-51154      | \$ 49,725.00            | \$ 51,200.00            | \$ 51,200.00                      | \$ 51,200.00                      | \$ 1,475.00          | 3%         |
| WAGES F-T LABORER 1   | 01421-51155      | \$ 45,000.00            | \$ 44,395.00            | \$ 44,395.00                      | \$ 44,395.00                      | \$ (605.00)          | -1%        |
| WAGES F-T CARETAKER/LABORER   | 01421-51156      | \$ -                    | \$ -                    | \$ -                              | \$ -                              | \$ -                 | 0%         |
| WAGES F-T TRUCK DRIVER 2  | 01421-51157      | \$ 50,375.00            | \$ 50,365.00            | \$ 50,365.00                      | \$ 50,365.00                      | \$ (10.00)           | 0%         |
| WAGES F-T LABORER 2   | 01421-51158      | \$ 61,725.00            | \$ 66,760.00            | \$ 66,760.00                      | \$ 66,760.00                      | \$ 5,035.00          | 8%         |
| WAGES F-T LABORER 3   | 01421-51159      | \$ 61,725.00            | \$ 65,190.00            | \$ 65,190.00                      | \$ 65,190.00                      | \$ 3,465.00          | 6%         |
| WAGES F-T ADDL PAY  | 01421-51161      | \$ 3,125.00             | \$ 3,321.00             | \$ 3,321.00                       | \$ 3,321.00                       | \$ 196.00            | 6%         |
| HOISTING STIPEND  | 01421-           | \$ 2,500.00             | \$ 2,500.00             | \$ 2,500.00                       | \$ 2,500.00                       | \$ -                 | 0%         |
| SICK LEAVE BUY BACK   | 01421-51190      | \$ 20,000.00            | \$ 18,000.00            | \$ 18,000.00                      | \$ 18,000.00                      | \$ (2,000.00)        | -10%       |
| OVERTIME  | 01421-51310      | \$ 20,000.00            | \$ 13,669.00            | \$ 13,669.00                      | \$ 13,669.00                      | \$ (6,331.00)        | -32%       |
| LONGEVITY   | 01421-51440      | \$ 15,500.00            | \$ 21,700.00            | \$ 21,700.00                      | \$ 21,700.00                      | \$ 6,200.00          | 40%        |

| Description   | ERP Account Code | FY2025               | FY2026               | FY2026                            | FY2026                            | Difference     | Percent   |
|---|------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|----------------|-----------|
|   |                  | Town Meeting Vote    | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                |           |
| <b>-&gt; GENERAL FUND -&gt; HIGHWAY OPERATIONAL</b>       |                  | <b>\$ 45,150.00</b>  | <b>\$ 45,150.00</b>  | <b>\$ 45,150.00</b>               | <b>\$ 45,150.00</b>               | <b>\$ -</b>    | <b>0%</b> |
| UNIFORMS  | 01422-51900      | \$ 10,250.00         | \$ 10,250.00         | \$ 10,250.00                      | \$ 10,250.00                      | \$ -           | 0%        |
| REPAIR & MAINT  | 01422-52400      | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00                       | \$ 2,000.00                       | \$ -           | 0%        |
| PROFESSIONAL & TECHNICAL                                  | 01422-53000      | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ -           | 0%        |
| ADVERTISING   | 01422-53010      | \$ 300.00            | \$ 300.00            | \$ 300.00                         | \$ 300.00                         | \$ -           | 0%        |
| TELEPHONE   | 01422-53400      | \$ 2,100.00          | \$ 2,100.00          | \$ 2,100.00                       | \$ 2,100.00                       | \$ -           | 0%        |
| VOLUNTEER EXPENSES  | 01422-54000      | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -           | 0%        |
| OFFICE SUPPLIES   | 01422-54200      | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ -           | 0%        |
| STREET SIGNS  | 01422-54310      | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -           | 0%        |
| PUBLIC WORKS SUPPLY                                       | 01422-55300      | \$ 10,000.00         | \$ 10,000.00         | \$ 10,000.00                      | \$ 10,000.00                      | \$ -           | 0%        |
| OTHER SUPPLIES  | 01422-55800      | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ -           | 0%        |
| DUES & SUBSCRIPTIONS                                      | 01422-57300      | \$ 500.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ -           | 0%        |
| REPLACEMENT EQUIPMENT                                     | 01422-58700      | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00                       | \$ 4,000.00                       | \$ -           | 0%        |
| GPS LEASE   | 01422-58701      | \$ 1,500.00          | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ -           | 0%        |
| <b>-&gt; GENERAL FUND -&gt; SNOW AND ICE REMOVAL</b>      |                  | <b>\$ 110,678.00</b> | <b>\$ 110,679.00</b> | <b>\$ 110,679.00</b>              | <b>\$ 110,679.00</b>              | <b>\$ 1.00</b> | <b>0%</b> |
| OVERTIME  | 01423-51310      | \$ 27,500.00         | \$ 27,500.00         | \$ 27,500.00                      | \$ 27,500.00                      | \$ -           | 0%        |
| EQUIPMENT REPAIR  | 01423-52400      | \$ 8,510.00          | \$ 8,510.00          | \$ 8,510.00                       | \$ 8,510.00                       | \$ -           | 0%        |
| OTHER PROPERTY SERVICE                                    | 01423-52900      | \$ 21,503.00         | \$ 21,504.00         | \$ 21,504.00                      | \$ 21,504.00                      | \$ 1.00        | 0%        |
| VEHICULAR SUPPLIES  | 01423-54800      | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00                       | \$ 2,000.00                       | \$ -           | 0%        |
| GASOLINE  | 01423-54810      | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00                       | \$ 6,000.00                       | \$ -           | 0%        |
| PUBLIC WORKS SUPPLY                                       | 01423-55300      | \$ 41,065.00         | \$ 41,065.00         | \$ 41,065.00                      | \$ 41,065.00                      | \$ -           | 0%        |
| OTHER SUPPLIES  | 01423-55800      | \$ 4,100.00          | \$ 4,100.00          | \$ 4,100.00                       | \$ 4,100.00                       | \$ -           | 0%        |
| <b>-&gt; GENERAL FUND -&gt; STREET LIGHTING</b>           |                  | <b>\$ 109,375.00</b> | <b>\$ 109,375.00</b> | <b>\$ 109,375.00</b>              | <b>\$ 109,375.00</b>              | <b>\$ -</b>    | <b>0%</b> |
| ELECTRICITY   | 01424-52100      | \$ 109,375.00        | \$ 109,375.00        | \$ 109,375.00                     | \$ 109,375.00                     | \$ -           | 0%        |
| <b>-&gt; GENERAL FUND -&gt; MECHANICAL REPAIR</b>         |                  | <b>\$ 100,000.00</b> | <b>\$ 100,000.00</b> | <b>\$ 100,000.00</b>              | <b>\$ 100,000.00</b>              | <b>\$ -</b>    | <b>0%</b> |
| REPAIR AND MAINT  | 01428-52400      | \$ 50,000.00         | \$ 50,000.00         | \$ 50,000.00                      | \$ 50,000.00                      | \$ -           | 0%        |
| R&M POLICE  | 01428-52401      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| R&M HIGHWAY TRUCKS  | 01428-52402      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| R&M FIRE TRUCKS   | 01428-52403      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| R&M AMBULANCE   | 01428-52405      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| R&M SENIOR VAN  | 01428-52409      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| VS RECYCLING TRUCK  | 01428-52823      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| VEHICULAR SUPPLIES  | 01428-54800      | \$ 50,000.00         | \$ 50,000.00         | \$ 50,000.00                      | \$ 50,000.00                      | \$ -           | 0%        |
| VS POLICE   | 01428-54801      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| VS HIGHWAY TRUCKS   | 01428-54802      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| VS FIRE TRUCKS  | 01428-54803      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| VS PARKS  | 01428-54804      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| VS AMBULANCE  | 01428-54805      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| VS SENIOR VANS  | 01428-54809      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -           | 0%        |
| <b>-&gt; GENERAL FUND -&gt; CONSTRUCTION &amp; MAINT.</b> |                  | <b>\$ 330,000.00</b> | <b>\$ 330,000.00</b> | <b>\$ 330,000.00</b>              | <b>\$ 330,000.00</b>              | <b>\$ -</b>    | <b>0%</b> |
| OTHER PROP RELATED SERVIC                                 | 01429-52900      | \$ 30,000.00         | \$ 30,000.00         | \$ 30,000.00                      | \$ 30,000.00                      | \$ -           | 0%        |
| IMPROVEMENT STREETS                                       | 01429-58400      | \$ 300,000.00        | \$ 300,000.00        | \$ 300,000.00                     | \$ 300,000.00                     | \$ -           | 0%        |

| Description                                      | ERP Account Code | FY2025            | FY2026               | FY2026                            | FY2026                            | Difference     | Percent |
|--|------------------|-------------------|----------------------|-----------------------------------|-----------------------------------|----------------|---------|
|  |                  | Town Meeting Vote | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                |         |
|  |                  | Value             |                      |                                   |                                   |                |         |
| <b>-&gt; GENERAL FUND -&gt; STREET CLEANING</b>  |                  | \$ 3,500.00       | \$ 3,500.00          | \$ 3,500.00                       | \$ 3,500.00                       | \$ -           | 0%      |
| OTHER SUPPLIES                                   | 01432-55800      | \$ 3,500.00       | \$ 3,500.00          | \$ 3,500.00                       | \$ 3,500.00                       | \$ -           | 0%      |
| <b>-&gt; GENERAL FUND -&gt; WASTE COLLECTION</b> |                  | \$ 804,475.00     | \$ 921,712.00        | \$ 921,712.00                     | \$ 921,712.00                     | \$ 117,237.00  | 15%     |
| TIPPING  | 01433-52900      | \$ 225,750.00     | \$ 225,750.00        | \$ 225,750.00                     | \$ 225,750.00                     | \$ -           | 0%      |
| MUNICIPAL TRASH                                  | 01433-52901      | \$ 10,300.00      | \$ 24,956.00         | \$ 24,956.00                      | \$ 24,956.00                      | \$ 14,656.00   | 142%    |
| REPUBLIC TRASH SERVICE                           | 01433-52902      | \$ 385,484.00     | \$ 424,037.00        | \$ 424,037.00                     | \$ 424,037.00                     | \$ 38,553.00   | 10%     |
| REPUBLIC RECYCLING                               | 01433-52903      | \$ 182,941.00     | \$ 246,969.00        | \$ 246,969.00                     | \$ 246,969.00                     | \$ 64,028.00   | 35%     |
| <b>-&gt; GENERAL FUND -&gt; RECYCLING</b>        |                  | \$ 218,859.00     | \$ 220,305.00        | \$ 220,305.00                     | \$ 220,305.00                     | \$ 1,446.00    | 1%      |
| RECYCLING FOREMAN                                | 01434-51118      | \$ 56,178.00      | \$ 57,860.00         | \$ 57,860.00                      | \$ 57,860.00                      | \$ 1,682.00    | 3%      |
| RECYCLING LABORER                                | 01434-51119      | \$ 45,192.00      | \$ 46,545.00         | \$ 46,545.00                      | \$ 46,545.00                      | \$ 1,353.00    | 3%      |
| WAGES-PART TIME                                  | 01434-51130      | \$ 19,508.00      | \$ -                 | \$ -                              | \$ -                              | \$ (19,508.00) | -100%   |
| WAGES-PT SORTING FACILITY                        | 01434-51132      | \$ 25,388.00      | \$ 40,000.00         | \$ 40,000.00                      | \$ 40,000.00                      | \$ 14,612.00   | 58%     |
| OVERTIME   | 01434-51310      | \$ 500.00         | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ 2,000.00    | 400%    |
| LONGEVITY  | 01434-51440      | \$ 1,700.00       | \$ 1,700.00          | \$ 1,700.00                       | \$ 1,700.00                       | \$ -           | 0%      |
| UNIFORMS   | 01434-51900      | \$ 1,700.00       | \$ 1,200.00          | \$ 1,200.00                       | \$ 1,200.00                       | \$ (500.00)    | -29%    |
| HAZARDOUS WASTE - CRTS                           | 01434-52020      | \$ 5,000.00       | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ (2,500.00)  | -50%    |
| REPAIR & MAINT                                   | 01434-52400      | \$ 20,000.00      | \$ 20,000.00         | \$ 20,000.00                      | \$ 20,000.00                      | \$ -           | 0%      |
| OPERATIONAL EXPENSES                             | 01434-52903      | \$ 20,000.00      | \$ 25,000.00         | \$ 25,000.00                      | \$ 25,000.00                      | \$ 5,000.00    | 25%     |
| TELEPHONE  | 01434-53400      | \$ 693.00         | \$ -                 | \$ -                              | \$ -                              | \$ (693.00)    | -100%   |
| BALER WIRE                                       | 01434-55800      | \$ 5,000.00       | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -           | 0%      |
| REPLACEMENT CONTAINERS                           | 01434-58700      | \$ 4,000.00       | \$ 4,000.00          | \$ 4,000.00                       | \$ 4,000.00                       | \$ -           | 0%      |
| BRUSH DROP OFF                                   | 01434-58800      | \$ 3,000.00       | \$ 3,000.00          | \$ 3,000.00                       | \$ 3,000.00                       | \$ -           | 0%      |
| MAINTENANCE OF DRAINAGE DITCH                    | 01434-58810      | \$ 11,000.00      | \$ 11,000.00         | \$ 11,000.00                      | \$ 11,000.00                      | \$ -           | 0%      |
| <b>-&gt; GENERAL FUND -&gt; BOARD OF HEALTH</b>  |                  | \$ 141,156.00     | \$ 158,699.00        | \$ 158,699.00                     | \$ 158,699.00                     | \$ 17,543.00   | 12%     |
| ELECTED OFFICIAL CHAIRMAN                        | 01510-51111      | \$ 1,000.00       | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ 500.00      | 50%     |
| ELECTED OFFICIAL MEMBERS                         | 01510-51121      | \$ 1,800.00       | \$ 2,400.00          | \$ 2,400.00                       | \$ 2,400.00                       | \$ 600.00      | 33%     |
| STIPEND  | 01510-51123      | \$ 2,733.00       | \$ 2,733.00          | \$ 2,733.00                       | \$ 2,733.00                       | \$ -           | 0%      |
| HEALTH AGENT                                     | 01510-51135      | \$ 30,900.00      | \$ 39,357.00         | \$ 39,357.00                      | \$ 39,357.00                      | \$ 8,457.00    | 27%     |
| OVERTIME   | 01510-51310      | \$ 500.00         | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ -           | 0%      |
| RECORDING SECRETARY WAGES                        | 01510-51311      | \$ 1,320.00       | \$ 1,320.00          | \$ 1,320.00                       | \$ 1,320.00                       | \$ -           | 0%      |
| LONGEVITY  | 01510-51440      | \$ -              | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ 2,500.00    | 100%    |
| ABANDON/FORECLOSE PROP MAINT                     | 01510-52400      | \$ -              | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ 5,000.00    | 100%    |
| PROFESSIONAL & TECHNICAL                         | 01510-53000      | \$ 20,000.00      | \$ 20,600.00         | \$ 20,600.00                      | \$ 20,600.00                      | \$ 600.00      | 3%      |
| P&T -FARM ST. LANDFILL MONITOR                   | 01510-53006      | \$ 25,000.00      | \$ 28,500.00         | \$ 28,500.00                      | \$ 28,500.00                      | \$ 3,500.00    | 14%     |
| P&T-CHESTNUT ST.LANDFILL MONIT                   | 01510-53007      | \$ 25,000.00      | \$ 20,000.00         | \$ 20,000.00                      | \$ 20,000.00                      | \$ (5,000.00)  | -20%    |
| ADVERTISING                                      | 01510-53010      | \$ 400.00         | \$ 600.00            | \$ 600.00                         | \$ 600.00                         | \$ 200.00      | 50%     |
| PRINTING   | 01510-54210      | \$ 200.00         | \$ 200.00            | \$ 200.00                         | \$ 200.00                         | \$ -           | 0%      |
| VISITING NURSES                                  | 01510-55000      | \$ 26,203.00      | \$ 26,989.00         | \$ 26,989.00                      | \$ 26,989.00                      | \$ 786.00      | 3%      |
| CLINICS/SHELTER                                  | 01510-55300      | \$ 5,000.00       | \$ 5,000.00          | \$ 5,000.00                       | \$ 5,000.00                       | \$ -           | 0%      |
| OTHER SUPPLIES                                   | 01510-55800      | \$ 100.00         | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ 400.00      | 400%    |
| OTHER CHARGES/EXPENDITURE                        | 01510-57000      | \$ 1,000.00       | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ -           | 0%      |

| Description                                       | ERP Account Code | FY2025               | FY2026               | FY2026                            | FY2026                            | Difference           | Percent    |
|---|------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|----------------------|------------|
|   |                  | Town Meeting Vote    | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                      |            |
| <b>-&gt; GENERAL FUND -&gt; COUNCIL ON AGING</b>  |                  | <b>\$ 276,175.00</b> | <b>\$ 283,562.00</b> | <b>\$ 283,562.00</b>              | <b>\$ 283,562.00</b>              | <b>\$ 7,387.00</b>   | <b>3%</b>  |
| COA DIRECTOR                                      | 01541-51120      | \$ 67,623.00         | \$ 69,652.00         | \$ 69,652.00                      | \$ 69,652.00                      | \$ 2,029.00          | 3%         |
| OUTREACH WORKER                                   | 01541-51121      | \$ 45,700.00         | \$ 44,730.00         | \$ 44,730.00                      | \$ 44,730.00                      | \$ (970.00)          | -2%        |
| PART TIME WAGES- DRIVERS                          | 01541-51140      | \$ 59,452.00         | \$ 61,500.00         | \$ 61,500.00                      | \$ 61,500.00                      | \$ 2,048.00          | 3%         |
| NUTRITION & ACTIVITIES COORDINATOR                | 01541-51141      | \$ 41,400.00         | \$ 45,035.00         | \$ 45,035.00                      | \$ 45,035.00                      | \$ 3,635.00          | 9%         |
| TRANSPORTATION COORDINATOR                        | 01541-51142      | \$ 33,350.00         | \$ 34,295.00         | \$ 34,295.00                      | \$ 34,295.00                      | \$ 945.00            | 3%         |
| OVERTIME  | 01541-51310      | \$ 500.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ -                 | 0%         |
| LONGEVITY   | 01541-51440      | \$ 1,900.00          | \$ 2,100.00          | \$ 2,100.00                       | \$ 2,100.00                       | \$ 200.00            | 11%        |
| TELEPHONE   | 01541-53400      | \$ 3,250.00          | \$ 3,250.00          | \$ 3,250.00                       | \$ 3,250.00                       | \$ -                 | 0%         |
| RECREATIONAL                                      | 01541-53500      | \$ 10,000.00         | \$ 10,000.00         | \$ 10,000.00                      | \$ 10,000.00                      | \$ -                 | 0%         |
| OFFICE SUPPLIES                                   | 01541-54200      | \$ 5,600.00          | \$ 5,600.00          | \$ 5,600.00                       | \$ 5,600.00                       | \$ -                 | 0%         |
| SUNSHINE CLUB                                     | 01541-55400      | \$ 500.00            | \$ -                 | \$ -                              | \$ -                              | \$ (500.00)          | -100%      |
| OTHER SUPPLIES                                    | 01541-55800      | \$ 1,800.00          | \$ 1,800.00          | \$ 1,800.00                       | \$ 1,800.00                       | \$ -                 | 0%         |
| TRAVEL/SEMINAR                                    | 01541-57100      | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ -                 | 0%         |
| DUES & SUBSCRIPTION                               | 01541-57300      | \$ 2,600.00          | \$ 2,600.00          | \$ 2,600.00                       | \$ 2,600.00                       | \$ -                 | 0%         |
| <b>-&gt; GENERAL FUND -&gt; VETERANS SERVICES</b> |                  | <b>\$ 132,978.00</b> | <b>\$ 129,475.00</b> | <b>\$ 129,475.00</b>              | <b>\$ 129,475.00</b>              | <b>\$ (3,503.00)</b> | <b>-3%</b> |
| AGENT SALARY P-T                                  | 01543-51130      | \$ 10,558.00         | \$ 10,875.00         | \$ 10,875.00                      | \$ 10,875.00                      | \$ 317.00            | 3%         |
| TELEPHONE   | 01543-53400      | \$ 420.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ 80.00             | 19%        |
| OTHER SUPPLIES                                    | 01543-55800      | \$ 1,000.00          | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ 500.00            | 50%        |
| TRAVEL/SEMINAR                                    | 01543-57100      | \$ 800.00            | \$ 1,200.00          | \$ 1,200.00                       | \$ 1,200.00                       | \$ 400.00            | 50%        |
| DUES & SUBSCRIPTIONS                              | 01543-57300      | \$ 200.00            | \$ 400.00            | \$ 400.00                         | \$ 400.00                         | \$ 200.00            | 100%       |
| VETERANS BENEFITS                                 | 01543-57700      | \$ 120,000.00        | \$ 115,000.00        | \$ 115,000.00                     | \$ 115,000.00                     | \$ (5,000.00)        | -4%        |

| Description  | ERP Account Code | FY2025               | FY2026               | FY2026                            | FY2026                            | Difference          | Percent   |
|--|------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|---------------------|-----------|
|  |                  | Town Meeting Vote    | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |                     |           |
| <b>-&gt; GENERAL FUND -&gt; LIBRARY DEPARTMENT</b> |                  | <b>\$ 641,696.00</b> | <b>\$ 684,931.00</b> | <b>\$ 690,826.00</b>              | <b>\$ 690,826.00</b>              | <b>\$ 49,130.00</b> | <b>8%</b> |
| LIBRARY DIRECTOR                                   | 01610-51130      | \$ 77,005.00         | \$ 79,317.00         | \$ 79,317.00                      | \$ 79,317.00                      | \$ 2,312.00         | 3%        |
| PART TIME WAGES                                    | 01610-51140      | \$ 125,074.00        | \$ 147,142.00        | \$ 147,142.00                     | \$ 147,142.00                     | \$ 22,068.00        | 18%       |
| ASSISTANT LIBRARY DIRECTOR                         | 01610-51151      | \$ 49,476.00         | \$ 51,950.00         | \$ 51,950.00                      | \$ 51,950.00                      | \$ 2,474.00         | 5%        |
| HEAD OF CIRCULATION                                | 01610-51152      | \$ 47,800.00         | \$ 44,315.00         | \$ 49,210.00                      | \$ 49,210.00                      | \$ 1,410.00         | 3%        |
| LIBRARY CUSTODIAN                                  | 01610-51153      | \$ 42,760.00         | \$ 44,908.00         | \$ 44,908.00                      | \$ 44,908.00                      | \$ 2,148.00         | 5%        |
| YOUNG ADULT LIBRARIAN                              | 01610-51154      | \$ 36,853.00         | \$ 37,979.00         | \$ 37,979.00                      | \$ 37,979.00                      | \$ 1,126.00         | 3%        |
| TECH ASSISTANT/ADULT SERVICES                      | 01610-51155      | \$ 36,853.00         | \$ 37,979.00         | \$ 37,979.00                      | \$ 37,979.00                      | \$ 1,126.00         | 3%        |
| SICK LEAVE BUY BACK                                | 01610-51190      | \$ 1,515.00          | \$ 1,561.00          | \$ 1,561.00                       | \$ 1,561.00                       | \$ 46.00            | 3%        |
| OVERTIME   | 01610-51310      | \$ 1,500.00          | \$ 1,500.00          | \$ 1,500.00                       | \$ 1,500.00                       | \$ -                | 0%        |
| LONGEVITY  | 01610-51440      | \$ 5,500.00          | \$ 5,500.00          | \$ 5,500.00                       | \$ 5,500.00                       | \$ -                | 0%        |
| ELECTRICITY  | 01610-52100      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                | 0%        |
| HEATING  | 01610-52110      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                | 0%        |
| WATER/SEWER CHARGES                                | 01610-52112      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                | 0%        |
| PROFESSIONAL DEVELOPMENT                           | 01610-52280      | \$ 700.00            | \$ 700.00            | \$ 700.00                         | \$ 700.00                         | \$ -                | 0%        |
| REPAIR & MAINTENANCE                               | 01610-52400      | \$ 5,500.00          | \$ 5,500.00          | \$ 5,500.00                       | \$ 5,500.00                       | \$ -                | 0%        |
| R&M - SOFTWARE MAINTENANCE                         | 01610-52410      | \$ 18,800.00         | \$ 22,900.00         | \$ 22,900.00                      | \$ 22,900.00                      | \$ 4,100.00         | 22%       |
| PROFESSIONAL & TECHNICAL                           | 01610-53000      | \$ 500.00            | \$ 500.00            | \$ 500.00                         | \$ 500.00                         | \$ -                | 0%        |
| ADVERTISING  | 01610-53010      | \$ -                 | \$ -                 | \$ -                              | \$ -                              | \$ -                | 0%        |
| TELEPHONE  | 01610-53400      | \$ 1,200.00          | \$ 1,200.00          | \$ 1,200.00                       | \$ 1,200.00                       | \$ -                | 0%        |
| POSTAGE  | 01610-53410      | \$ 80.00             | \$ 80.00             | \$ 80.00                          | \$ 80.00                          | \$ -                | 0%        |
| PROGRAMMING  | 01610-53500      | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00                       | \$ 2,000.00                       | \$ -                | 0%        |
| OFFICE SUPPLIES                                    | 01610-54200      | \$ 2,800.00          | \$ 2,800.00          | \$ 2,800.00                       | \$ 2,800.00                       | \$ -                | 0%        |
| BUILDING REPAIR & MAINT                            | 01610-54300      | \$ 24,000.00         | \$ 26,000.00         | \$ 26,000.00                      | \$ 26,000.00                      | \$ 2,000.00         | 8%        |
| BOOKS & PERIODICALS                                | 01610-55210      | \$ 122,000.00        | \$ 130,000.00        | \$ 131,000.00                     | \$ 131,000.00                     | \$ 9,000.00         | 7%        |
| OTHER SUPPLIES                                     | 01610-55800      | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00                       | \$ 4,000.00                       | \$ -                | 0%        |
| OTHER CHARGES/EXPENDITURE                          | 01610-57000      | \$ 4,100.00          | \$ 4,100.00          | \$ 4,100.00                       | \$ 4,100.00                       | \$ -                | 0%        |
| TRAVEL/SEMINAR                                     | 01610-57100      | \$ 800.00            | \$ 1,000.00          | \$ 1,000.00                       | \$ 1,000.00                       | \$ 200.00           | 25%       |
| DUES & SUBSCRIPTIONS                               | 01610-57300      | \$ 30,880.00         | \$ 32,000.00         | \$ 32,000.00                      | \$ 32,000.00                      | \$ 1,120.00         | 4%        |

| Description   | ERP Account Code | FY2025                 | FY2026                 | FY2026                            | FY2026                            | Difference             | Percent     |
|---|------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|------------------------|-------------|
|   |                  | Town Meeting Vote      | Departmental Request   | Town Administrator Recommendation | Board of Selectmen Recommendation |                        |             |
| <b>-&gt; GENERAL FUND -&gt; PARKS</b>                     |                  | <b>\$ 183,717.00</b>   | <b>\$ 217,770.00</b>   | <b>\$ 217,770.00</b>              | <b>\$ 217,770.00</b>              | <b>\$ 34,053.00</b>    | <b>19%</b>  |
| RECORDING SECRETARY                                       | 01650-51130      | \$ 1,380.00            | \$ 1,380.00            | \$ 1,380.00                       | \$ 1,380.00                       | \$ -                   | 0%          |
| EVENT TRANSPORTATION WAGES                                | 01650-51141      | \$ 700.00              | \$ 700.00              | \$ 700.00                         | \$ 700.00                         | \$ -                   | 0%          |
| SEASONAL WAGES  | 01650-51143      | \$ 19,200.00           | \$ 40,000.00           | \$ 40,000.00                      | \$ 40,000.00                      | \$ 20,800.00           | 108%        |
| CARETAKER/LABORER   | 01650-51156      | \$ 54,385.00           | \$ 56,010.00           | \$ 56,010.00                      | \$ 56,010.00                      | \$ 1,625.00            | 3%          |
| LABORER 4   | 01650-51160      | \$ 48,100.00           | \$ 49,530.00           | \$ 49,530.00                      | \$ 49,530.00                      | \$ 1,430.00            | 3%          |
| OVERTIME  | 01650-51310      | \$ 3,000.00            | \$ 3,500.00            | \$ 3,500.00                       | \$ 3,500.00                       | \$ 500.00              | 17%         |
| LONGEVITY   | 01650-51440      | \$ 2,500.00            | \$ 2,500.00            | \$ 2,500.00                       | \$ 2,500.00                       | \$ -                   | 0%          |
| HOIST STIPEND   | 01650-           | \$ 500.00              | \$ 500.00              | \$ 500.00                         | \$ 500.00                         | \$ -                   | 0%          |
| UNIFORMS  | 01650-51900      | \$ 2,625.00            | \$ 3,500.00            | \$ 3,500.00                       | \$ 3,500.00                       | \$ 875.00              | 33%         |
| REPAIR & MAINT  | 01650-52400      | \$ 20,000.00           | \$ 25,000.00           | \$ 25,000.00                      | \$ 25,000.00                      | \$ 5,000.00            | 25%         |
| PROFESSIONAL & TECHNICAL                                  | 01650-53000      | \$ 300.00              | \$ 300.00              | \$ 300.00                         | \$ 300.00                         | \$ -                   | 0%          |
| ADVERTISING   | 01650-53010      | \$ 1,300.00            | \$ 1,300.00            | \$ 1,300.00                       | \$ 1,300.00                       | \$ -                   | 0%          |
| TELEPHONE   | 01650-53400      | \$ 500.00              | \$ 500.00              | \$ 500.00                         | \$ 500.00                         | \$ -                   | 0%          |
| RECREATIONAL  | 01650-53500      | \$ 7,250.00            | \$ 7,650.00            | \$ 7,650.00                       | \$ 7,650.00                       | \$ 400.00              | 6%          |
| OTHER SUPPLIES  | 01650-55800      | \$ 7,350.00            | \$ 10,000.00           | \$ 10,000.00                      | \$ 10,000.00                      | \$ 2,650.00            | 36%         |
| ADDITIONAL EQUIPMENT                                      | 01650-58500      | \$ 4,883.00            | \$ 5,000.00            | \$ 5,000.00                       | \$ 5,000.00                       | \$ 117.00              | 2%          |
| FERTILIZATION   | 01650-58501      | \$ 7,644.00            | \$ 8,000.00            | \$ 8,000.00                       | \$ 8,000.00                       | \$ 356.00              | 5%          |
| REPLACEMENT EQUIP.  | 01650-58700      | \$ 2,100.00            | \$ 2,400.00            | \$ 2,400.00                       | \$ 2,400.00                       | \$ 300.00              | 14%         |
| <b>-&gt; GENERAL FUND -&gt; HISTORICAL COMMISSION</b>     |                  | <b>\$ 2,000.00</b>     | <b>\$ 3,000.00</b>     | <b>\$ 3,000.00</b>                | <b>\$ 3,000.00</b>                | <b>\$ 1,000.00</b>     | <b>50%</b>  |
| PROFESSIONAL & TCHNICAL                                   | 01691-53000      | \$ 1,200.00            | \$ 2,200.00            | \$ 2,200.00                       | \$ 2,200.00                       | \$ 1,000.00            | 83%         |
| OTHER SUPPLIES  | 01691-55800      | \$ 800.00              | \$ 800.00              | \$ 800.00                         | \$ 800.00                         | \$ -                   | 0%          |
| <b>-&gt; GENERAL FUND -&gt; MEMORIAL DAY</b>              |                  | <b>\$ 11,800.00</b>    | <b>\$ 11,800.00</b>    | <b>\$ 11,800.00</b>               | <b>\$ 11,800.00</b>               | <b>\$ -</b>            | <b>0%</b>   |
| RECORDING SECRETARY                                       | 01692-51130      | \$ 1,800.00            | \$ 1,800.00            | \$ 1,800.00                       | \$ 1,800.00                       | \$ -                   | 0%          |
| OTHER SUPPLIES  | 01692-55800      | \$ 10,000.00           | \$ 10,000.00           | \$ 10,000.00                      | \$ 10,000.00                      | \$ -                   | 0%          |
| <b>-&gt; GENERAL FUND -&gt; RETIREMENT OF DEBT</b>        |                  | <b>\$ 597,792.00</b>   | <b>\$ 425,050.00</b>   | <b>\$ 425,050.00</b>              | <b>\$ 425,050.00</b>              | <b>\$ (172,742.00)</b> | <b>-29%</b> |
| PRINCIPAL LONG TERM DEBT                                  | 01710-59100      | \$ 597,792.00          | \$ 425,050.00          | \$ 425,050.00                     | \$ 425,050.00                     | \$ (172,742.00)        | -29%        |
| SHORT TERM DEBT - PRINCIPAL                               | 01710-59200      | \$ -                   | \$ -                   | \$ -                              | \$ -                              | \$ -                   | 0%          |
| <b>-&gt; GENERAL FUND -&gt; LONG TERM DEBT INTEREST</b>   |                  | <b>\$ 204,251.00</b>   | <b>\$ 187,600.00</b>   | <b>\$ 187,600.00</b>              | <b>\$ 187,600.00</b>              | <b>\$ (16,651.00)</b>  | <b>-8%</b>  |
| INTEREST ON LONG TERM                                     | 01751-59150      | \$ 204,251.00          | \$ 187,600.00          | \$ 187,600.00                     | \$ 187,600.00                     | \$ (16,651.00)         | -8%         |
| <b>-&gt; GENERAL FUND -&gt; SHORT TERM DEBT INTEREST</b>  |                  | <b>\$ 314,889.00</b>   | <b>\$ 455,455.00</b>   | <b>\$ 455,455.00</b>              | <b>\$ 455,455.00</b>              | <b>\$ 140,566.00</b>   | <b>45%</b>  |
| SHORT TERM DEBT - PRINCIPAL                               | 01752-59200      | \$ 240,000.00          | \$ 390,000.00          | \$ 390,000.00                     | \$ 390,000.00                     | \$ 150,000.00          | 63%         |
| INTEREST SHORT TERM                                       | 01752-59250      | \$ 74,889.00           | \$ 65,455.00           | \$ 65,455.00                      | \$ 65,455.00                      | \$ (9,434.00)          | -13%        |
| <b>-&gt; GENERAL FUND -&gt; CHERRY SHEET ASSESSMENTS</b>  |                  | <b>\$ 49,733.00</b>    | <b>\$ 48,447.00</b>    | <b>\$ 48,447.00</b>               | <b>\$ 48,447.00</b>               | <b>\$ (1,286.00)</b>   | <b>-3%</b>  |
| MOSQUITO CONTROL  | 01810-56800      | \$ 37,419.00           | \$ 38,974.00           | \$ 38,974.00                      | \$ 38,974.00                      | \$ 1,555.00            | 4%          |
| AIR POLLUTION   | 01810-56900      | \$ 2,794.00            | \$ 2,833.00            | \$ 2,833.00                       | \$ 2,833.00                       | \$ 39.00               | 1%          |
| NON-RENEWAL EXCISE  | 01810-56910      | \$ 9,520.00            | \$ 6,640.00            | \$ 6,640.00                       | \$ 6,640.00                       | \$ (2,880.00)          | -30%        |
| <b>-&gt; GENERAL FUND -&gt; COUNTY RETIREMENT</b>         |                  | <b>\$ 1,316,539.00</b> | <b>\$ 1,323,166.00</b> | <b>\$ 1,323,166.00</b>            | <b>\$ 1,323,166.00</b>            | <b>\$ 6,627.00</b>     | <b>1%</b>   |
| COUNTY ASSESSMENT   | 01911-56200      | \$ 1,316,539.00        | \$ 1,323,166.00        | \$ 1,323,166.00                   | \$ 1,323,166.00                   | \$ 6,627.00            | 1%          |
| <b>-&gt; GENERAL FUND -&gt; UNEMPLOYMENT COMPENSATION</b> |                  | <b>\$ 25,000.00</b>    | <b>\$ 25,000.00</b>    | <b>\$ 25,000.00</b>               | <b>\$ 25,000.00</b>               | <b>\$ -</b>            | <b>0%</b>   |
| UNEMPLOYMENT COMPENSATION                                 | 01913-51700      | \$ 25,000.00           | \$ 25,000.00           | \$ 25,000.00                      | \$ 25,000.00                      | \$ -                   | 0%          |

| Description   | ERP Account Code | FY2025            | FY2026               | FY2026                            | FY2026                            | Difference    | Percent |
|---|------------------|-------------------|----------------------|-----------------------------------|-----------------------------------|---------------|---------|
|   |                  | Town Meeting Vote | Departmental Request | Town Administrator Recommendation | Board of Selectmen Recommendation |               |         |
| <b>-&gt; GENERAL FUND -&gt; HEALTH INSURANCE ER</b>                     |                  | \$ 912,500.00     | \$ 1,081,200.00      | \$ 1,081,200.00                   | \$ 1,081,200.00                   | \$ 168,700.00 | 18%     |
| EMPLOYEE HEALTH/DENTAL  | 01914-51700      | \$ 800,000.00     | \$ 928,000.00        | \$ 928,000.00                     | \$ 928,000.00                     | \$ 128,000.00 | 16%     |
| RETIREE HEALTH BENEFITS   | 01914-51701      | \$ 110,000.00     | \$ 150,000.00        | \$ 150,000.00                     | \$ 150,000.00                     | \$ 40,000.00  | 36%     |
| FLEXIBLE SPENDING FEES  | 01914-51702      | \$ 2,500.00       | \$ 3,200.00          | \$ 3,200.00                       | \$ 3,200.00                       | \$ 700.00     | 28%     |
| <b>-&gt; GENERAL FUND -&gt; LIFE INSURANCE</b>                          |                  | \$ 4,000.00       | \$ 4,000.00          | \$ 4,000.00                       | \$ 4,000.00                       | \$ -          | 0%      |
| EMPLOYEE LIFE INSURANCE   | 01915-51700      | \$ 4,000.00       | \$ 4,000.00          | \$ 4,000.00                       | \$ 4,000.00                       | \$ -          | 0%      |
| <b>-&gt; GENERAL FUND -&gt; MATCHING MEDICARE</b>                       |                  | \$ 85,000.00      | \$ 89,250.00         | \$ 89,250.00                      | \$ 89,250.00                      | \$ 4,250.00   | 5%      |
| MATCHING MEDICARE   | 01916-51710      | \$ 85,000.00      | \$ 89,250.00         | \$ 89,250.00                      | \$ 89,250.00                      | \$ 4,250.00   | 5%      |
| <b>-&gt; GENERAL FUND -&gt; COMPENSATED BALANCES</b>                    |                  | \$ 10,000.00      | \$ 10,000.00         | \$ 10,000.00                      | \$ 10,000.00                      | \$ -          | 0%      |
| FINAL COMPENSATION  | 01918-51000      | \$ 10,000.00      | \$ 10,000.00         | \$ 10,000.00                      | \$ 10,000.00                      | \$ -          | 0%      |
| <b>-&gt; GENERAL FUND -&gt; COMPENSATED ABSENCE</b>                     |                  | \$ 7,500.00       | \$ 7,500.00          | \$ 7,500.00                       | \$ 7,500.00                       | \$ -          | 0%      |
| COMPENSATED ABSENCE   | 01919-51000      | \$ 7,500.00       | \$ 7,500.00          | \$ 7,500.00                       | \$ 7,500.00                       | \$ -          | 0%      |
| <b>-&gt; GENERAL FUND -&gt; CAPITAL OUTLAY</b>                          |                  | \$ 2,646,010.00   | \$ 2,712,160.00      | \$ 2,712,160.00                   | \$ 2,712,160.00                   | \$ 66,150.00  | 2%      |
| TRANSFER TO CAPITAL TRUST   | 01960-59685      | \$ 2,646,010.00   | \$ 2,712,160.00      | \$ 2,712,160.00                   | \$ 2,712,160.00                   | \$ 66,150.00  | 2%      |
| <b>-&gt; ENTERPRISE FUND/ SEWER</b>                                     |                  | \$ 1,331,012.00   | \$ 1,332,792.00      | \$ 1,332,792.00                   | \$ 1,332,792.00                   | \$ 1,780.00   | 0%      |
| <b>-&gt; ENTERPRISE FUND/ SEWER -&gt; INDIRECT COSTS</b>                |                  | \$ 305,837.00     | \$ 296,513.00        | \$ 296,513.00                     | \$ 296,513.00                     | \$ (9,324.00) | -3%     |
| SEWER INDIRECT COSTS  | 60500-59621      | \$ 305,837.00     | \$ 296,513.00        | \$ 296,513.00                     | \$ 296,513.00                     | \$ (9,324.00) | -3%     |
| <b>-&gt; ENTERPRISE FUND/ SEWER -&gt; INDIRECT COST TRANSFER TO WA'</b> |                  | \$ 46,125.00      | \$ 47,279.00         | \$ 47,279.00                      | \$ 47,279.00                      | \$ 1,154.00   | 3%      |
| TRANSFER TO WATER FUND  | 60510-59616      | \$ 46,125.00      | \$ 47,279.00         | \$ 47,279.00                      | \$ 47,279.00                      | \$ 1,154.00   | 3%      |
| <b>-&gt; ENTERPRISE FUND/ SEWER -&gt; RESERVE FUND</b>                  |                  | \$ 50,000.00      | \$ 50,000.00         | \$ 50,000.00                      | \$ 50,000.00                      | \$ -          | 0%      |
| SEWER RESERVE FUND  | 60132-59610      | \$ 50,000.00      | \$ 50,000.00         | \$ 50,000.00                      | \$ 50,000.00                      | \$ -          | 0%      |
| <b>-&gt; ENTERPRISE FUND/ SEWER -&gt; SEWER ADMINISTRATION</b>          |                  | \$ 28,800.00      | \$ 28,800.00         | \$ 28,800.00                      | \$ 28,800.00                      | \$ -          | 0%      |
| RECORDING SECRETARY WAGES   | 60441-51131      | \$ 700.00         | \$ 700.00            | \$ 700.00                         | \$ 700.00                         | \$ -          | 0%      |
| HOURLY PART-TIME LABORER  | 60441-51140      | \$ 3,600.00       | \$ 3,600.00          | \$ 3,600.00                       | \$ 3,600.00                       | \$ -          | 0%      |
| OVERTIME  | 60441-51310      | \$ 22,000.00      | \$ 22,000.00         | \$ 22,000.00                      | \$ 22,000.00                      | \$ -          | 0%      |
| POLICE DETAILS  | 60441-51311      | \$ 2,500.00       | \$ 2,500.00          | \$ 2,500.00                       | \$ 2,500.00                       | \$ -          | 0%      |

| Description   | ERP Account Code | FY2025                 | FY2026                 | FY2026                            | FY2026                            | Difference         | Percent   |
|---|------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|--------------------|-----------|
|   |                  | Town Meeting Vote      | Departmental Request   | Town Administrator Recommendation | Board of Selectmen Recommendation |                    |           |
| <b>-&gt; ENTERPRISE FUND/ SEWER -&gt; SEWER MAINTENANCE</b>   |                  | <b>\$ 318,650.00</b>   | <b>\$ 323,650.00</b>   | <b>\$ 323,650.00</b>              | <b>\$ 323,650.00</b>              | <b>\$ 5,000.00</b> | <b>2%</b> |
| UNEMPLOYMENT COMPENSATION                                     | 60442-51700      | \$ 2,500.00            | \$ 2,500.00            | \$ 2,500.00                       | \$ 2,500.00                       | \$ -               | 0%        |
| MATCHING MEDICARE   | 60442-51710      | \$ 2,500.00            | \$ 2,500.00            | \$ 2,500.00                       | \$ 2,500.00                       | \$ -               | 0%        |
| UNIFORMS  | 60442-51900      | \$ 4,350.00            | \$ 4,350.00            | \$ 4,350.00                       | \$ 4,350.00                       | \$ -               | 0%        |
| EMPLOYEE BENEFITS/HEALTH/MEDI                                 | 60442-51990      | \$ 35,000.00           | \$ 40,000.00           | \$ 40,000.00                      | \$ 40,000.00                      | \$ 5,000.00        | 14%       |
| ELECTRICITY   | 60442-52100      | \$ 36,700.00           | \$ 36,700.00           | \$ 36,700.00                      | \$ 36,700.00                      | \$ -               | 0%        |
| HEATING   | 60442-52110      | \$ 1,700.00            | \$ 1,700.00            | \$ 1,700.00                       | \$ 1,700.00                       | \$ -               | 0%        |
| DRUG & ALCOHAL SAP  | 60442-52280      | \$ 1,000.00            | \$ 1,000.00            | \$ 1,000.00                       | \$ 1,000.00                       | \$ -               | 0%        |
| REPAIR & MAINT  | 60442-52400      | \$ 55,000.00           | \$ 55,000.00           | \$ 55,000.00                      | \$ 55,000.00                      | \$ -               | 0%        |
| R & M PUMP STATION CLEANING                                   | 60442-52401      | \$ 100,000.00          | \$ 100,000.00          | \$ 100,000.00                     | \$ 100,000.00                     | \$ -               | 0%        |
| INFORMATION TECHNOLOGY  | 60442-52410      | \$ 5,000.00            | \$ 5,000.00            | \$ 5,000.00                       | \$ 5,000.00                       | \$ -               | 0%        |
| RENTAL & LEASES   | 60442-52700      | \$ 1,000.00            | \$ 1,000.00            | \$ 1,000.00                       | \$ 1,000.00                       | \$ -               | 0%        |
| PROFESSIONAL & TECHNICAL                                      | 60442-53000      | \$ 5,000.00            | \$ 5,000.00            | \$ 5,000.00                       | \$ 5,000.00                       | \$ -               | 0%        |
| PROF & TECH- LEGAL SERVICES                                   | 60442-53005      | \$ 5,000.00            | \$ 5,000.00            | \$ 5,000.00                       | \$ 5,000.00                       | \$ -               | 0%        |
| ADVERTISING   | 60442-53010      | \$ 800.00              | \$ 800.00              | \$ 800.00                         | \$ 800.00                         | \$ -               | 0%        |
| LICENSES & EXAMS  | 60442-53200      | \$ 2,000.00            | \$ 2,000.00            | \$ 2,000.00                       | \$ 2,000.00                       | \$ -               | 0%        |
| TELEPHONE   | 60442-53400      | \$ 4,000.00            | \$ 4,000.00            | \$ 4,000.00                       | \$ 4,000.00                       | \$ -               | 0%        |
| POSTAGE   | 60442-53410      | \$ 2,400.00            | \$ 2,400.00            | \$ 2,400.00                       | \$ 2,400.00                       | \$ -               | 0%        |
| OFFICE SUPPLIES   | 60442-54200      | \$ 1,500.00            | \$ 1,500.00            | \$ 1,500.00                       | \$ 1,500.00                       | \$ -               | 0%        |
| VEHICULAR SUPPLIES  | 60442-54800      | \$ 1,500.00            | \$ 1,500.00            | \$ 1,500.00                       | \$ 1,500.00                       | \$ -               | 0%        |
| GASOLINES   | 60442-54810      | \$ 4,000.00            | \$ 4,000.00            | \$ 4,000.00                       | \$ 4,000.00                       | \$ -               | 0%        |
| PUBLIC WORKS SUPPLY   | 60442-55300      | \$ 3,000.00            | \$ 3,000.00            | \$ 3,000.00                       | \$ 3,000.00                       | \$ -               | 0%        |
| DUES & SUBSCRIPTIONS  | 60442-57300      | \$ 500.00              | \$ 500.00              | \$ 500.00                         | \$ 500.00                         | \$ -               | 0%        |
| INSURANCE PREMIUMS  | 60442-57400      | \$ 35,000.00           | \$ 35,000.00           | \$ 35,000.00                      | \$ 35,000.00                      | \$ -               | 0%        |
| REPLACEMENT EQUIPMENT   | 60442-58700      | \$ 8,000.00            | \$ 8,000.00            | \$ 8,000.00                       | \$ 8,000.00                       | \$ -               | 0%        |
| GPS LEASE   | 60442-58701      | \$ 1,200.00            | \$ 1,200.00            | \$ 1,200.00                       | \$ 1,200.00                       | \$ -               | 0%        |
| <b>-&gt; ENTERPRISE FUND/ SEWER -&gt; WOONSOCKET REGIONAL</b> |                  | <b>\$ 581,600.00</b>   | <b>\$ 586,550.00</b>   | <b>\$ 586,550.00</b>              | <b>\$ 586,550.00</b>              | <b>\$ 4,950.00</b> | <b>1%</b> |
| WOONSOCKET OPERATION & MAINT                                  | 60443-52422      | \$ 415,000.00          | \$ 415,000.00          | \$ 415,000.00                     | \$ 415,000.00                     | \$ -               | 0%        |
| WOONSOCKET HOST FEE   | 60443-52702      | \$ 56,100.00           | \$ 60,000.00           | \$ 60,000.00                      | \$ 60,000.00                      | \$ 3,900.00        | 7%        |
| WOONSOCKET USER FEES  | 60443-52703      | \$ 3,500.00            | \$ 3,550.00            | \$ 3,550.00                       | \$ 3,550.00                       | \$ 50.00           | 1%        |
| WOONSOCKET REVIEW&REPLACEMENT                                 | 60443-52904      | \$ 12,000.00           | \$ 12,000.00           | \$ 12,000.00                      | \$ 12,000.00                      | \$ -               | 0%        |
| WOONSOCKET CAPITAL COST                                       | 60443-58004      | \$ 95,000.00           | \$ 96,000.00           | \$ 96,000.00                      | \$ 96,000.00                      | \$ 1,000.00        | 1%        |
| <b>-&gt; ENTERPRISE FUND/WATER</b>                            |                  | <b>\$ 1,364,496.00</b> | <b>\$ 1,372,135.00</b> | <b>\$ 1,372,135.00</b>            | <b>\$ 1,372,135.00</b>            | <b>\$ 7,639.00</b> | <b>1%</b> |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; INDIRECT COSTS</b>       |                  | <b>\$ 431,681.00</b>   | <b>\$ 439,003.00</b>   | <b>\$ 439,003.00</b>              | <b>\$ 439,003.00</b>              | <b>\$ 7,322.00</b> | <b>2%</b> |
| TRANSFER TO GENERAL FUND                                      | 61500-59621      | \$ 431,681.00          | \$ 439,003.00          | \$ 439,003.00                     | \$ 439,003.00                     | \$ 7,322.00        | 2%        |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; RESERVE FUND</b>         |                  | <b>\$ 50,000.00</b>    | <b>\$ 50,000.00</b>    | <b>\$ 50,000.00</b>               | <b>\$ 50,000.00</b>               | <b>\$ -</b>        | <b>0%</b> |
| RESERVE FUND TRANSFERS  | 61132-59610      | \$ 50,000.00           | \$ 50,000.00           | \$ 50,000.00                      | \$ 50,000.00                      | \$ -               | 0%        |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; WATER DEPT. LABOR</b>    |                  | <b>\$ 34,000.00</b>    | <b>\$ 34,000.00</b>    | <b>\$ 34,000.00</b>               | <b>\$ 34,000.00</b>               | <b>\$ -</b>        | <b>0%</b> |
| OVERTIME  | 61450-51310      | \$ 30,000.00           | \$ 30,000.00           | \$ 30,000.00                      | \$ 30,000.00                      | \$ -               | 0%        |
| POLICE DETAILS  | 61450-51311      | \$ 4,000.00            | \$ 4,000.00            | \$ 4,000.00                       | \$ 4,000.00                       | \$ -               | 0%        |

| Description  | ERP Account Code | FY2025                  |       | FY2026                  |       | FY2026                            |                                   | Difference              | Percent                |            |
|--|------------------|-------------------------|-------|-------------------------|-------|-----------------------------------|-----------------------------------|-------------------------|------------------------|------------|
|  |                  | Town Meeting Vote       | Value | Departmental Request    | Value | Town Administrator Recommendation | Board of Selectmen Recommendation |                         |                        |            |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; WATER ADMINISTRATION</b>      |                  | <b>\$ 111,550.00</b>    |       | <b>\$ 113,857.00</b>    |       | <b>\$ 113,857.00</b>              |                                   | <b>\$ 113,857.00</b>    | <b>\$ 2,307.00</b>     | <b>2%</b>  |
| ASST SUPERINTENDENT  | 61451-51111      | \$ 92,250.00            |       | \$ 94,557.00            |       | \$ 94,557.00                      |                                   | \$ 94,557.00            | \$ 2,307.00            | 3%         |
| STIPENDS   | 61451-51121      | \$ 15,000.00            |       | \$ 15,000.00            |       | \$ 15,000.00                      |                                   | \$ 15,000.00            | \$ -                   | 0%         |
| RECORDING SECRETARY WAGES  | 61451-51131      | \$ 700.00               |       | \$ 700.00               |       | \$ 700.00                         |                                   | \$ 700.00               | \$ -                   | 0%         |
| HOURLY PART-TIME LABORER   | 61451-51140      | \$ 3,600.00             |       | \$ 3,600.00             |       | \$ 3,600.00                       |                                   | \$ 3,600.00             | \$ -                   | 0%         |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; WATER CONST. &amp; MAINT.</b> |                  | <b>\$ 581,675.00</b>    |       | <b>\$ 584,775.00</b>    |       | <b>\$ 584,775.00</b>              |                                   | <b>\$ 584,775.00</b>    | <b>\$ 3,100.00</b>     | <b>1%</b>  |
| UNEMPLOYMENT COMPENSATION  | 61452-51700      | \$ 2,500.00             |       | \$ 2,500.00             |       | \$ 2,500.00                       |                                   | \$ 2,500.00             | \$ -                   | 0%         |
| MATCHING MEDICARE  | 61452-51710      | \$ 2,500.00             |       | \$ 2,500.00             |       | \$ 2,500.00                       |                                   | \$ 2,500.00             | \$ -                   | 0%         |
| UNIFORMS   | 61452-51900      | \$ 5,575.00             |       | \$ 5,575.00             |       | \$ 5,575.00                       |                                   | \$ 5,575.00             | \$ -                   | 0%         |
| EMPLOYEE BENEFITS/HEALTH/MEDI                                      | 61452-51990      | \$ 42,400.00            |       | \$ 45,000.00            |       | \$ 45,000.00                      |                                   | \$ 45,000.00            | \$ 2,600.00            | 6%         |
| ELECTRICITY  | 61452-52100      | \$ 125,000.00           |       | \$ 125,000.00           |       | \$ 125,000.00                     |                                   | \$ 125,000.00           | \$ -                   | 0%         |
| HEATING  | 61452-52110      | \$ 4,000.00             |       | \$ 4,500.00             |       | \$ 4,500.00                       |                                   | \$ 4,500.00             | \$ 500.00              | 13%        |
| DRUG & ALCOHOL SAP   | 61452-52280      | \$ 1,000.00             |       | \$ 1,000.00             |       | \$ 1,000.00                       |                                   | \$ 1,000.00             | \$ -                   | 0%         |
| REPAIR & MAINT   | 61452-52400      | \$ 80,000.00            |       | \$ 80,000.00            |       | \$ 80,000.00                      |                                   | \$ 80,000.00            | \$ -                   | 0%         |
| INFORMATION TECHNOLOGY   | 61452-52410      | \$ 5,000.00             |       | \$ 5,000.00             |       | \$ 5,000.00                       |                                   | \$ 5,000.00             | \$ -                   | 0%         |
| OTHER PROPERTY SERVICE   | 61452-52900      | \$ 2,500.00             |       | \$ 2,500.00             |       | \$ 2,500.00                       |                                   | \$ 2,500.00             | \$ -                   | 0%         |
| PROFESSIONAL & TECHNICAL   | 61452-53000      | \$ 45,000.00            |       | \$ 45,000.00            |       | \$ 45,000.00                      |                                   | \$ 45,000.00            | \$ -                   | 0%         |
| PROF & TECH- LEGAL SERVICES  | 61452-53005      | \$ 5,000.00             |       | \$ 5,000.00             |       | \$ 5,000.00                       |                                   | \$ 5,000.00             | \$ -                   | 0%         |
| ADVERTISING  | 61452-53010      | \$ 2,500.00             |       | \$ 2,500.00             |       | \$ 2,500.00                       |                                   | \$ 2,500.00             | \$ -                   | 0%         |
| TUITION  | 61452-53200      | \$ 5,500.00             |       | \$ 5,500.00             |       | \$ 5,500.00                       |                                   | \$ 5,500.00             | \$ -                   | 0%         |
| TELEPHONE  | 61452-53400      | \$ 8,000.00             |       | \$ 8,000.00             |       | \$ 8,000.00                       |                                   | \$ 8,000.00             | \$ -                   | 0%         |
| POSTAGE  | 61452-53410      | \$ 2,500.00             |       | \$ 2,500.00             |       | \$ 2,500.00                       |                                   | \$ 2,500.00             | \$ -                   | 0%         |
| OFFICE SUPPLIES  | 61452-54200      | \$ 2,200.00             |       | \$ 2,200.00             |       | \$ 2,200.00                       |                                   | \$ 2,200.00             | \$ -                   | 0%         |
| BUILDING REPAIR & MAINT  | 61452-54300      | \$ 5,000.00             |       | \$ 5,000.00             |       | \$ 5,000.00                       |                                   | \$ 5,000.00             | \$ -                   | 0%         |
| VEHICULAR SUPPLIES   | 61452-54800      | \$ 3,000.00             |       | \$ 3,000.00             |       | \$ 3,000.00                       |                                   | \$ 3,000.00             | \$ -                   | 0%         |
| GASOLINE   | 61452-54810      | \$ 5,000.00             |       | \$ 5,000.00             |       | \$ 5,000.00                       |                                   | \$ 5,000.00             | \$ -                   | 0%         |
| PUBLIC WORKS SUPPLY  | 61452-55300      | \$ 150,000.00           |       | \$ 150,000.00           |       | \$ 150,000.00                     |                                   | \$ 150,000.00           | \$ -                   | 0%         |
| OTHER SUPPLIES   | 61452-55800      | \$ 4,000.00             |       | \$ 4,000.00             |       | \$ 4,000.00                       |                                   | \$ 4,000.00             | \$ -                   | 0%         |
| DUES & SUBSCRIPTIONS   | 61452-57300      | \$ 2,500.00             |       | \$ 2,500.00             |       | \$ 2,500.00                       |                                   | \$ 2,500.00             | \$ -                   | 0%         |
| INSURANCE PREMIUMS   | 61452-57400      | \$ 44,400.00            |       | \$ 44,400.00            |       | \$ 44,400.00                      |                                   | \$ 44,400.00            | \$ -                   | 0%         |
| REPLACEMENT EQUIPMENT  | 61452-58700      | \$ 25,000.00            |       | \$ 25,000.00            |       | \$ 25,000.00                      |                                   | \$ 25,000.00            | \$ -                   | 0%         |
| GPS LEASE  | 61452-58701      | \$ 1,600.00             |       | \$ 1,600.00             |       | \$ 1,600.00                       |                                   | \$ 1,600.00             | \$ -                   | 0%         |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; RETIREMENT OF DEBT</b>        |                  | <b>\$ -</b>             |       | <b>\$ -</b>             |       | <b>\$ -</b>                       |                                   | <b>\$ -</b>             | <b>\$ -</b>            | <b>0%</b>  |
| PRINCIPAL LONG TERM DEBT   | 61710-59100      | \$ -                    |       | \$ -                    |       | \$ -                              |                                   | \$ -                    | \$ -                   | 0%         |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; LONG TERM DEBT INTEREST</b>   |                  | <b>\$ -</b>             |       | <b>\$ -</b>             |       | <b>\$ -</b>                       |                                   | <b>\$ -</b>             | <b>\$ -</b>            | <b>0%</b>  |
| INTEREST LONG TERM DEBT  | 61751-59150      | \$ -                    |       | \$ -                    |       | \$ -                              |                                   | \$ -                    | \$ -                   | 0%         |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; SHORT TERM DEBT INTEREST</b>  |                  | <b>\$ 153,590.00</b>    |       | <b>\$ 148,500.00</b>    |       | <b>\$ 148,500.00</b>              |                                   | <b>\$ 148,500.00</b>    | <b>\$ (5,090.00)</b>   | <b>-3%</b> |
| SHORT TERM DEBT - PRINCIPAL  | 61752-59200      | \$ 125,000.00           |       | \$ 125,000.00           |       | \$ 125,000.00                     |                                   | \$ 125,000.00           | \$ -                   | 0%         |
| SHORT TERM DEBT INTEREST   | 61752-59250      | \$ 28,590.00            |       | \$ 23,500.00            |       | \$ 23,500.00                      |                                   | \$ 23,500.00            | \$ (5,090.00)          | -18%       |
| <b>-&gt; ENTERPRISE FUND/WATER -&gt; MASS FED SAFE DRINK WTR</b>   |                  | <b>\$ 2,000.00</b>      |       | <b>\$ 2,000.00</b>      |       | <b>\$ 2,000.00</b>                |                                   | <b>\$ 2,000.00</b>      | <b>\$ -</b>            | <b>0%</b>  |
| SAFE DRINKING WTR ACT  | 61820-56110      | \$ 2,000.00             |       | \$ 2,000.00             |       | \$ 2,000.00                       |                                   | \$ 2,000.00             | \$ -                   | 0%         |
|  |                  |                         |       |                         |       |                                   |                                   | \$ -                    | \$ -                   |            |
| <b>TOTAL ALL FUNDS</b>   |                  | <b>\$ 33,391,285.00</b> |       | <b>\$ 34,577,007.00</b> |       | <b>\$ 34,601,710.00</b>           |                                   | <b>\$ 34,601,710.00</b> | <b>\$ 1,210,425.00</b> | <b>4%</b>  |