

ARTICLE 5 TOWN OPERATING BUDGET

\$29,295,132 Raise & Appropriate
(Majority Vote Required)

To see if the Town will vote to raise and appropriate the sum of Twenty-nine million, two hundred ninety-five thousand, one hundred thirty-two dollars (29,295,132), more or less, the operations and expenses of providing public services for the Fiscal Year beginning July 1, 2025, or take any other action relative thereto.

The Finance Committee recommends (6-0-0).

The Select Board defers its vote and recommendation to Town Meeting.

Operating Budget FY26
By Function

Function	FY26	FY25	% change
Administration	\$4,305,134	\$4,026,178	6.9%
Non-Salary	\$4,305,134	\$4,026,178	6.9%
Culture and Recreation	\$526,427	\$492,059	7.0%
Non-Salary	\$132,565	\$129,065	2.7%
Salary	\$393,862	\$362,994	8.5%
Education	\$17,037,947	\$16,131,943	5.6%
Non-Salary	\$17,037,947	\$16,131,943	5.6%
Health Services	\$238,226	\$278,152	-14.4%
Non-Salary	\$122,470	\$139,356	-12.1%
Salary	\$115,756	\$138,796	-16.6%
Protection	\$3,368,393	\$3,287,023	2.5%
Non-Salary	\$309,163	\$299,153	3.3%
Salary	\$3,059,230	\$2,987,870	2.4%
Public Works	\$1,431,025	\$1,430,026	0.1%
Non-Salary	\$605,797	\$625,937	-3.2%
Salary	\$825,228	\$804,089	2.6%
Town Government	\$2,387,980	\$2,369,816	0.8%
Non-Salary	\$1,095,591	\$1,112,877	-1.6%
Salary	\$1,292,389	\$1,256,939	2.8%
Total	\$29,295,132	\$28,015,197	4.6%

Operating Budget FY26
By Cost Center

Cost Center	Department	FY26			FY25		
		Non Salary	Salary	Total	Total	% Change	Note
114	Town Moderator	\$80		\$80	\$80	0.0%	
119	Town Constable	\$215		\$215	\$160	34.4%	
123	Town Administrator	\$73,993	\$382,134	\$456,127	\$436,008	4.6%	
131	Finance Committee	\$710	\$3,625	\$4,335	\$4,325	0.2%	
132	Reserve Fund	\$175,000		\$175,000	\$168,000	4.2%	
135	Accountant	\$58,200	\$178,772	\$236,972	\$226,235	4.7%	
141	Assessors	\$44,249	\$130,594	\$174,843	\$167,493	4.4%	
145	Treasurer	\$39,650	\$111,335	\$150,985	\$156,215	-3.3%	
151	Legal Department	\$136,500		\$136,500	\$130,000	5.0%	
152	Personnel	\$345		\$345	\$345	0.0%	
155	Information Technology	\$298,511		\$298,511	\$267,503	11.6%	1
161	Clerk	\$13,174	\$124,703	\$137,877	\$140,018	-1.5%	
171	Conservation Committee	\$1,700		\$1,700	\$1,700	0.0%	
174	Land Use and Permitting	\$15,615	\$361,226	\$376,841	\$385,887	-2.3%	
175	Planning Board	\$3,400		\$3,400	\$7,942	-57.2%	
176	Zoning Board	\$400	\$0	\$400	\$635	-37.0%	
179	Agricultural Commission	\$300		\$300	\$300	0.0%	
182	Economic Development	\$4,250		\$4,250	\$4,250	0.0%	
192	Building and Maintenance	\$209,209		\$209,209	\$251,910	-17.0%	
196	Facilities	\$18,840		\$18,840	\$19,860	-5.1%	
199	Sustainability Committee	\$1,250		\$1,250	\$950	31.6%	
210	Police	\$164,272	\$1,608,635	\$1,772,907	\$1,738,723	2.0%	

Cost Center	Department	FY26			FY25		
		Non Salary	Salary	Total	Total	% Change	Note
215	Dispatch	\$19,238	\$61,237	\$80,475	\$71,493	12.6%	2
220	Fire	\$124,043	\$1,367,939	\$1,491,982	\$1,452,480	2.7%	
292	Animal Control	\$1,610	\$21,419	\$23,029	\$24,327	-5.3%	
300	Education	\$213,577		\$213,577	\$171,669	24.4%	3
310	Regional School	\$16,824,370		\$16,824,370	\$15,960,274	5.4%	
422	Public Works Maintenance	\$226,660	\$726,920	\$953,580	\$936,921	1.8%	
423	Public Works Snow and Ice	\$114,297	\$92,293	\$206,590	\$206,590	0.0%	
424	Public Works Street Lighting	\$2,200		\$2,200	\$3,900	-43.6%	
429	Public Works Fuel	\$62,840		\$62,840	\$66,800	-5.9%	
431	Public Works Hazardous Waste	\$0		\$0	\$10,000	-	4
433	Public Works Transfer Station	\$197,500		\$197,500	\$197,500	0.0%	
490	Animal Inspector		\$1,015	\$1,015	\$1,015	0.0%	
491	Cemetery	\$2,300	\$5,000	\$7,300	\$7,300	0.0%	
511	Board of Health	\$67,937		\$67,937	\$77,131	-11.9%	
529	Community Services	\$4,500	\$45,020	\$49,520	\$61,405	-19.4%	5
541	Council On Aging	\$20,600	\$70,736	\$91,336	\$103,316	-11.6%	
543	Veterans	\$29,433		\$29,433	\$36,300	-18.9%	
610	Library	\$115,990	\$317,511	\$433,501	\$416,008	4.2%	
630	Recreation Commission	\$13,225	\$76,351	\$89,576	\$72,701	23.2%	6
691	Historical Commission	\$350		\$350	\$350	0.0%	
692	Public Celebration	\$1,500		\$1,500	\$1,500	0.0%	

Cost Center	Department	FY26			FY25		
		Non-Salary	Salary	Total	Total	% Change	Note
699	AB Cultural Council	\$1,500		\$1,500	\$1,500	0.0%	
710	Retirement Of Debt	\$860,531		\$860,531	\$1,014,132	-15.1%	7
751	Interest On Long Term Debt	\$45,154		\$45,154	\$14,360	214.4%	8
911	Retirement Assessment	\$1,497,652		\$1,497,652	\$1,325,502	13.0%	
912	Town Insurances	\$96,255		\$96,255	\$89,125	8.0%	
913	Town Insurances	\$33,696		\$33,696	\$31,200	8.0%	
914	Town Insurances	\$1,528,993		\$1,528,993	\$1,329,559	15.0%	9
915	Employee Benefits	\$7,875		\$7,875	\$7,500	5.0%	
916	Employee Benefits	\$97,750		\$97,750	\$85,000	15.0%	9
919	Employee Benefits	\$6,000		\$6,000	\$6,000	0.0%	
920	Town Insurances	\$131,228		\$131,228	\$123,800	6.0%	9
	Total			\$29,295,132	\$28,015,197	4.6%	

	Notes
1	Centralization of software
2	Will increase when regionalization payment takes full effect
3	Increasing enrollment to Voc Tech schools
4	No hazardous waste day in 2026
5	Decreased (transferred to Rec. Comm.) Admin. Support
6	Increased (transferred in) admin support
7	Reducing debt
8	Interest on BANs offset by reduced Bond cost
9	Statutory requirement