Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Request	$ Change from FY26	% Change from FY26	Reductions	FY27 Revised Requests
GENERAL FUND DIVISIONS										
TREES										
SALARIES										
TREE SALARIES	15,008	21,250	18,990	25,983	26,503	26,503	-	0%		
SALARIES - SUBTOTAL	**15,008**	**21,250**	**18,990**	**25,983**	**26,503**	**26,503**	**-**	**0%**	**0**	**26,503**
OPERATING EXP.										
POLICE SPECIAL DETL	7,546	1,988	2,418	5,000	5,000	5,000	-	0%		
CONTRACT SVCE-TREE	42,420	34,338	34,420	42,500	42,500	42,500	-	0%	2,500	
TREE SUPPLIES	470	563	84	1,600	1,600	1,600	-	0%		
ENCUMBRANCES	0	0	0	0						
OPERATING EXP. - SUBTOTAL	**50,436**	**36,888**	**36,922**	**49,100**	**49,100**	**49,100**	**-**	**100%**	**2,500**	**46,600**
TREES - TOTAL	**65,444**	**58,138**	**55,912**	**75,083**	**75,603**	**75,603**	**-**	**0%**	**2,500**	**73,103**
SIDEWALKS										
SIDEWALK MATERIALS	35,000	28,348	34,957	35,000	35,000	35,000	-	0%	5,000	
SIDEWALKS - TOTAL	**35,000**	**28,348**	**34,957**	**35,000**	**35,000**	**35,000**	**-**	**0%**	**5,000**	**30,000**
STREET LIGHTING OPERATING EXP.										
STREET LIGHTS	3,522	6,744	7,234	10,000	10,000	10,000	-	0%		
TRAFFIC LIGHTS	1,784	1,512	1,445	2,500	2,500	2,500	-	0%		
STREET LIGHT MAINT	340	0	1,133	0						
ENCUMBRANCES	7	0	0	0						
STREET LIGHTING - TOTAL	**5,653**	**8,256**	**9,812**	**12,500**	**12,500**	**12,500**	**-**	**0%**	**0**	**12,500**
HIGHWAY										
SALARIES										
HIGHWAY SALARIES	974,137	965,665	1,034,793	1,169,130	1,225,453	1,234,125	8,672	1%		

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Request	$ Change from FY26	% Change from FY26	Reductions	FY27 Revised Requests
LONGEVITY-HIGHWAY	6,400	6,500	5,500	6,000	6,300	6,600	300	5%		
ENCUMBRANCE	102	0	0	0						
SALARIES - SUBTOTAL	**980,639**	**972,165**	**1,040,293**	**1,175,130**	**1,231,753**	**1,240,725**	**56,623**	**5%**	**0**	**1,240,725**
OPERATING EXP.										
ADVERTISING	409	144	2,000	2,000	2,000	2,000	-	0%		
HIGHWAY MATERIALS	244,629	175,615	258,398	232,500	257,500	257,500	-	0%	27,500	
GROUNDS MAINTENANCE AND SUPPLIES	-	-	-	-	35,000	40,000	5,000	14%	5,000	
REPAIRS-DAM/BRIDGE	5,000	0	525	5,000	5,000	5,000	-	0%	5,000	
UTIL-TELEPHONE	14,812	11,769	11,994	11,980	11,980	11,980	-	0%		
DUES & MEMBERSHIPS	6,100	5,800	6,345	5,000	6,000	6,000	-	0%		
LICENSES	845	364	1,025	1,200	1,200	1,200	-	0%		
PROFESSIONAL DEVELOPMENT	0	0	11,108	12,000	12,000	12,000	-	0%		
TRAINING & EDUCATION*	1,444	3,194	0	0						
MEDICAL SERV+SUPPLIES	2,065	2,201	2,819	3,600	3,600	3,600	-	0%	600	
POLICE SPECIAL DETAIL	6,628	8,076	12,316	13,500	13,500	16,500	3,000	22%		
CONTRACTED PW SERVICES	30,900	32,491	16,803	25,500	25,500	45,500	20,000	78%	22,500	
ConSvc-M Sta Hosp	83,920	25,000	25,000	0						
STORMWATER MANAGEMENT	43,796	44,064	76,404	115,535	115,535	115,535	-	0%		
PRINTING-POSTG-STATIONERY	1,073	160	608	660	660	660	-	0%		
MEALS	531	0	300	300	300	300	-	0%	300	
CLOTHING ALLOWANCE	5,000	5,000	4,000	5,500	5,500	5,500	-	0%		
MEETINGS+CONFERENCES*	4,314	3,971	0	0						
OFFICE SUPPLIES	1,559	1,053	971	1,200	1,200	1,200	-	0%		
ENCUMBRANCES	55,745	12,345	0	0						
OPERATING EXP. - SUBTOTAL	**508,770**	**331,246**	**430,616**	**435,475**	**496,475**	**524,475**	**28,000**	**6%**	**60,900**	**463,575**
HIGHWAY - TOTAL	**1,489,409**	**1,303,410**	**1,470,909**	**1,610,605**	**1,728,228**	**1,765,200**	**36,972**	**2%**	**60,900**	**1,704,300**
SNOW & ICE										
SALARIES										
SNOW SAL EXP	150,159	67,994	88,963	110,465	110,466	110,467	1	0%		
SALARIES - SUBTOTAL	**150,159**	**67,994**	**88,963**	**110,465**	**110,466**	**110,467**	**1**	**0%**	**0**	**110,467**

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Request	$ Change from FY26	% Change from FY26	Reductions	FY27 Revised Requests
OPERATING EXP.										
EQUIP REPAIR & SERVICE	36,276	35,353	36,366	40,000	40,000	40,000	-	0%		
GASOLINE	9,240	7,788	2,808	19,371	19,371	19,371	-	0%		
CONTRACTED SNOW PLOWING	29,725	1,395	14,870	40,061	40,061	40,061	-	0%		
SAND & SALT	121,416	85,137	36,346	79,541	79,541	79,541	-	0%		
MEALS	2,854	1,388	2,427	4,000	4,000	4,000	-	0%		
OPERATING EXP. - SUBTOTAL	**199,511**	**131,061**	**92,817**	**182,973**	**182,973**	**182,973**	**-**	**0%**	**0**	**182,973**
SNOW & ICE - TOTAL	**349,670**	**199,055**	**181,780**	**293,438**	**293,439**	**293,440**	**1**	**0%**	**0**	**293,440**
EQUIPMENT REPAIR & MAINTENANCE										
SALARIES										
DPW EQ REP SALARIES	138,446	127,107	100,244	155,655	166,889	169,739	2,850	2%		
LONGEVITY-EQUIP MAINT	250	300	250	300	350	400	50	14%		
SALARIES - SUBTOTAL	**138,696**	**127,407**	**100,494**	**155,955**	**167,239**	**170,139**	**11,284**	**7%**	**0**	**170,139**
OPERATING EXP.										
EQUIP REPAIR & SERVICE	194,793	159,167	205,757	239,750	239,750	239,750	-	0%	24,750	
GASOLINE	72,372	90,103	75,480	82,763	82,763	82,763	-	0%		
CLOTHING ALLOWANCE	1,000	1,000	500	1,000	1,000	1,000	-	0%		
ENCUMBRANCES	17,443	0	0	0						
OPERATING EXP. - SUBTOTAL	**285,608**	**250,270**	**281,737**	**323,513**	**323,513**	**323,513**	**-**	**0%**	**24,750**	**298,763**
EQUIPMENT REPAIR & MAINT. - TOTAL	**424,304**	**377,677**	**382,231**	**479,468**	**490,752**	**493,652**	**2,900**	**1%**	**24,750**	**468,902**
SOLID WASTE DISPOSAL										
SALARIES										
SOLID WASTE SALARIES	190,557	219,369	230,256	254,708	265,155	273,013	7,858	3%		
LONGEVITY-SOLID WASTE	1,100	1,200	1,300	1,400	1,500	1,550	50	3%		
ENCUMBRANCE	493	0	0	0						
SALARIES - SUBTOTAL	**192,150**	**220,569**	**231,556**	**256,108**	**266,655**	**274,563**	7,908	**3%**	**0**	**274,563**
OPERATING EXP.										
GROUNDS & BUILDG MAINT	16,885	41,490	28,607	23,000	27,000	32,000	5,000	19%		

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Request	$ Change from FY26	% Change from FY26	Reductions	FY27 Revised Requests
POLICE SPECIAL DETAIL	11,772	4,855	0	0						
CONTR SVCE-TIPPING FEE	248,425	273,476	307,500	311,232	311,232	316,232	5,000	2%		
CONTRACTED SVE-LANDFILL	27,375	38,200	38,812	41,000	41,000	41,000	-	0%		
CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	1,000	-	0%		
HOUSHLD HAZ W DSP	11,156	11,556	14,193	20,000	20,000	20,000	-	0%		
ENCUMBRANCES	1,441	0	0	0						
OPERATING EXP. - SUBTOTAL	**318,054**	**370,577**	**390,112**	**396,232**	**400,232**	**410,232**	**10,000**	**2%**	**0**	**410,232**
SOLID WASTE DISPOSAL - TOTAL	**510,203**	**591,146**	**621,668**	**652,340**	**666,887**	**684,795**	**17,908**	**3%**	**0**	**684,795**
CEMETERY										
SALARIES										
CEMETERY SALARIES	131,394	135,065	156,057	177,858	187,377	190,601	3,224	2%		
LONGEVITY-CEMETERY	600	350	700	800	900	1,000	100	11%		
SALARIES - SUBTOTAL	**131,994**	**135,415**	**156,757**	**178,658**	**188,277**	**191,601**	**3,324**	**2%**	**0**	**191,601**
OPERATING EXP.										
GROUNDS & BUILDG MAINT	10,532	6,404	6,779	13,900	13,900	13,900	-	0%		
EQUIP REPAIR+SERV	0	0		0						
UTIL-WATER & SEWER	133	0	30,558	200	200	200	-	0%		
CONTRACT SVCE-CEMETERY	24,775	28,509	36,392	26,000	26,000	26,000	-	0%		
PRINTNG-POSTG-STATY	0	0	-	300	300	300	-	0%		
CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	1,000	-	0%		
OFFICE SUPPLIES	0	65	-	240	240	240	-	0%		
OPERATING EXP. - SUBTOTAL	**36,440**	**35,978**	**74,729**	**41,640**	**41,640**	**41,640**	**-**	**0%**	**0**	**41,640**
CEMETERY - TOTAL	**168,434**	**171,393**	**231,486**	**220,298**	**229,917**	**233,241**	**3,324**	**1%**	**0**	**233,241**
DPW (GENERAL FUND) - TOTAL	**3,048,117**	**2,737,423**	**2,988,755**	**3,378,732**	**3,532,326**	**3,593,431**	**61,105**	**2%**	**93,150**	**3,500,281**

TOWN OF MEDFIELD
MASSACHUSETTS
Department of Public Works

MAURICE G. GOULET
Director of Public Works

55 North Meadow Road
Medfield, MA 02052
(508) 906-3002
Fax (508) 359-4050
mgoulet@medfield.net

MEMORANDUM

TO: Brittney Franklin, Assistant Town Administrator

FROM: Maurice G. Goulet, Director of Public Works

DATE: January 16, 2026

SUBJECT: Public Works Operating Budget Cuts - Comments

The Public Works Department was asked to make budgetary cuts to the Operating Budget for fiscal year 2027. Below are comments regarding the proposed reductions and the potential consequences of these decisions. Should the budget be restored, please note that the line items are listed in order of their priority to Public Works operations.

1. VEHICLE EQUIPMENT REPAIR AND SERVICE: Deduct $24,750

While it is possible to reduce this line item in the immediate budget due to the support of the Capital Committee's response in replacing vehicles and equipment over the past several years, such a cut can only be sustained for a short period. Deferring non-critical maintenance may provide temporary fiscal relief, however, these funds would need to be replenished shortly thereafter.

Because this service is vital to the continuous success of Public Works operations, prolonged underfunding would risk equipment failure and hinder our ability to deliver essential services to the community. Timely replenishment will be necessary to ensure our fleet remains safe, reliable, and operational.

2. TREE CONTRACT SERVICES: Deduct $2,500

Although the reduction of this line item of the budget appears to be minimal, we have observed increasingly severe weather patterns over the last couple of years, and all indications suggest that this trend will continue.

Proactive maintenance and tree removal is essential to mitigating the risks associated with these weather events, and we must be prepared to adjust our budgetary priorities to ensure the continued safety and upkeep of our properties.

3. HIGHWAY MATERIALS: Deduct $27,500

Please be advised that funding for the Highway Materials line item can be reduced for a short period of time. This is possible because various tasks and operational priorities within the department can be adjusted to accommodate temporary fiscal constraints.

However, it is important to point out that any reduction in funding carries long-term risks. As available resources decrease, our infrastructure will inevitably begin to deteriorate. While we can manage these adjustments in the short term, consistent investment is required to maintain the safety and integrity of our roads and properties.

4. **SIDEWALK MATERIALS: Deduct $5,000**

Sidewalks are very important to the town. With a small cut to this line item, we will unfortunately reduce the amount of maintenance in the short term. However, this funding would need to be restored to keep pace with deteriorating sidewalks to ensure they are properly maintained. New sidewalk funding will be a concern if these financial constraints continue.

5. **GROUNDS MAINTENANCE: Deduct $5,000**

While cutting the budget for grounds maintenance is sustainable for one year, the Department of Public Works is facing considerable requests regarding the maintenance of additional properties not under their current workload.

Maintaining these spaces will require more personnel and equipment than our current budget allows. We need to consider how to balance these increasing demands and find ways to fund the necessary resources to ensure these areas are kept up to standard.

6. **CONTRACTED PUBLIC WORKS SERVICES: Deduct $22,500**

The services provided under this line item in the budget include engineering support and contract work for improvements to our roadway, drainage and stormwater infrastructure and in addition to this line item is for pet waste removal at the Medfield State Hospital. As in the Highway Materials section, various tasks and operational priorities within the department can be adjusted to accommodate temporary fiscal constraints.

Although the Highway Division counts on this funding to prepare for and assist in projects that our internal team can execute, which ultimately saves the Town money, maintaining this support ensures that the Medfield Highway Division can continue to provide cost-effective services and successfully complete necessary projects.

7. **REPAIR CULVERTS DAMS AND BRIDGES: Deduct $5,000**

Please note that this specific line item is often overlooked. While payments for these repairs are typically drawn from the Highway Materials budget, the funds in this line item help subsidize the total year-end budget.

8. **MEDICAL SERVICE AND SUPPLIES: Deduct $600**

This line item is primarily used in replenishing our First Aid kits throughout the Public Works Building, Wastewater Treatment Facility and the Transfer Station. There are multiple locations in the Public Works building that can be consolidated for a year to help with the financial budgetary constraints.

9. **MEALS: Deduct $300**

Please note that this specific line item also gets overlooked as payments for these meals are usually drawn from the Snow and Ice line items.

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Request	$ Change from FY26	% Change from FY26
WATER DIVISION ENTERPRISE								
SALARIES								
WATER DEPT SAL	407,346	460,670	483,812	536,270	558,010	565,459	7,449	1%
LONGEVITY-WATER	1,000	1,250	1,300	1,600	1,700	1,800	100	6%
SALARIES - SUBTOTAL	**408,346**	**461,920**	**485,112**	**537,870**	**559,710**	**567,259**	7,549	1%
OPERATING EXP.								
EQUIP REPAIR+SERV	12,867	4,367	1,342	13,000	13,000	13,000	-	0%
UTIL-ELECTRCTY PUMPS	196,523	191,485	240,343	250,000	250,000	250,000	-	0%
UTIL-FUEL & OIL	1,232	784	537	10,800	10,800	10,800	-	0%
GASOLINE	11,638	13,457	11,634	9,020	9,020	9,020	-	0%
PROPANE	0	0	-	11,250	11,250	11,250	-	0%
UTIL-TELEPHONE	2,326	1,178	1,788	2,000	2,000	2,500	500	25%
DUES & MEMBERSHIPS	1,821	1,313	1,234	1,500	1,500	1,500	-	0%
LICENSES	1,491	663	592	800	800	800	-	0%
PROFESSIONAL DEVELOPMENT	0	0	1,107	5,200	5,200	5,200	-	0%
TRAINING & EDUCATION*	3,430	0	0	0	0	0	-	0%
MEDICAL SERV+SUPPLIES	786	399	596	500	500	500	-	0%
POLICE SPECIAL DETAIL	4,479	3,357	6,055	5,000	5,000	5,000	-	0%
CONTRACT SERVICES-WATER	135,024	117,538	140,587	112,000	134,000	140,000	6,000	4%
WATER SUPPLIES	109,940	122,190	141,303	160,000	160,000	160,000	-	0%
WATER CHEMICALS	25,385	36,488	43,817	60,000	60,000	60,000	-	0%
PRNTG-POSTG-STATY	1,994	5,857	2,875	7,000	7,000	7,000	-	0%
LAB FEES	26,282	33,016	36,437	35,000	37,000	40,000	3,000	8%
CLOTHING ALLOWANCE	2,500	2,500	2,500	2,500	2,500	2,500	-	0%
EMERGENCY RESERVE	50,000	0	-	100,000	100,000	100,000	-	0%
ENCUMBRANCES								

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Request	$ Change from FY26	% Change from FY26
OPERATING EXP. - SUBTOTAL	**587,718**	**534,592**	**632,747**	**785,570**	**809,570**	**819,070**	9,500	1%
WATER DIVISION ENTERPRISE - TOTAL	**996,064**	**996,512**	**1,117,859**	**1,323,440**	**1,369,280**	**1,386,329**	17,049	1%
SEWER DIVISION ENTERPRISE								
SALARIES								
SEWER DEPT SAL	251,032	298,152	315,684	355,966	374,602	376,623	2,021	1%
LONGEVITY-SEWER	0	1,250	1,300	1,600	1,400	1,450	50	4%
SALARIES - SUBTOTAL	**251,032**	**299,402**	**316,984**	**357,566**	**376,002**	**378,073**	2,071	1%
OPERATING EXP.								
EQUIP REPAIR+SERV	0	499	0	2,500	2,500	2,500	-	0%
UTIL-ELECTRICITY	157,883	144,841	167,531	144,600	150,600	160,600	10,000	7%
UTIL-FUEL & OIL	18,209	14,296	15,516	22,800	22,800	22,800	-	0%
GASOLINE	2,840	2,224	825	6,780	6,780	6,780	-	0%
UTIL-TELEPHONE	6,649	5,717	3,553	5,250	5,250	5,750	500	10%
UTIL-WATER & SEWER	828	429	187	1,000	1,000	1,000	-	0%
DUES & MEMBERSHIPS	504	0	105	500	500	500	-	0%
LICENSES	150	0	256	300	300	300	-	0%
PROFESSIONAL DEVELOPMENT	0	0	10,494	3,800	3,800	3,800	-	0%
TRAINING & EDUCATION*	901	0	0	0	0	0	-	0%
MEDICAL SERV+SUPPLIES	95	140	2,345	500	500	500	-	0%
POLICE SPECIAL DETAIL	1,384	658	453	1,500	1,500	1,500	-	0%
CONTRACT SERVICES	280,672	164,183	242,031	250,000	250,000	250,000	-	0%
SEWER SLUDGE DISPOSAL	216,363	238,962	313,347	232,000	404,250	404,250	-	0%
SEWER SUPPLIES	96,008	46,828	92,276	171,500	171,500	171,500	-	0%
SEWER CHEMICALS	124,766	222,075	150,746	175,000	288,750	288,750	-	0%

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Request	$ Change from FY26	% Change from FY26
PRNTG-POSTG-STATY	1,940	1,026	4,054	4,000	4,000	4,000	-	0%
LAB FEES	29,774	40,347	29,632	37,000	37,000	37,000	-	0%
CLOTHING ALLOWANCE	1,500	2,000	1,500	2,000	2,000	2,000	-	0%
MEETINGS+CONFERENCES*	0	0	0	0	0	0	-	0%
WATER METERS	0	0	0	0	0	0	-	0%
INFILTRATION AND INFLOW	0	0	25,000	40,000	40,000	50,000	10,000	25%
EMERGENCY RESERVE	27,679	0	100,000	100,000	100,000	100,000	-	0%
ENCUMBRANCES								
OPERATING EXP. - SUBTOTAL	**968,145**	**884,225**	**1,159,850**	**1,201,030**	**1,493,030**	**1,513,530**	20,500	1%
SEWER DIVISION ENTERPRISE - TOTAL	**1,219,177**	**1,183,627**	**1,476,834**	**1,558,596**	**1,869,032**	**1,891,603**	22,571	1%

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Requests
TOWN ADMINISTRATOR										
SALARIES										
TOWN ADMIN SALARIES	380,083	386,038	424,216	452,450	481,041	489,562	8521	2%		
LONGEVITY-TOWN ADMIN	1,000	1,000	1,000	1,000	1,000	1,000	0	0%		
ENCUMBRANCE	0	0	0	0						
OVERTIME FOR HOURLY STAFF						1,125			1,125	
SALARIES - SUBTOTAL	**381,083**	**387,038**	**425,216**	**453,450**	**482,041**	**491,687**	**9646**	**2%**	**1,125**	**490,562**
OPERATING EXP.										
OTHER EQ/COPIER+SUPPLIES	7,729	4,999	3,125	7,800	7,800	7,980	180	2%		
STORAGE SPACE RENT	4,200	4,200	4,200	4,200	4,200	4,200	0	0%	4,200	
PROFESSIONAL DEVELOPMENT	0	0	7,186	4,340	4,340	4,340	0	0%		
TRAINING & EDUCATION*	3,826	6,184	0	0						
CONTRACT SERVICE	2,625	4,648	3,850	4,000	4,000	4,000	0	0%		
MEETINGS+CONFERENCES*	1,545	1,924	0	0						
OFFICE SUPPLIES	3,285	4,484	6,479	4,000	4,000	4,000	0	0%		
ENCUMBRANCES	381	629	0	0						
OPERATING EXP. - SUBTOTAL	**23,591**	**27,068**	**24,840**	**24,340**	**24,340**	**24,520**	**180**	**1%**	**4,200**	**20,320**
TOWN ADMINISTRATOR - TOTAL	**404,674**	**414,106**	**450,056**	**477,790**	**506,381**	**516,207**	**9826**	**2%**	**5,325**	**510,882**

Other Non-Departmental Budgets

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	FY27 Revised Requests
							-			
SEALER OF WEIGHTS & MEASURES							-			
SALARIES							-			
SEALER-RATE	2,860	2,917	3,000	8,000	8,000		(8,000)	-100%		
							-			
SALARIES - SUBTOTAL	**2,860**	**2,917**	**3,000**	**8,000**	**8,000**		(8,000)	-100%		
							-			
OPERATING EXP.							-			
OTHER EQUIPMENT	-	-	10	10	-		-			
DUES & MEMBERSHIPS	-	-	35	35	-		-			
PROFESSIONAL DEVELOPMENT	-	-	75	75	-		-			
OFFICE SUPPLIES	150	103	30	30	-		-			
CAR ALLOW/MILEAGE	67	97	50	50	-		-			
SEALER-RATE						8,000	8,000			
OPERATING EXP. - SUBTOTAL	**217**	**200**	**200**	**200**	**-**		-			
							-			
SEALER OF WEIGHTS & MEASURES - TOTAL	**3,077**	**3,117**	**3,200**	**8,200**	**8,000**	**8,000**	-	0%		
							-			
HISTORICAL COMMISSION							-			
ADVERTISING	55	375	420	100	100	100	-	0%		
DUES & MEMBERSHIPS	-	-	-	100	100	100	-	0%		
PROFESSIONAL SERVICES	-	-		1,300	1,300	1,300	-	0%		
OFFICE SUPPLIES	1,234	-	-	-	-		-			
ENCUMBERANCES	33	-	-	-	-		-			
							-			
HISTORICAL COMMISSION - TOTAL	**1,323**	**375**	**420**	**1,500**	**1,500**	**1,500**	-	0%	1,500	**0**
							-			
							-			
MEMORIAL DAY							-			
MEMORIAL DAY SUPPLIES	300	366	1,800	1,800	1,800	1,800	-	0%		
							-			
MEMORIAL DAY - TOTAL	**300**	**366**	**1,800**	**1,800**	**1,800**	**1,800**	-	0%		
							-			
ARTS/CULTURAL COUNCIL							-			
PURCHASE OF SERVICE	6,000	6,500	7,300	7,300	7,500	7,500	-			
ARTS/CULTURAL COUNCIL - TOTAL	**6,000**	**6,500**	**7,300**	**7,300**	**7,500**	**7,500**	-	0%		
							-			
OTHER NON-DEPARTMENTAL - TOTAL	**45,587**	**38,974**	**51,994**	**68,631**	**66,465**	**67,916**	1,451	2%		

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Requests
TOWN REPORT/MEETING										
SALARIES										
TOWN MEETING WAGES	3,681	-	-	1,000	1,000	1,000	-	0%	1,000	
SALARIES - SUBTOTAL	**3,681**	**-**	**-**	**1,000**	**1,000**	**1,000**	**-**	0%	1,000	**0**
OPERATING EXP.										
POLICE SPECIAL DETAIL	483	-	-	750	750	750	-	0%	750	
PRINTNG-POSTG-STATY	13,354	20,427	15,750	16,500	20,000	20,000	-	0%		
OPERATING EXP. - SUBTOTAL	**13,837**	**20,427**	**15,750**	**17,250**	**20,750**	**20,750**	**-**	**0%**	**750**	**20,000**
TOWN REPORT/MEETING - TOTAL	**17,518**	**20,427**	**15,750**	**18,250**	**21,750**	**21,750**	**-**	**0%**	**1,750**	**20,000**

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Requests
SELECT BOARD										
SALARIES										
SALARIES-ELECTED	2,025	2,700	2,700	2,700	2,700	2,700	0	0%		
SALARIES - SUBTOTAL	**2,025**	**2,700**	**2,700**	**2,700**	**2,700**	**2,700**	0	0%	0	2,700
OPERATING EXP.										
ADVERTISING	554	456	1,544	1,300	1,300	1,300	0	0%		
DUES & MEMBERSHIPS	2,762	2,915	3,244	2,900	2,900	2,900	0	0%		
PROFESSIONAL DEVELOPMENT	0	0	572	1,250	1,250	1,250	0	0%		
PRINTNG-POSTG-STATY	387	393	343	600	600	600	0	0%		
MEETINGS+CONFERENCES*	0	939	0	0						
OFFICE SUPPLIES	0	551	76	720	720	720	0	0%		
VARIOUS COMMITTEE EXPENSES	5,403	5,408	6,822	6,389	6,389	6,389	0	0%	1,000	
SELECTMEN ENCUMBRANCES	64	501	0	0						
OPERATING EXP. - SUBTOTAL	**9,170**	**11,163**	**12,601**	**13,159**	**13,159**	**13,159**	0	0%	1,000	12,159
SELECT BOARD - TOTAL	**11,195**	**13,863**	**15,301**	**15,859**	**15,859**	**15,859**	0	0%	**1,000**	**14,859**

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Requests
INFORMATION TECHNOLOGY										
SALARIES										
SALARIES - IT	78,342	81,084	85,950	88,527	91,175	91,175	-	0%		
LONGEVITY-IT	550	600	650	700	750	800	50	7%		
SALARIES - SUBTOTAL	**78,892**	**81,684**	**86,600**	**89,227**	**91,925**	**91,975**	**50**	0%	0	91,975
OPERATING EXP.										
EQUIP MAINT CONTRACTS	83,768	81,746	81,941	89,500	104,670	142,643	37,973	36%		
EQ MAINT CNTR-SERVER	3,288	1,383	2,977	15,000	90,599	96,000	5,401	6%		
CAPITAL EQUIP REPLACEMENT	2,500	6,060	1,004	0			-			
UTIL-TELEPHONE	47,370	61,872	84,290	48,000	25,059	26,755	1,696	7%		
DUES & MEMBERSHIPS	0	0	-	500	500	-	(500)	-100%		
MEETINGS+CONFERENCES*	0	90	-	0			-			
OFFICE SUPPLIES	0	0	-	1,200	1,200	-	(1,200)	-100%		
ENCUMBRANCES	3,107	2,858	-	0						
PICKING UP SCHOOL SERVICES						33,809				
OPERATING EXP. - SUBTOTAL	**140,033**	**154,009**	**170,211**	**154,200**	**222,028**	**299,207**	**77,179**	35%	0	299,207
INFORMATION TECHNOLOGY - TOTAL	**218,925**	**235,693**	**256,811**	**243,427**	**313,953**	**391,182**	**77,229**	25%	0	391,182

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Requests
HUMAN RESOURCES										
SALARIES										
SALARIES	31,275	32,839	33,660	34,839	79,738	79,738	-	0%	79,738	
MANAGERIAL MERIT/COLA**	0	0	-	22,750	20,940	123,712	102,772	491%		
PROF SAL MKT ADJ - CLASS AND COMP	0	0	0	41,708						
SALARIES - SUBTOTAL	**31,275**	**32,839**	**33,660**	**99,297**	**100,678**	**203,450**	**102,772**	**102%**	**79,738**	**123,712**
OPERATING EXP.										
DUES & MEMBERSHIPS	0	275	275	1,200						
PROFESSIONAL DEVELOPMENT	0	0	375	3,000	1,000	1,000	-	0%	1,000	
TRAINING & EDUCATION*	1,395	0	0	0						
CONSULTANT	0	0	0	0						
PRINTNG-POSTG-STATY	550	2,171	405	700	700	700	-	0%	700	
MEETINGS+CONFERENCES*	205	140	0	0						
OFFICE SUPPLIES	0	0	0	160						
ENCUMBRANCES	165	0	0	0						
	0	0	0	0						
OPERATING EXP. - SUBTOTAL	**2,315**	**2,586**	**1,055**	**5,060**	**1,700**	**1,700**	**(3,360)**	**-198%**	**1,700**	**0**
HUMAN RESOURCES - TOTAL	**33,590**	**35,425**	**34,715**	**104,357**	**102,378**	**205,150**	**(1,979)**	**-2%**	**81,438**	**123,712**

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Requests
TOWN COUNSEL										
OPERATING EXP.										
CONSULTNG+LEGAL FEES	54,737	108,484	68,416	43,000	43,000	43,000	-	0%		
TN COUNSL CONTR SVC	69,150	70,533	71,944	71,944	71,944	71,944	-	0%		
ENCUMBRANCES	7,370	40,350	0	0						
TOWN COUNSEL - TOTAL	**131,257**	**219,367**	**140,360**	**114,944**	**114,944**	**114,944**	**-**	0%	0	114,944

Departmental Budget

TOWN ACCOUNTANT	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26
SALARIES								
TOWN ACCT SALARIES	188,661	212,755	202,321	211,215	218,088	186,334	(31,754)	-15%
LONGEVITY-TN ACCT	1,000	0	0	250	300	350	50	17%
SALARIES - SUBTOTAL	**189,661**	**212,755**	**202,321**	**211,465**	**218,388**	**186,684**	(31,704)	-15%
OPERATING EXP.								
OTHER EQUIPMENT	539	370	860	700	700	700	-	0%
DUES & MEMBERSHIPS	280	290	245	320	320	350	30	9%
PROFESSIONAL DEVELOPMENT	0	0	3,298	5,000	5,000	5,000	-	0%
TRAINING & EDUCATION*	2,581	2,860		0			-	
TOWN & SCHOOL AUDIT	36,500	37,000	49,000	49,000	49,000	55,000	6,000	12%
OPEB CONSULTANT	0	0	2,500	11,000	11,000	4,950	(6,050)	-55%
MEETINGS+CONFERENCES*	758	499		0			-	
TN ACCT OFFICE SUPPL	1,845	793	1,237	1,200	1,200	1,200	-	0%
ENCUMBRANCES	11,449	4,900		0				
OPERATING EXP. - SUBTOTAL	**53,952**	**46,712**	**57,140**	**67,220**	**67,220**	**67,200**	- (20)	0%
TOWN ACCOUNTANT - TOTAL	**243,613**	**259,467**	**259,461**	**278,685**	**285,608**	**253,884**	- (31,724)	-11%

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

PLANNING & ZONING	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Requests
SALARIES										
TN PLANNR DPT SAL	110,623	109,029	123,957	129,801	135,236	136,798	1,562	1%	23,251	
LONGEVITY	450	500	-	-	-		-			
SALARIES - SUBTOTAL	**111,073**	**109,529**	**123,957**	**129,801**	**135,236**	**136,798**	1,562	1%	23,251	**113,547**
OPERATING EXP.										
ADVERTISING	622	936	576	1,500	1,500	1,500	-	0%		
UTIL - TELEPHONE	0	478	496	500	520	520	-	0%		
DUES & MEMBERSHIPS	591	591		1,000	1,000	1,000	-	0%		
PROFESSIONAL DEVELOPMENT	0	0	295	3,255	3,255	3,255	-	0%		
TRAINING & EDUCATION*	388	25		0						
PROFESSIONAL SERVICES	1,019	175	1,575	1,500	1,500	1,500	-	0%		
PLANNING CONSULTANT	4,855	0	32	6,000	6,000	6,000	-	0%		
PRINTNG-POSTG-STATY	1,508	1,630	2,794	2,250	2,250	2,250	-	0%		
MEETINGS+CONFERENCES*	1,181	967	0	0						
OFFICE SUPPLIES	2,446	2,511	525	880	880	1,000	120	14%		
ENCUMBRANCES	109	0	0	0			-			
OPERATING EXP. - SUBTOTAL	**12,719**	**7,312**	**6,293**	**16,885**	**16,905**	**17,025**	120	1%	0	17,025
PLANNING & ZONING - TOTAL	**123,792**	**116,842**	**130,250**	**146,686**	**152,141**	**153,823**	1,682	1%	23,251	**130,572**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

CONSERVATION	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26
SALARIES								
CONSERV AGENT SALARY	33,323	0	-	54,808	77,420	73,130	(4,290)	-6%
SALARIES - SUBTOTAL	**33,323**	**0**	**-**	**54,808**	**77,420**	**73,130**	(4,290)	-6%
OPERATING EXP.								
DUES & MEMBERSHIPS	902	980	889	1,000				
UTIL - TELEPHONE	0	223	501	500	520	520	-	0%
PROFESSIONAL DEVELOPMENT	0	180	30	600	1,800	1,900	100	6%
TRAINING & EDUCATION*	276	0		0			-	
PRINTNG-POSTG-STATY	818	106	111	300	300	300	-	0%
NEWSPAPERS	354	0		400	400	400	-	0%
CONS CONSULTANT/PROFESSIONAL SERVICES		36,783	52,603	0	5,000	5,000	-	0%
POND MAINTENANCE	4,800	0		5,000	5,000	5,000	-	0%
OFFICE SUPPLIES	616	0	60	550	550	550	-	0%
CAR ALLOW/MILEAGE	-	0		175	175	175	-	0%
ENCUMBRANCES	5,115	96	-	0				
OPERATING EXP. - SUBTOTAL	**12,881**	**38,369**	**54,194**	**8,525**	**13,745**	**13,845**	100	1%
CONSERVATION - TOTAL	**46,204**	**38,369**	**54,194**	**63,333**	**91,165**	**86,975**	(4,190)	-5%

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

BUILDING INSPECTIONS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26
SALARY EXPENSE								
INSPECTORS SAL EXP	236,541	239,728	264,626	279,237	271,918	274,417	2,499	1%
LONGEVITY	850	900	950	1,000	1,000	1,000	-	0%
BUILDING INSPECTIONS-SALARY EXP	**237,391**	**240,628**	**265,576**	**280,237**	**272,918**	**275,417**	2,499	1%
OPERATING EXPENSE								
UTIL-TELEPHONE	1,100	981	1,412	3,150	3,150	3,150	-	0%
DUES & MEMBERSHIPS	636	245	457	875	875	875	-	0%
PROFESSIONAL DEVELOPMENT	0	0	1,895	1,375	1,375	1,525	150	11%
TRAINING & EDUCATION*	754	690	0	0				
PRINTNG-POSTG-STATY	227	134	51	420	420	420	-	0%
SUBSCRIPTIONS	0	142	605	1,650	1,650	1,650	-	0%
OFFICE SUPPLIES	735	184	130	788	788	788	-	0%
CAR ALLOW/MILEAGE	7,502	8,057	8,728	9,000	9,000	9,000	-	0%
ENCUMBRANCES	225	0	0	0				
BUILDING INSPECTIONS-OPERATING	**11,179**	**10,433**	**13,278**	**17,258**	**17,258**	**17,408**	150	1%
BUILDING INSPECTIONS - TOTAL	**248,570**	**251,061**	**278,854**	**297,495**	**290,176**	**292,825**	2,649	1%

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

ASSESSORS	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26	Reductions	Revised FY27 Request
SALARIES										
ASSESSOR DEPT SAL	199,412	212,033	230,906	236,221	245,500	248,925	3,425	1%	16,732	
LONGEVITY-ASSESOR	1,150	1,250	1,350	1,450	1,500	1,550	50	3%	1,000	
ELECTED ASSESSORS SAL	2,700	2,700	2,700	2,700	2,700	2,700	-	0%		
							-			
SALARIES - SUBTOTAL	**203,262**	**215,983**	**234,956**	**240,371**	**249,700**	**253,175**	3,475	1%	17,732	**235,443**
OPERATING EXP.										
DUES & MEMBERSHIPS	720	810	785	875	1,000	1,100	100	10%		
PROFESSIONAL DEVELOPMENT	0	0	3,372	3,000	4,000	4,250	250	6%		
TRAINING & EDUCATION*	1,244	2,129		0			-			
CONSULTING+LEGAL FEES	4,900	3,915	3,380	5,000	5,000	5,000	-	0%		
REGISTRY FEES	500	0		250	250	250	-	0%		
PRINTNG-POSTG-STATY	714	759	950	725	900	950	50	6%		
CYCLICAL INSPECT-ASSR	2,663	2,195		0						
CONTR SVC-PERS PROP	2,650	6,800	6,800	6,800	7,200	7,200	-	0%		
CONTR SVC-R/E APPRAISER	8,200	8,200	8,200	8,200	8,700	8,700	-	0%		
MEETINGS+CONFERENCES*	410	680		0			-			
OFFICE SUPPLIES	495	334	670	800	800	800	-	0%		
ENCUMBRANCES	4,000	323		0						
OPERATING EXP. - SUBTOTAL	**26,496**	**26,145**	**24,157**	**25,650**	**27,850**	**28,250**	400	1%	0	28,250
ASSESSORS - TOTAL	**229,758**	**242,128**	**259,113**	**266,021**	**277,550**	**281,425**	3,875	1%	17,732	263,693

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

TREASURER/COLLECTOR	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Requests	$ Change from FY26	% Change from FY26
SALARIES								
TREAS/COLL SALARY	212,184	219,441	230,177	237,082	246,956	264,872	17,916	7%
LONGEVITY-TREAS/COLL	1,550	1,600	1,650	1,700	1,750	1,000	(750)	-43%
SALARIES - SUBTOTAL	**213,734**	**221,041**	**231,827**	**238,782**	**248,706**	**265,872**	17,166	7%
OPERATING EXP.								
DUES & MEMBERSHIPS	50	75	75	175	345	350	5	1%
PROFESSIONAL DEVELOPMENT	0	0	983	2,270	2,270	2,300	30	1%
TRAINING & EDUCATION*	40	0		0			-	
PROFESSIONAL SVCE-BONDING	2,650	2,650	3,000	2,600	3,000	3,000	-	0%
PRINTNG-POSTG-STATY	33,091	26,526	32,781	34,000	34,000	35,000	1,000	3%
CONTR SVC-ADP PAYROLL	37,201	41,031	37,571	47,000	42,000	44,100	2,100	5%
MEETINGS+CONFERENCES*	1,603	904		0			-	
OFFICE SUPPLIES	1,142	3,590	2,862	2,000	2,000	2,100	100	5%
CAR ALLOW/MILEAGE	182	221	70	200	200	200	-	0%
BONDS & INSURANCE	1,584	2,184	1,584	2,000	2,000	2,200	200	10%
TREAS TAX TITLE	1,149	739	1,148	3,000	3,000	3,000	-	0%
ENCUMBRANCES	0	0	0	0			-	
OPERATING EXP. - SUBTOTAL	**78,692**	**77,921**	**80,074**	**93,245**	**88,815**	**92,250**	3,435	4%
TREASURER/COLLECTOR - TOTAL	**292,426**	**298,962**	**311,901**	**332,027**	**337,521**	**358,122**	20,601	6%

* Training and education & meetings and conferences were combined into professional development in FY24