

TOWN OF GREAT BARRINGTON

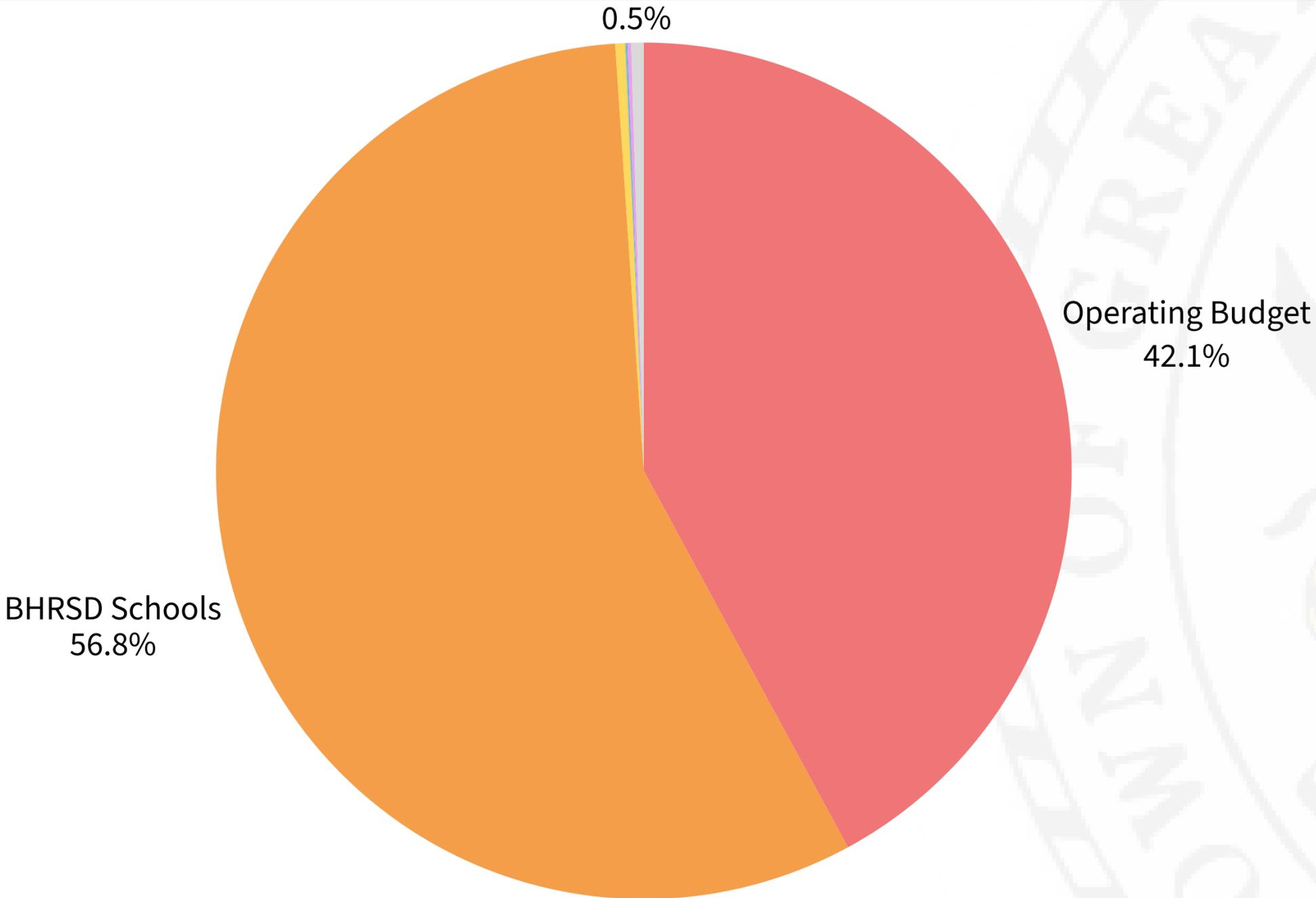


FY27 OPERATING BUDGET

February 24, 2026 Selectboard & Finance Committee Review

ESTIMATED GENERAL EXPENSES

As of February 24, 2026



Operating Budget	\$17,673,695
BHRSD Schools	\$23,873,782
	\$23,764,216
Voc School	\$150,000
State Offsets (Library)	\$19,647
Snow & Ice Deficit	\$200,000
State Assessments	\$59,607
Abatements/Exemption Overlays	\$200,000

\$42,176,731

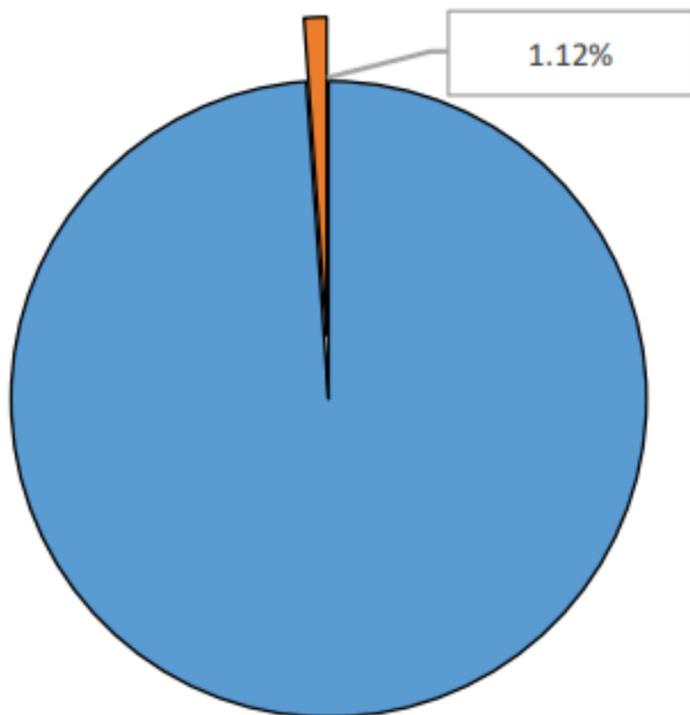
\$42,066,570 on Feb 3, 2026



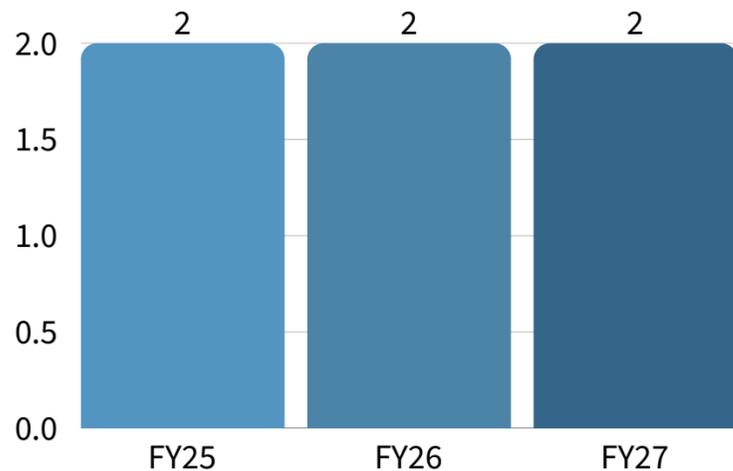
TOWN CLERK

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51106	Town Clerk	1	1	1	\$ 67,756	\$ 70,040	\$ 27,909	\$ 75,586	\$ 75,586
51108	Election Workers				9,333	9,200	1,914	14,700	\$ 14,700
51109	Registrar				1,452	2,175	616	1,584	\$ 1,584
51113	Assistant Town Clerk	1	1	1	46,172	47,560	19,100	56,133	\$ 56,133
51420	Longevity Pay				300	300	300	300	\$ 300
51910	OT for Elections/Town Meeting				342	1,200	-	1,200	\$ 10,000
	TOTAL PERSONNEL:	2	2	2	\$ 125,354	\$ 130,475	\$ 49,839	\$ 149,503	\$ 158,303
52450	Equipment Maint & Repairs				\$ 4,127	\$ 4,750	\$ 3,830	\$ 4,750	\$ 4,750
52470	Publications (Code)				3,060	4,500	3,580	4,500	\$ 4,500
52700	Records Preservation				-	2,000	-	2,591	\$ 3,000
54200	Office Supplies				2,921	2,600	296	2,600	\$ 2,600
55300	Elections				5,905	8,235	2,692	8,235	\$ 10,000
55800	Other Supplies				1,945	1,900	566	1,900	\$ 1,900
57100	Travel/Training				2,454	2,500	1,419	2,500	\$ 3,000
57300	Dues & Memberships				395	450	100	450	\$ 450
	TOTAL EXPENSES:				\$ 20,806	\$ 26,935	\$ 12,483	\$ 27,526	\$ 30,200
	TOTAL BUDGET:				\$ 146,160	\$ 157,410	\$ 62,322	\$ 177,029	\$ 188,503

Josh Risen, Town Clerk

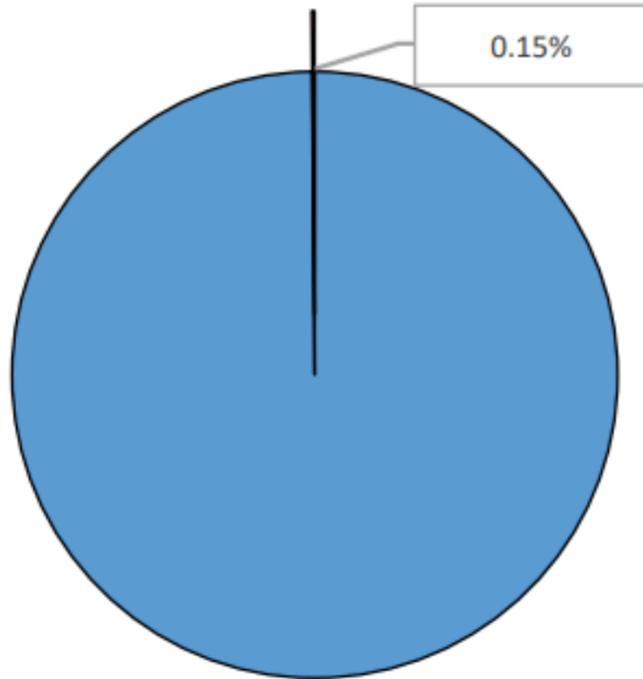
Date

\$ Increase/Decrease	\$ 19,619	\$ 31,093
% Increase/Decrease	12.46%	19.75%

CONSERVATION

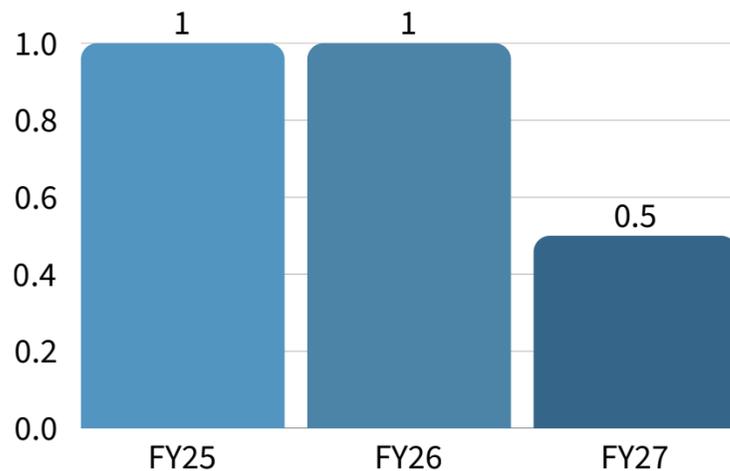
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51112	Conservation Agent	1	0.5	0.5	\$ 44,348	\$ 25,680	\$ 4,358	\$ 26,194	\$ 26,194
51113	Board Clerk				780	800	140	800	\$ 800
51420	Longevity				300	300	-		
	TOTAL PERSONNEL:	1	0.5	0.5	\$ 45,428	\$ 26,780	\$ 4,498	\$ 26,994	\$ 26,994
52470	Land Maintenance/Trails				\$ -	\$ -	\$ -		
54200	Office Supplies				347	500	-	500	\$ 500
57100	Training				-	-	-		\$ 275
57300	Dues & Memberships				-	275	221	275	\$ 275
	TOTAL EXPENSES:				\$ 347	\$ 775	\$ 221	\$ 775	\$ 1,050
	TOTAL BUDGET:				\$ 45,775	\$ 27,555	\$ 4,719	\$ 27,769	\$ 28,044

FTE Employee History



 Christopher Rembold, Assistant Town Manager /
 Director of Planning and Community
 Development

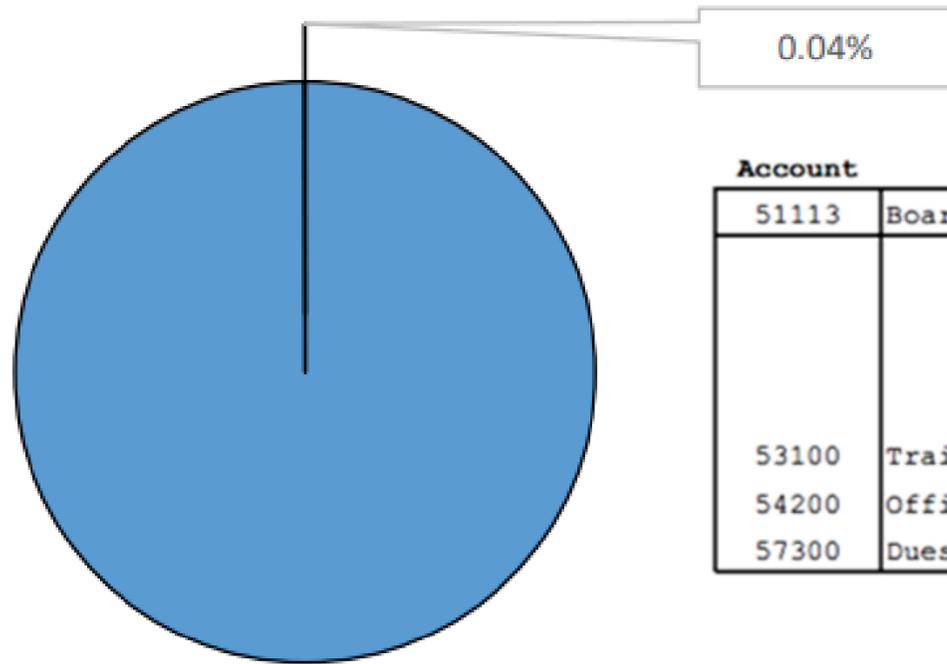
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\$ Increase/Decrease	\$ 214	\$ 489
% Increase/Decrease	0.78%	1.77%

PLANNING BOARD

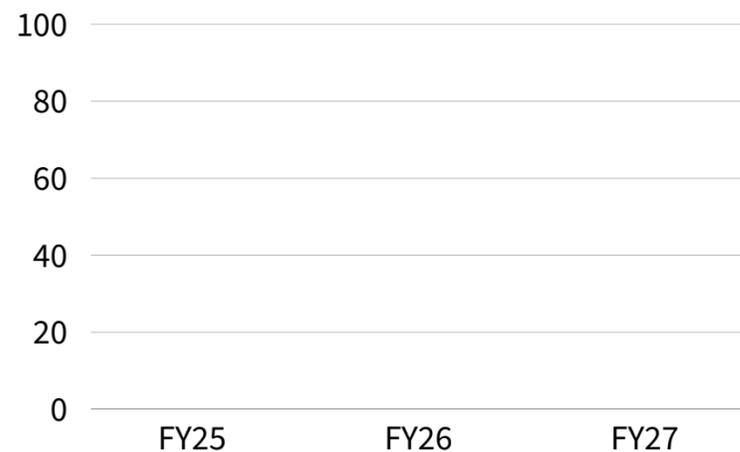
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51113	Board Clerk				\$ 6,357	\$ 6,360	\$ 2,567	\$ 6,360	\$ 6,487
	TOTAL PERSONNEL:	0	0	0	\$ 6,357	\$ 6,360	\$ 2,567	\$ 6,360	\$ 6,487
53100	Training				\$ 100	\$ -	\$ -		
54200	Office Supplies				-	-	-		
57300	Dues/Subscriptions				30	-	-		
	TOTAL EXPENSES:				\$ 130	\$ -	\$ -	\$ -	\$ -
	TOTAL BUDGET:				\$ 6,487	\$ 6,360	\$ 2,567	\$ 6,360	\$ 6,487

FTE Employee History

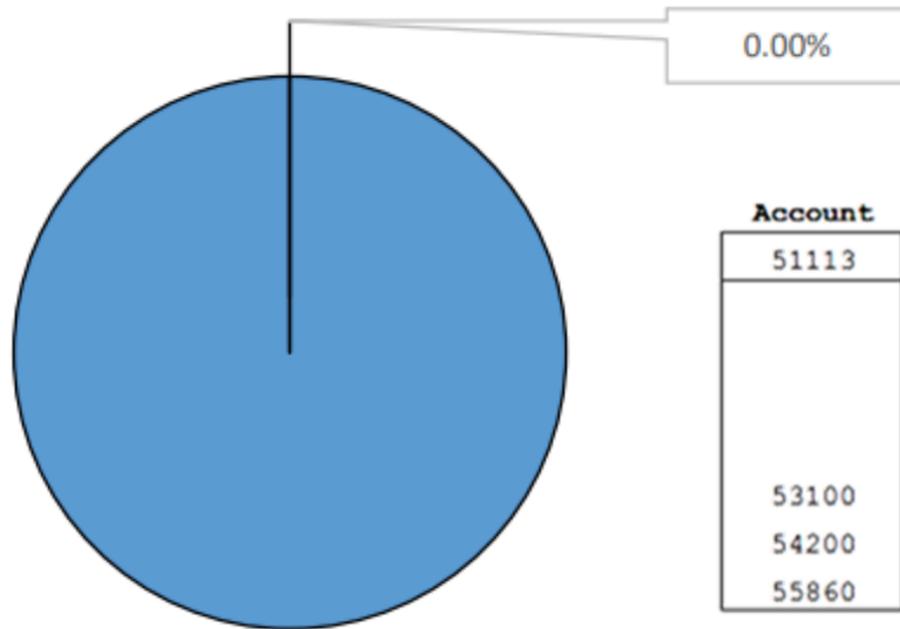


	Date	\$ Increase/Decrease	\$	% Increase/Decrease
Christopher Rembold, Assistant Town Manager / Director of Planning and Community Development			-	0.00%
			127	2.00%

ZONING BOARD

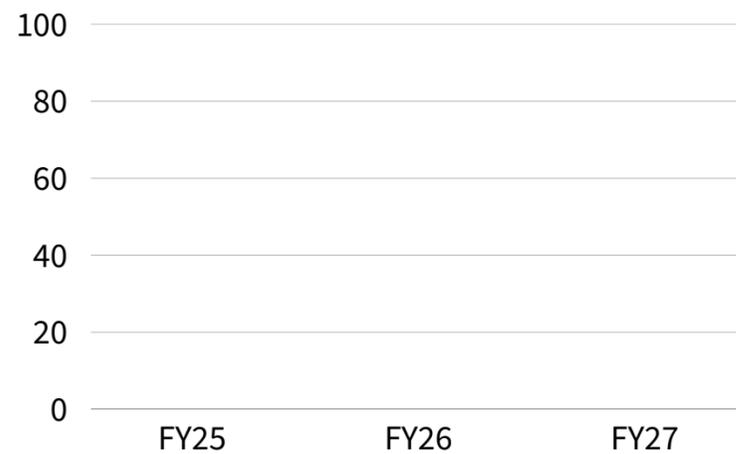
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51113	Board Clerk				\$ -	\$ -	\$ -		
	TOTAL PERSONNEL:	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
53100	Training				\$ -	\$ -	\$ -		
54200	Office Supplies				-	-	-		
55860	Subscriptions				-	-	-		
	TOTAL EXPENSES:				\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL BUDGET:				\$ -	\$ -	\$ -	\$ -	\$ -

FTE Employee History

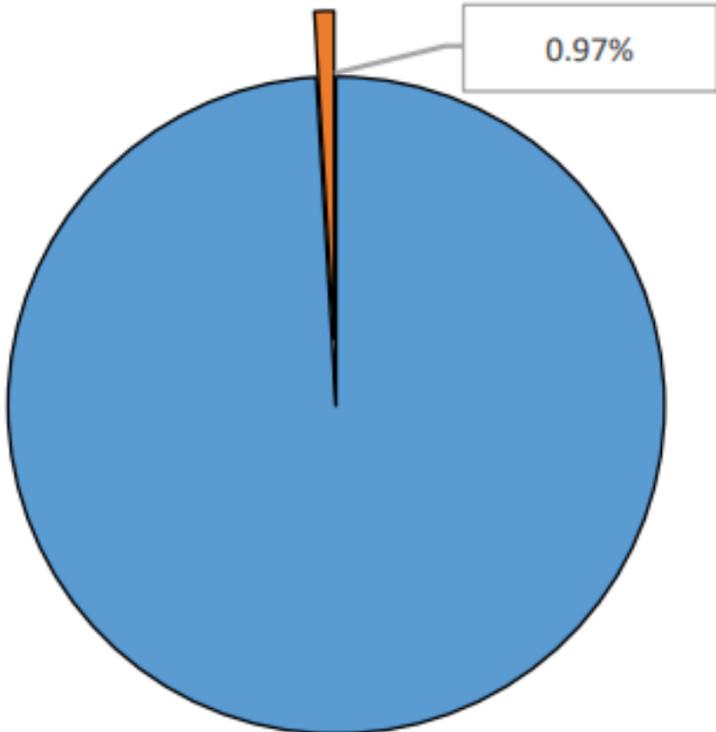


	\$ Increase/Decrease	\$ -	\$ -
	% Increase/Decrease	#DIV/0!	#DIV/0!
Christopher Rembold, Assistant Town Manager / Director of Planning and Community Development			
Date			

PLANNING - COMMUNITY DEVELOPMENT

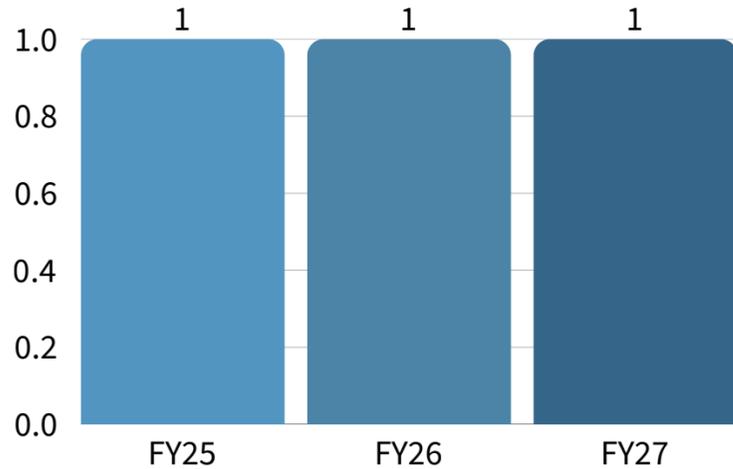
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51107	Asst Town Mgr/Comm Dev Drctr	1	1	1	\$ 133,900	\$ 137,920	\$ 54,956	\$ 137,920	\$ 140,678
51112	Affordable Housing Stipend				1,920	2,000	-	2,000	\$ 2,000
51420	Longevity Pay				600	600	600	600	\$ 600
	TOTAL PERSONNEL:	1	1	1	\$ 136,420	\$ 140,520	\$ 55,556	\$ 140,520	\$ 143,278
54200	Office Supplies				\$ 231	\$ 400	\$ 15	\$ 400	\$ 400
56380	BRPC Annual Assessment				6,258	6,425	6,415	6,575	\$ 6,575
56410	Contracted Services				8,080	2,500	-	2,500	\$ 2,500
56411	Economic Development				15,329	17,500	1,500	17,500	\$ 17,500
57100	Travel/Training				1,493	1,000	368	1,000	\$ 1,000
57300	Dues & Memberships				702	750	30	750	\$ 750
	TOTAL EXPENSES:				\$ 32,094	\$ 28,575	\$ 8,329	\$ 28,725	\$ 28,725
	TOTAL BUDGET:				\$ 168,514	\$ 169,095	\$ 63,884	\$ 169,245	\$ 172,003

FTE Employee History



 Christopher Rembold, Assistant Town Manager /
 Director of Planning and Community
 Development

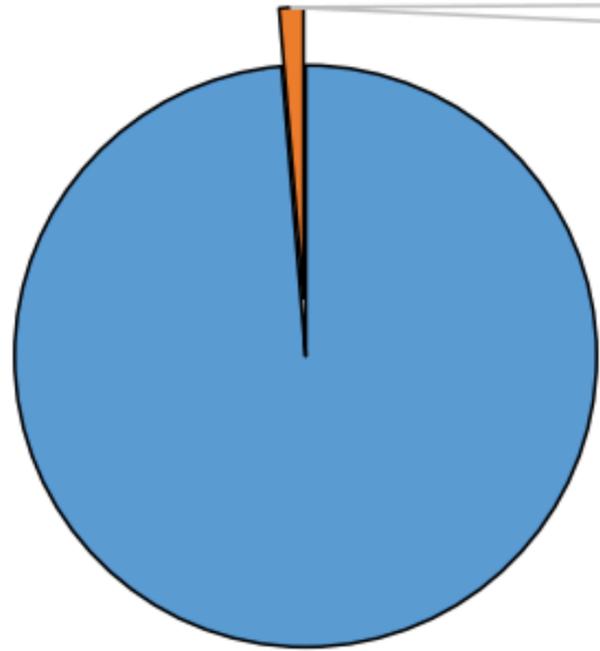
 Date

\$ Increase/Decrease \$ 150 \$ 2,908
% Increase/Decrease 0.09% 1.72%

BUILDING INSPECTOR

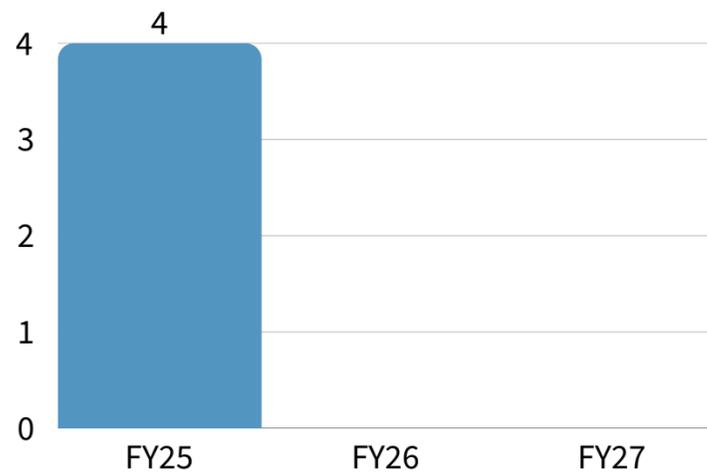
Funding Source: General Fund

% of the FY27 Total General Fund Budget



1.34%

FTE Employee History



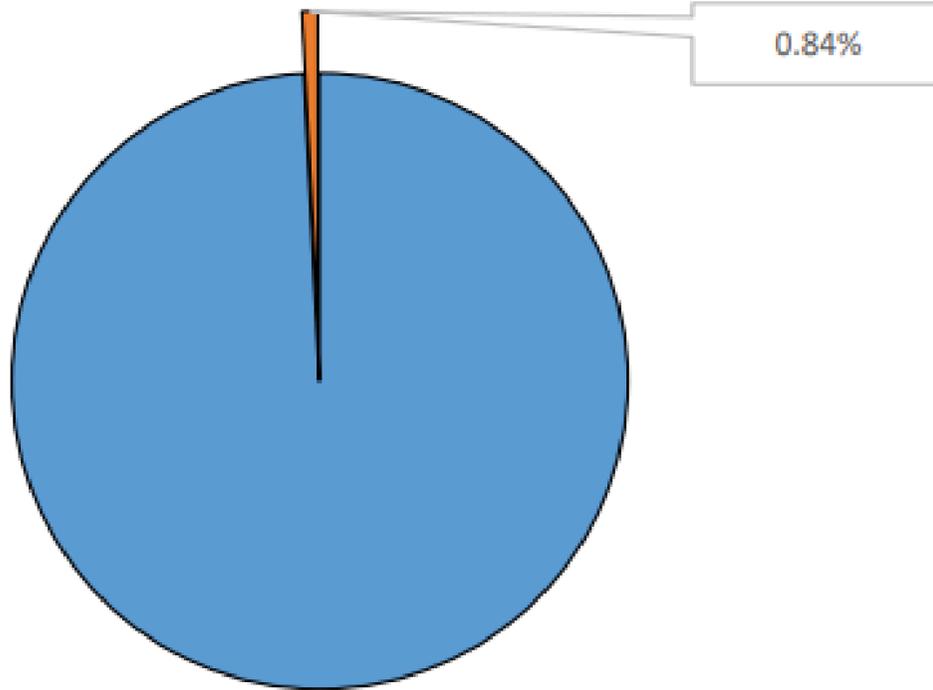
Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51107	Building Inspector	1			\$ 123,890	\$ -	\$ -	\$ 123,890	
51108	Assistant Inspector	3			222,012	-	-	222,012	
51113	Clerk	0			-	-	-	-	
51420	Longevity Pay				-	-	-	-	
	TOTAL PERSONNEL:	4	0	0	\$ 345,902	\$ -	\$ -		\$ -
52000	Contracted Services				53,666	235,000	40,732	235,000	\$ 235,000
52411	Property Security/Safety				-	2,400	-	2,400	\$ 2,400
52450	Vehicle Maintenance				-	-	-	-	
54200	Office Supplies				1,932	-	-	-	
57100	Travel/Training				16,712	-	-	-	
57300	Dues & Memberships				320	-	-	-	
	TOTAL EXPENSES:				\$ 72,630	\$ 237,400	\$ 40,732	\$ 237,400	\$ 237,400
	TOTAL BUDGET:				\$ 418,532	\$ 237,400	\$ 40,732	\$ 237,400	\$ 237,400

Liz Hartsgrove, Town Manager _____ **Date** _____
\$ Increase/Decrease \$ - \$ -
% Increase/Decrease 0.00% 0.00%

COUNCIL ON AGING

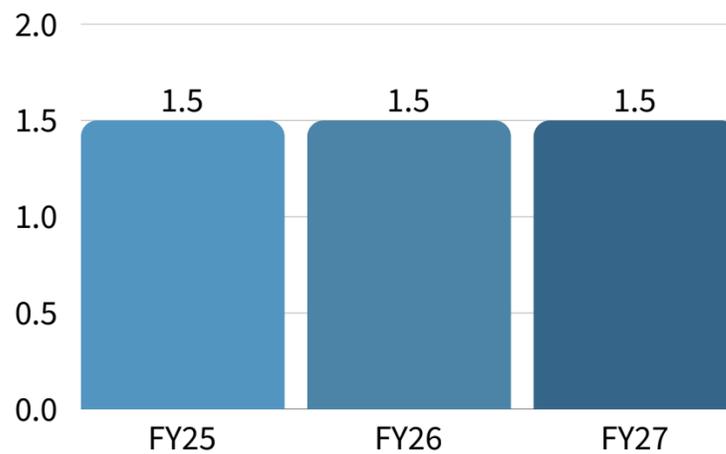
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51106	COA Director	1	1	1	\$ 72,073	\$ 73,951	\$ 29,580	\$ 73,951	\$ 80,000
51109	Van Drivers - TRANSIT				94,962	85,000	35,993	85,000	\$ 85,000
51113	Administrative Assistant	0.5	0.5	0.5	26,967	27,539	7,227	27,539	\$ 28,090
51115	Custodian				8,712	10,538	1,668	-	
51128	Outreach Salaries				17,456	19,335	5,568	19,335	\$ 25,000
51420	Longevity Pay				300	300	300	300	
	TOTAL PERSONNEL:	1.5	1.5	1.5	\$ 220,470	\$ 216,663	\$ 80,336	\$ 206,125	\$ 218,090
52450	Equipment Maint/Repairs				\$ 2,894	\$ 3,000	\$ 1,214	\$ 3,000	\$ 3,000
52700	Transportation				10,291	10,000	1,906	10,000	\$ 10,000
53810	Activities				4,839	7,176	2,038	7,176	\$ 8,500
54200	Office Supplies				740	2,000	467	2,000	\$ 2,000
57100	Travel/Training				1,173	1,250	1,288	1,300	\$ 1,500
57300	Dues & Memberships				727	728	727	727	\$ 800
	TOTAL EXPENSES:				\$ 20,665	\$ 24,154	\$ 7,640	\$ 24,203	\$ 25,800
	TOTAL BUDGET:				\$ 241,135	\$ 240,817	\$ 87,976	\$ 230,328	\$ 243,890

FTE Employee History



 Joan Peters, COA Director

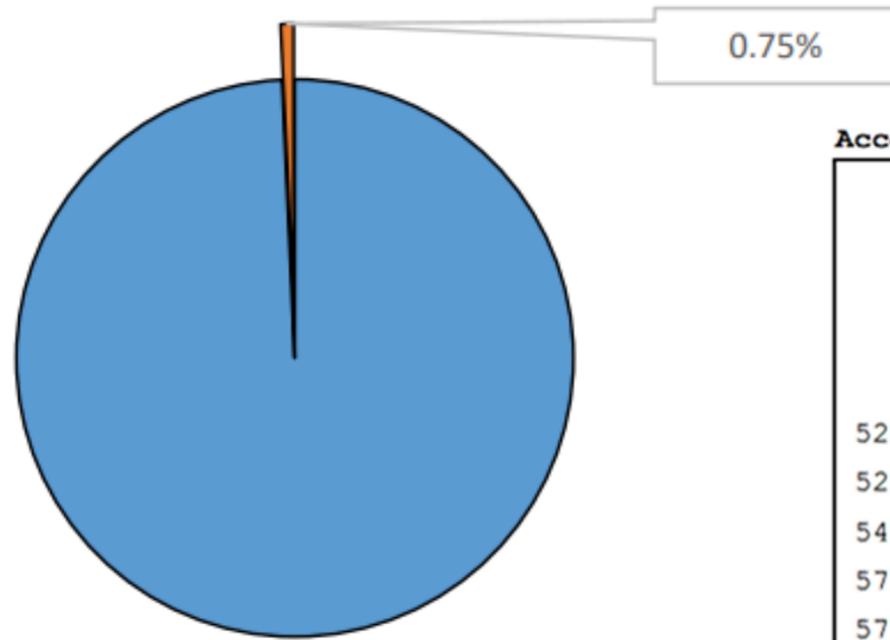
 Date

\$ Increase/Decrease	\$ (10,489)	\$ 3,073
% Increase/Decrease	-4.36%	1.28%

VETERAN SERVICES

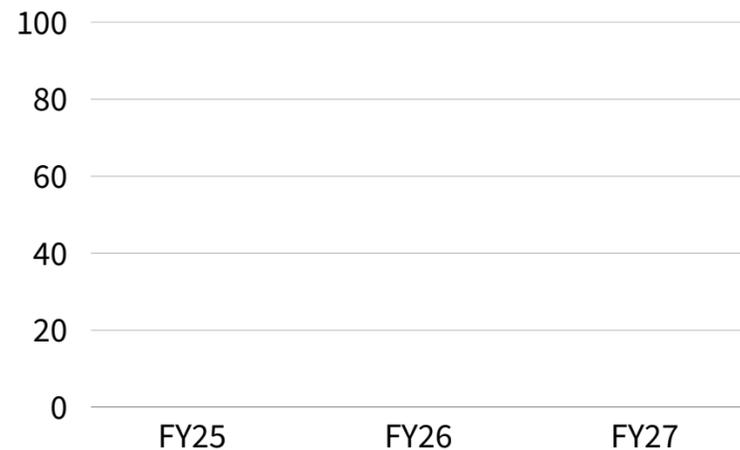
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
	TOTAL PERSONNEL:	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
52710	American Legion Lease				\$ 23,000	\$ 23,000	\$ 5,750	\$ -	
52715	VFW Lease				30,000	30,000	15,000	-	
54300	Gravestone Honors				5,340	5,500	-	5,500	\$ 5,500
57700	Veterans' Benefits				45,535	70,000	13,890	65,000	\$ 65,000
57701	Veterans' District				52,929	56,242	56,241	61,242	\$ 61,242
	TOTAL EXPENSES:				\$ 156,804	\$ 184,742	\$ 90,881	\$ 131,742	\$ 131,742
	TOTAL BUDGET:				\$ 156,804	\$ 184,742	\$ 90,881	\$ 131,742	\$ 131,742

FTE Employee History

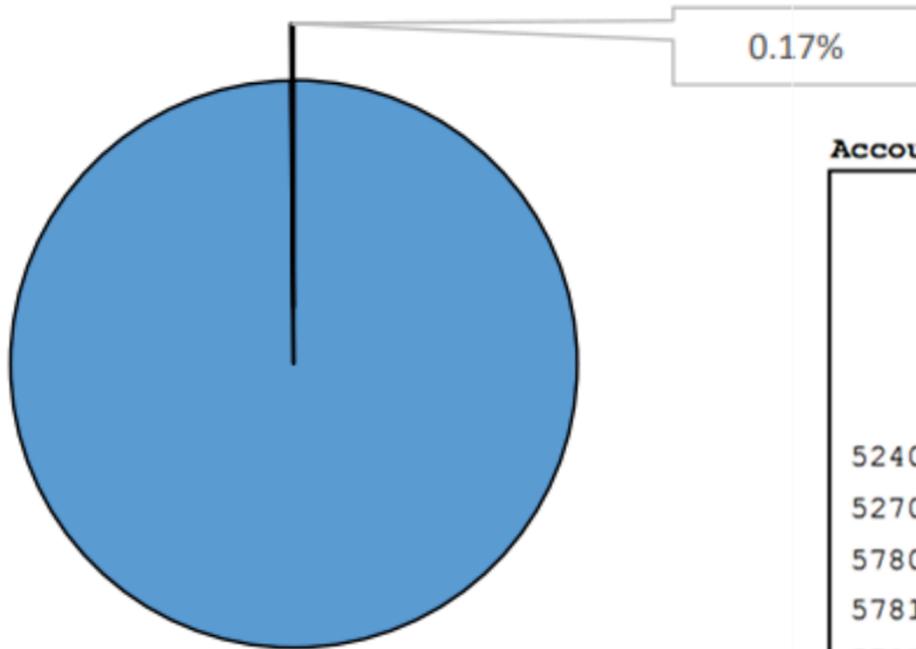


Liz Hartsgrove, Town Manager	Date	\$ Increase/Decrease	\$ (53,000)	\$ (53,000)
		% Increase/Decrease	-28.69%	-28.69%

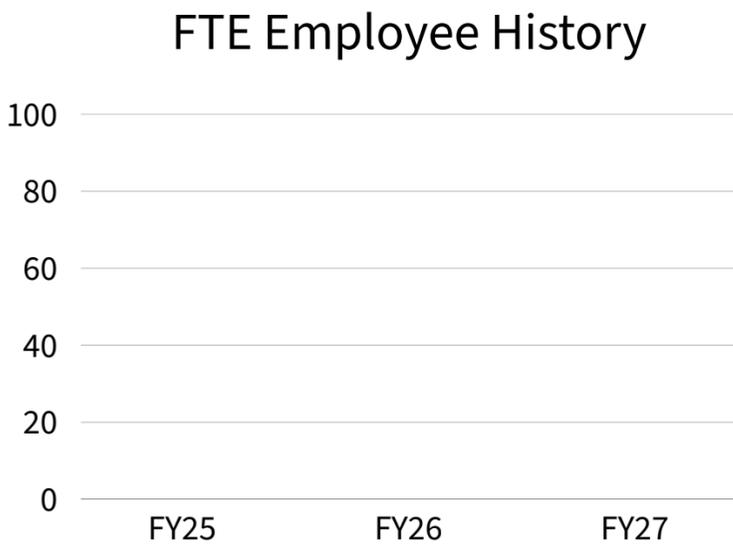
VARIOUS BOARDS

Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
	TOTAL PERSONNEL:	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
52400	Historical Commission				\$ 8,024	\$ 5,000	\$ -	\$ 8,000	\$ 8,000
52700	Historic Districts Commission				5,000	10,000	-	7,500	7,500
57800	Agricultural Commission				2,000	1,000	-	2,000	2,000
57810	Du Bois Committee				5,000	5,000	-	8,000	8,000
57830	Transportation Committee				-	-	-	-	-
	TOTAL EXPENSES:				\$ 20,024	\$ 21,000	\$ -	\$ 25,500	\$ 25,500
	TOTAL BUDGET:				\$ 20,024	\$ 21,000	\$ -	\$ 25,500	\$ 25,500

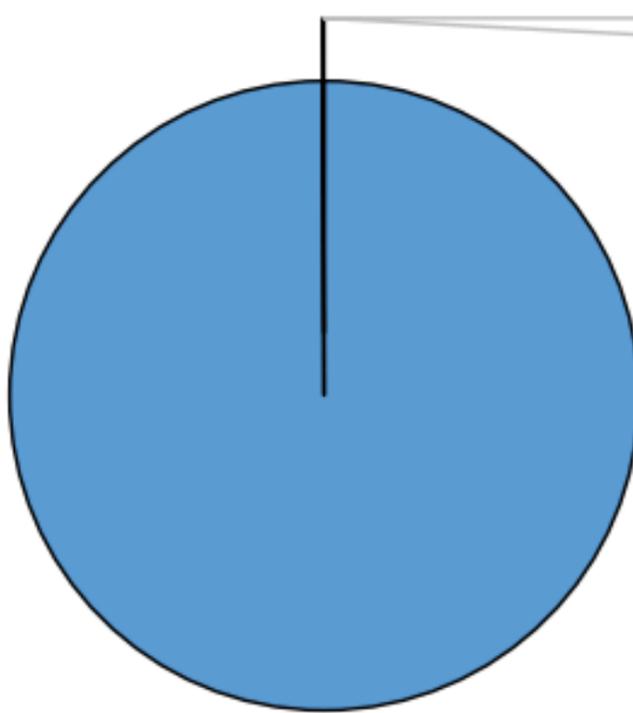


Liz Hartsgrove, Town Manager _____ **Date** _____
\$ Increase/Decrease \$ 4,500 **\$** 4,500
% Increase/Decrease 21.43% **%** 21.43%

CELEBRATIONS

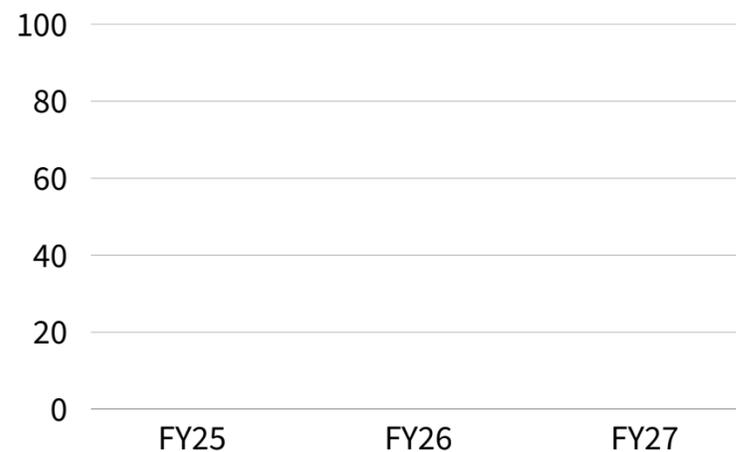
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51910	Stipend				\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000
	TOTAL PERSONNEL:	0	0	0	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000
57800	Celebrations				\$ 4,696	\$ 1,000	\$ 593	\$ 5,000	\$ 5,000
57810	Band Programs				\$ 6,500	\$ 5,000	\$ 4,500	\$ 10,000	\$ 10,000
	TOTAL EXPENSES:				\$ 11,196	\$ 6,000	\$ 5,093	\$ 15,000	\$ 15,000
	TOTAL BUDGET:				\$ 12,196	\$ 7,000	\$ 5,593	\$ 16,000	\$ 16,000

FTE Employee History

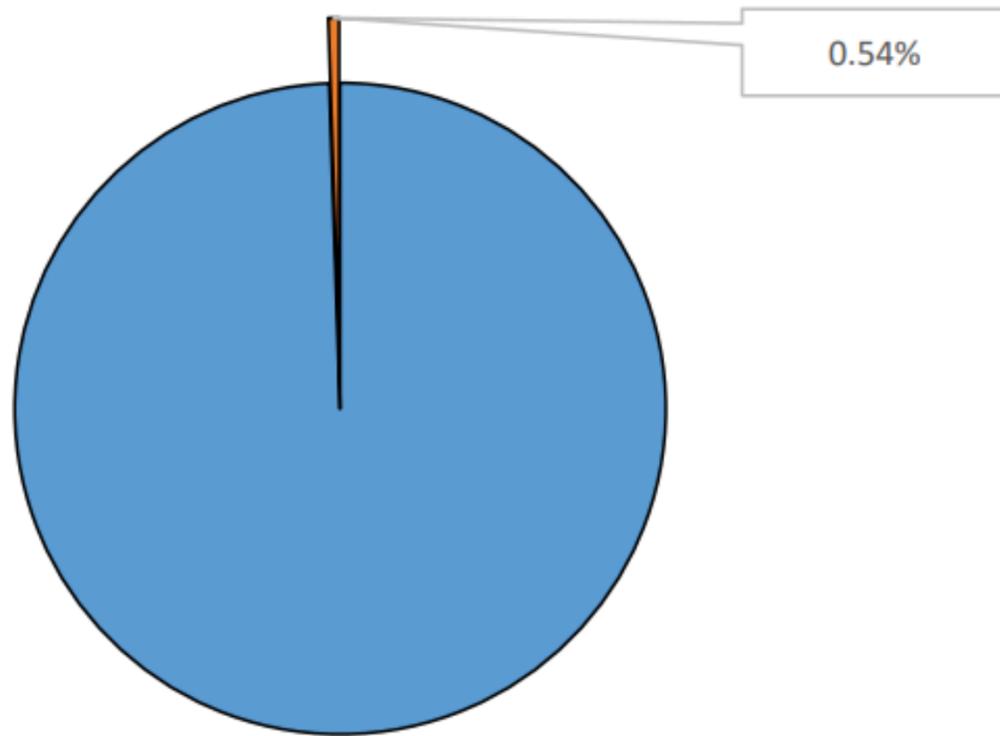


<u>Liz Hartsgrove, Town Manager</u>	<u>Date</u>	\$ Increase/Decrease	\$ 9,000	\$ 9,000
		% Increase/Decrease	128.57%	128.57%

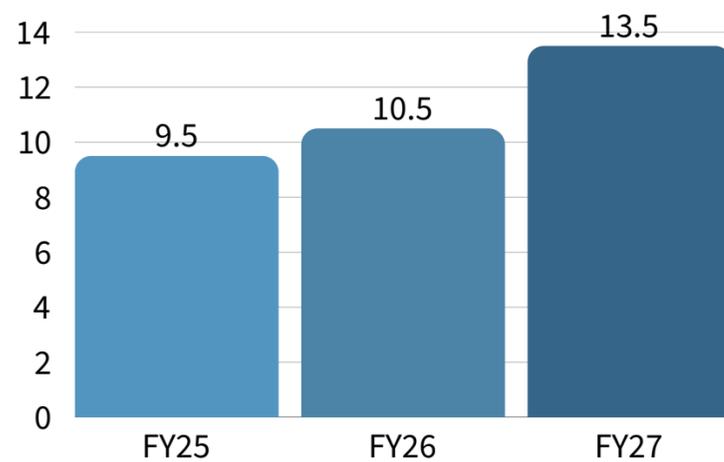
TRANSIT

Funding Source: General Fund and Grants

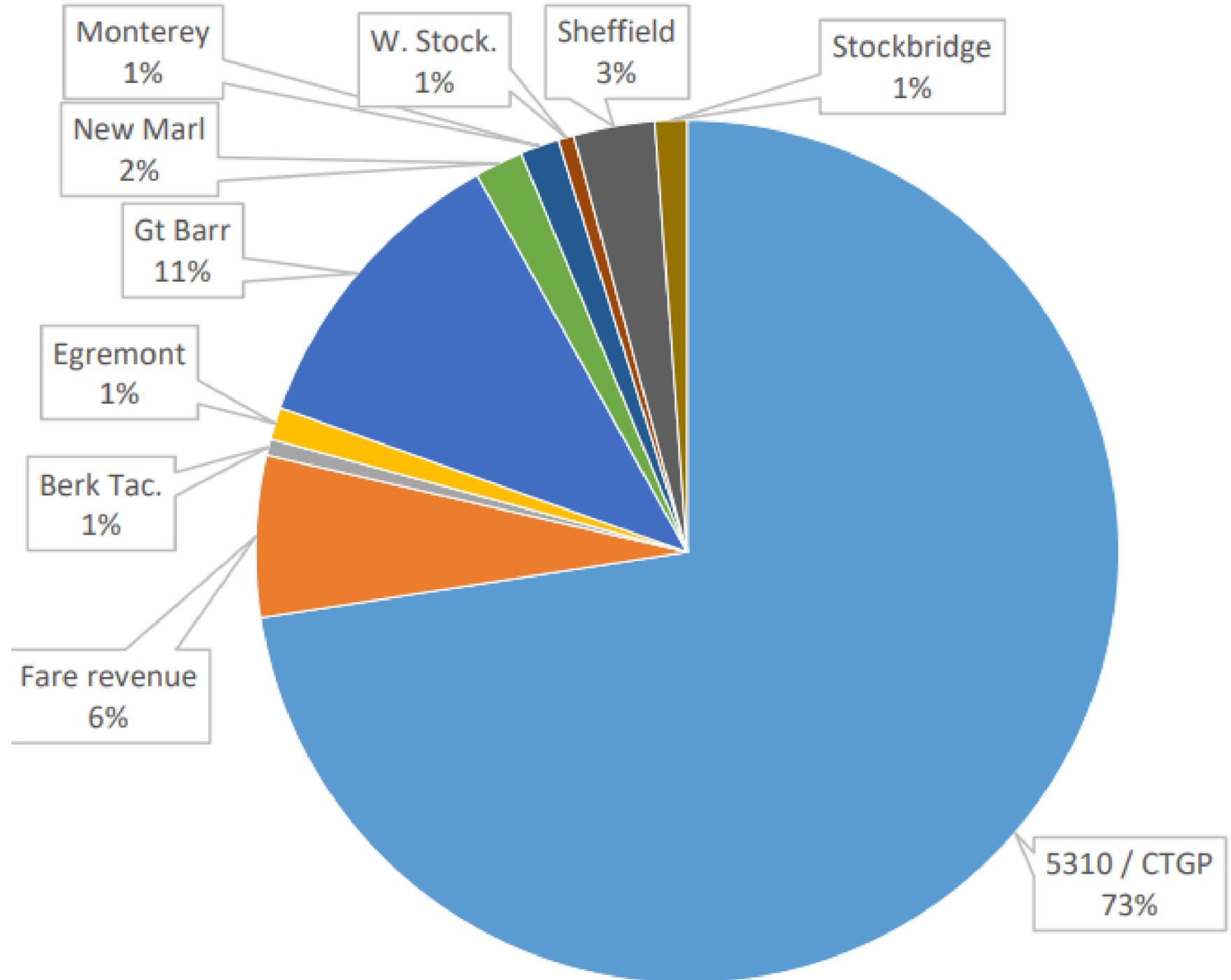
% of the FY27 Total General Fund Budget



FTE Employee History



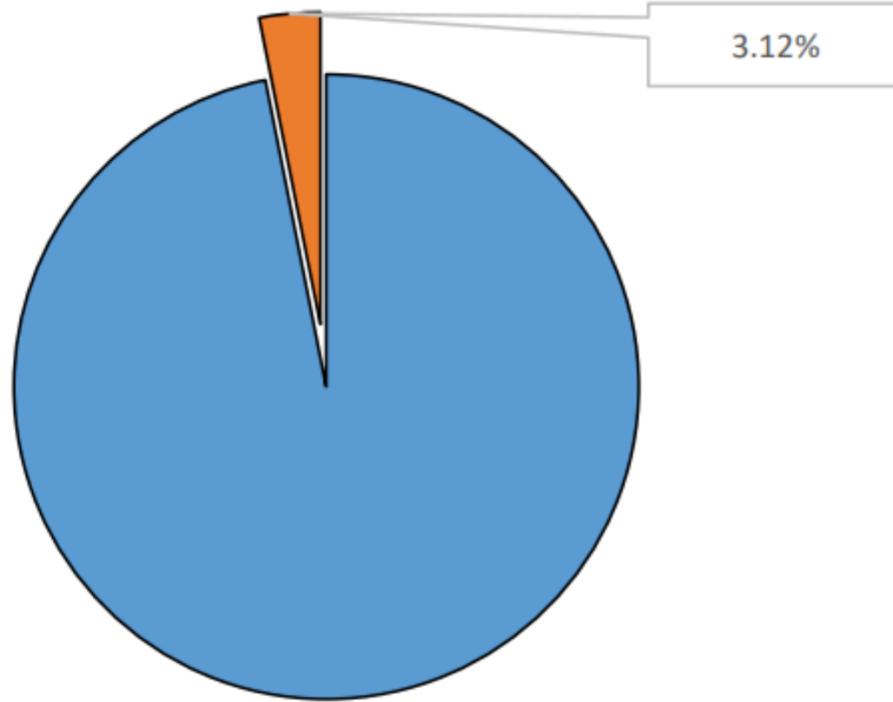
Transit program sources FY27



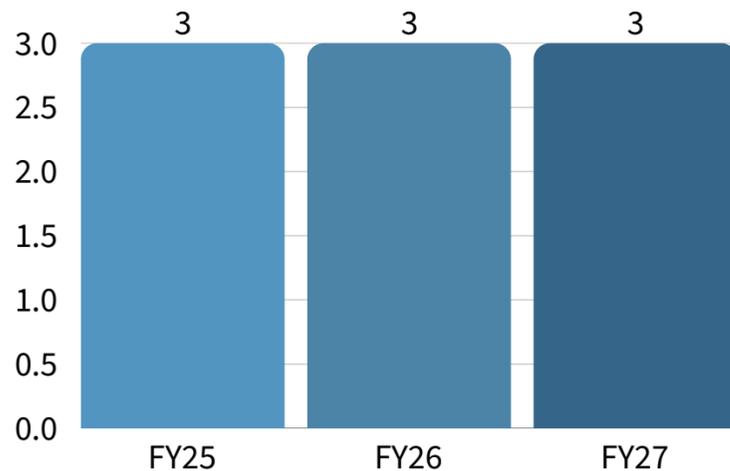
TOWN MANAGER - SELECTBOARD

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



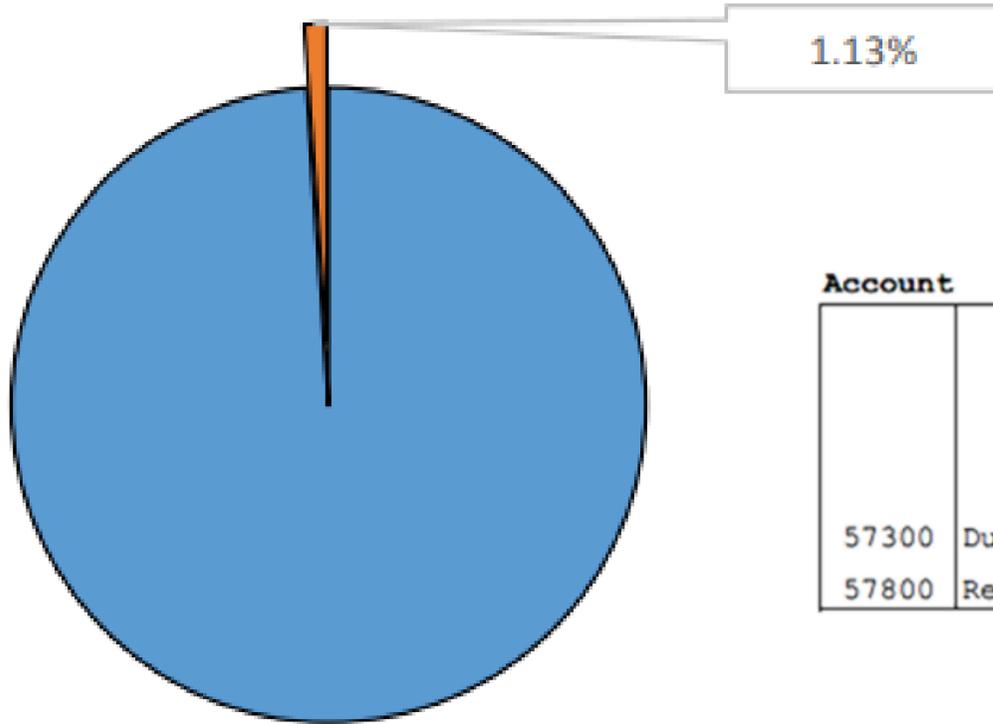
Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027			
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DE Budget Request	Town Manager Recommendation			
51105	Selectboard				\$ 22,050	\$ 24,500	\$ 8,167	\$ 24,990	\$ 24,990			
51108	Town Manager	1	1		123,819	160,000	28,517	163,200	\$ 163,200			
51113	Administration	2	2		91,192	117,500	46,788	141,500	\$ 141,000			
51114	Committee Clerks				5,446	6,000	1,950	6,000	\$ 6,000			
51116	Parking Clerk Stipend				-	-	-	1,500	\$ 1,500			
51200	Intern				-	-	-	-				
51201	Social Media/Public Relations				3,302	15,400	1,430	10,000	\$ 10,000			
51420	Longevity Pay				-	-	-	300	\$ 300			
51900	Contingency				188	10,000	-	10,000	\$ 10,000			
51910	Bilingual Lanuage Stipends				-	-	-	-				
TOTAL PERSONNEL:					3	3	0	\$ 245,997	\$ 333,400	\$ 86,851	\$ 357,490	\$ 356,990
52000	Contracted Services				\$ 14,226	\$ 3,000	\$ 6,075	\$ 5,000	\$ 5,000			
52300	Publications				-	250	-	250	\$ 250			
53013	Procurement Audit				-	-	-	-				
53020	Legal Fees				175,022	100,000	37,152	100,000	\$ 100,000			
53022	Legal Fees - HWW				-	-	19,281	50,000	\$ 50,000			
53430	Postage/Postage Machine				-	-	-	29,000	\$ 29,000			
53450	Advertising				7,062	7,500	5,589	7,500	\$ 7,500			
54200	Office Supplies				3,038	3,000	277	3,000	\$ 3,000			
54230	Copy Paper				2,471	4,000	405	4,000	\$ 4,000			
57100	Travel/Training				2,876	5,000	-	5,000	\$ 5,000			
57300	Dues & Memberships				3,538	4,000	2,213	4,000	\$ 4,000			
57600	Court Judgments				-	-	4,710,670	-				
TOTAL EXPENSES:					\$ 208,235	\$ 126,750	\$ 4,781,661	\$ 207,750	\$ 207,750			
TOTAL BUDGET:					\$ 454,232	\$ 460,150	\$ 4,868,512	\$ 565,240	\$ 564,740			

Liz Hartsgrove, Town Manager _____ Date _____
 \$ Increase/Decrease \$ 105,090 \$ 104,590
 % Increase/Decrease 22.84% 22.73%

FINANCE COMMITTEE

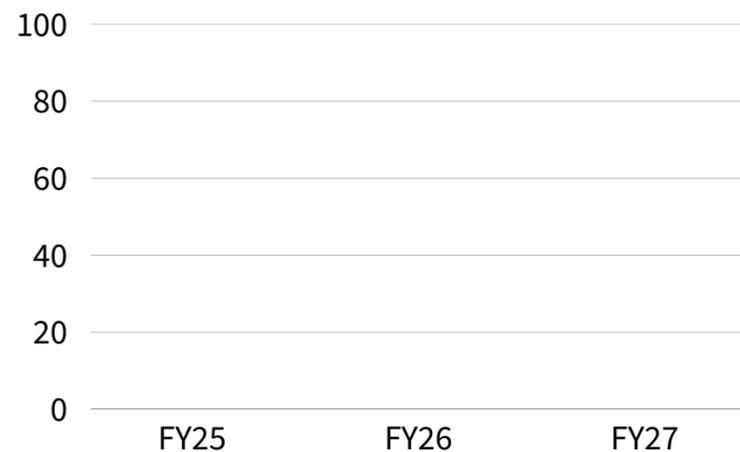
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
	TOTAL PERSONNEL:	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
57300	Dues & Memberships				\$ 196	\$ 200	\$ 200	\$ 200	\$ 200
57800	Reserve Fund				-	150,000	-	200,000	200,000
	TOTAL EXPENSES:				\$ 196	\$ 150,200	\$ 200	\$ 200,200	\$ 200,200
	TOTAL BUDGET:				\$ 196	\$ 150,200	\$ 200	\$ 200,200	\$ 200,200

FTE Employee History

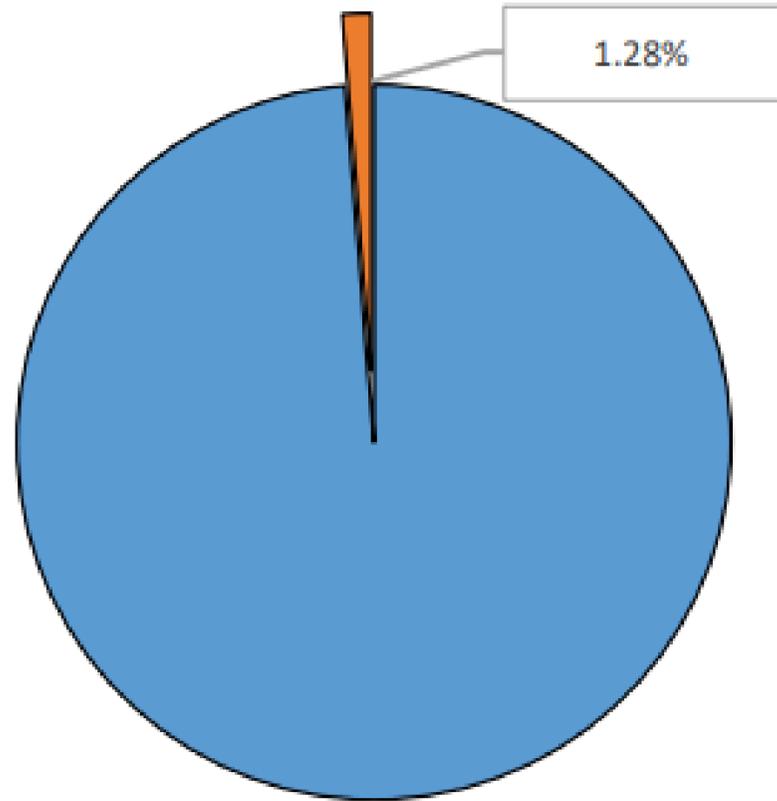


<u>Liz Hartsgrove, Town Manager</u>	<u>Date</u>	\$ Increase/Decrease	\$	50,000	\$	50,000
		% Increase/Decrease		33.29%		33.29%

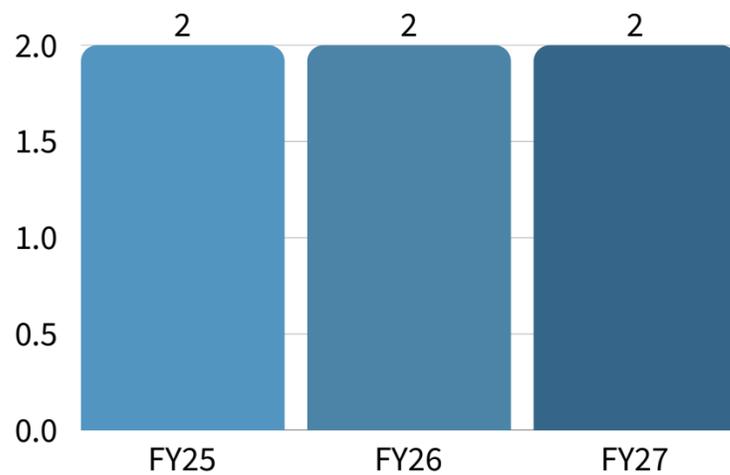
ACCOUNTANT

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51107	Town Accountant/Financial Coordinato	1	1	1	\$ 114,352	\$ 119,030	\$ 48,343	\$ 125,000	\$ 127,500
51113	Assistant Accountant	1	1	1	55,515	57,185	22,328	57,185	\$ 62,000
51300	Overtime				997	-	-		
51420	Longevity				-	300	300		
TOTAL PERSONNEL:		2	2	2	\$ 170,864	\$ 176,515	\$ 70,972	\$ 182,185	\$ 189,500
53010	Audit/Accounting Services				\$ 26,000	\$ 35,000	\$ 33,000	\$ 38,000	\$ 35,000
53070	Contractual Services				-	-	-		
54200	Office Supplies				1,423	500	-	500	\$ 500
57100	Travel/Training				-	-	-	1,000	\$ 2,000
57300	Dues & Memberships				95	95	95	95	\$ 200
TOTAL EXPENSES:					\$ 27,518	\$ 35,595	\$ 33,095	\$ 39,595	\$ 37,700
TOTAL BUDGET:					\$ 198,381	\$ 212,110	\$ 104,067	\$ 221,780	\$ 227,200

Allison M. Crespo, Town Accountant /
Financial Services Coordinator

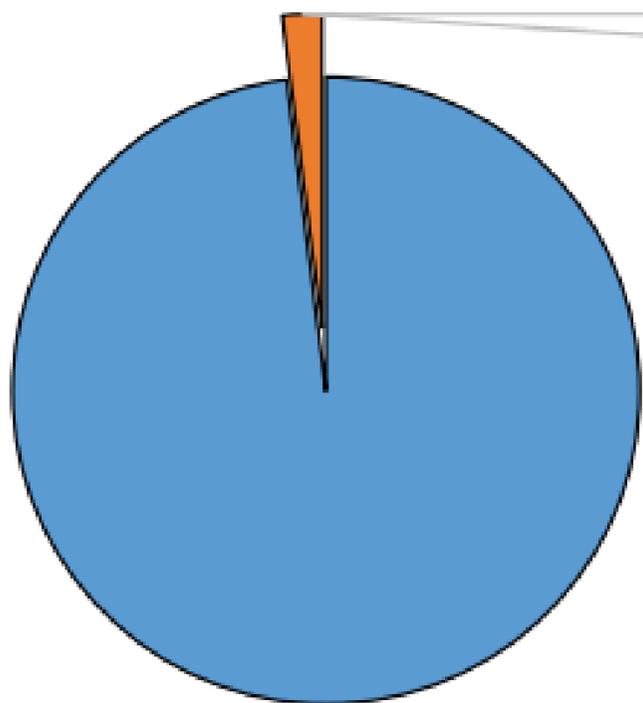
Date

\$ Increase/Decrease	\$ 9,670	\$ 15,090
% Increase/Decrease	4.56%	7.11%

INFORMATION TECHNOLOGY

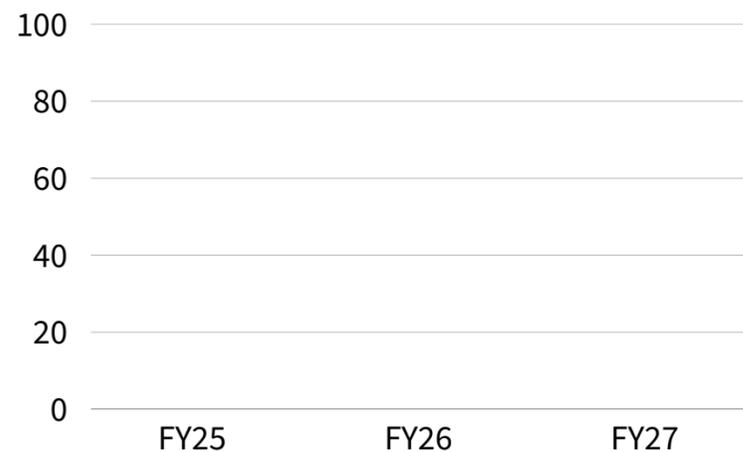
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51107	IT Coordinator Stipend				\$ 6,500	\$ 6,695	\$ 2,668	\$ 10,000	\$ 10,000
	TOTAL PERSONNEL:	0	0	0	\$ 6,500	\$ 6,695	\$ 2,668	\$ 10,000	\$ 10,000
52400	Repairs & Maintenance				\$ 6,412	\$ 15,000	\$ -	\$ 20,000	\$ 6,412
52700	Contracted Services				33,176	37,000	31,236	37,000	\$ 37,000
53000	Software Licenses				187,378	217,500	177,551	230,000	\$ 230,000
53030	Data Services				26,090	30,000	11,851	30,000	\$ 30,000
53400	Telephone				39,227	50,000	14,752	50,000	\$ 45,000
54200	Office Supplies				-	-	-		
	TOTAL EXPENSES:				\$ 292,284	\$ 349,500	\$ 235,389	\$ 367,000	\$ 348,412
	TOTAL BUDGET:				\$ 298,784	\$ 356,195	\$ 238,057	\$ 377,000	\$ 358,412

FTE Employee History



Liz Hartsgrove, Town Manager

Date

\$ Increase/Decrease

\$ 20,805

\$ 2,217

% Increase/Decrease

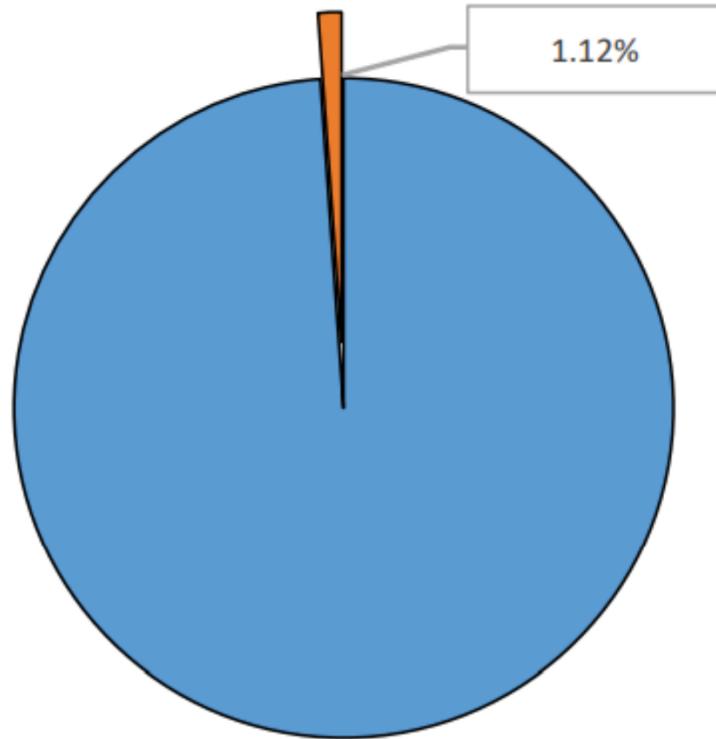
5.84%

0.62%

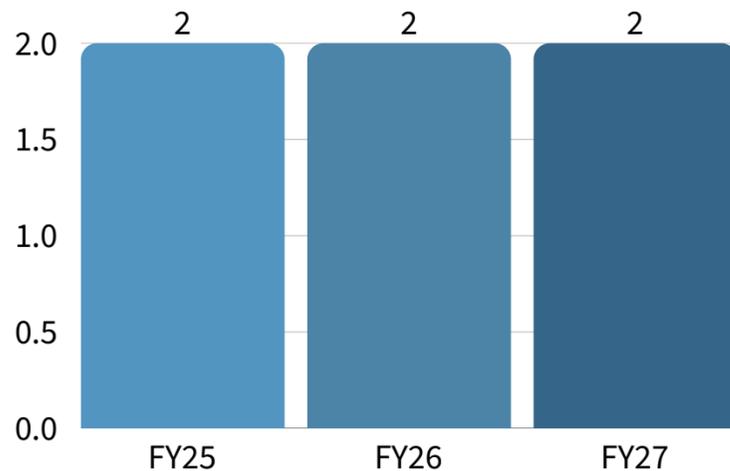
ASSESSORS

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



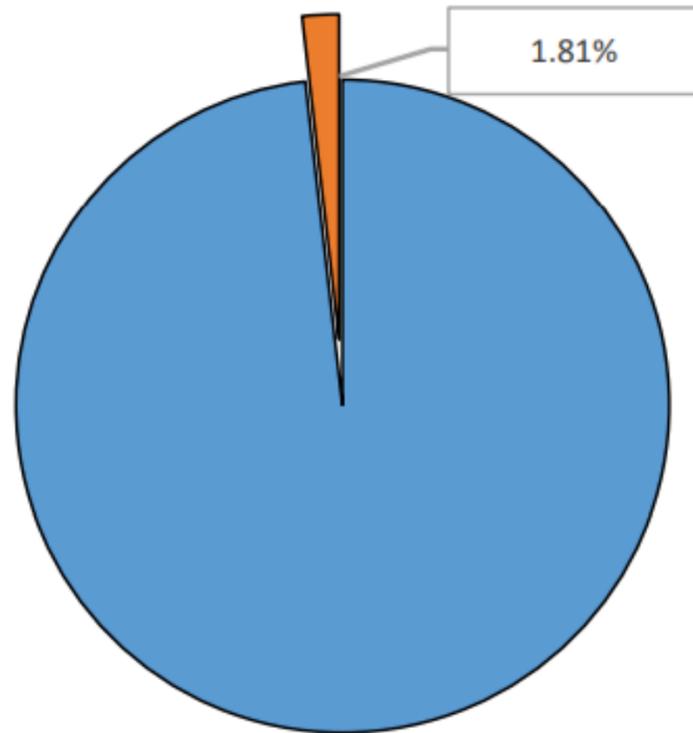
Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027			
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation			
51106	Principal Assessor	1	1	1	\$ 97,997	\$ 100,550	\$ 36,055	\$ 85,000	\$ 84,660			
51109	Board of Assessors				600	1,200	-	2,400	\$ 2,400			
51113	Administrative Assessor	1	1	1	62,905	64,550	25,818	64,550	\$ 65,841			
51114	Fire District Stipend				-	-	-					
51420	Longevity Pay				850	1,150	850	850	\$ 850			
TOTAL PERSONNEL:					2	2	2	\$ 162,352	\$ 167,450	\$ 62,722	\$ 152,800	\$ 153,751
53010	Contracted Services				\$ 71,045	\$ 32,640	\$ 39,540	\$ 48,060	\$ 40,000			
54200	Office Supplies				891	1,500	309	800	\$ 800			
57100	Travel/Training				295	1,000	2,288	4,000	\$ 4,000			
57300	Dues & Memberships				135	250	268	160	\$ 160			
TOTAL EXPENSES:					\$ 72,367	\$ 35,390	\$ 42,405	\$ 53,020	\$ 44,960			
TOTAL BUDGET:					\$ 234,719	\$ 202,840	\$ 105,127	\$ 205,820	\$ 198,711			

Emily Schilling, Principal Assessor	Date	\$ Increase/Decrease	\$ 2,980	\$ (4,129)
		% Increase/Decrease	1.47%	-2.04%

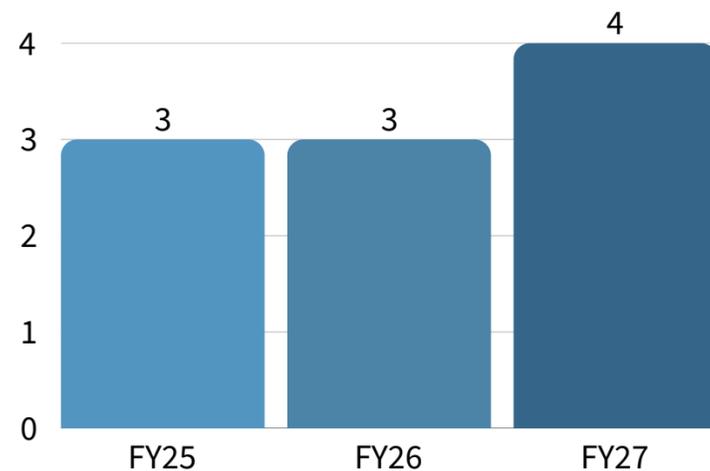
TREASURER-COLLECTOR

Funding Source: General Fund

% of the FY27 Total General Fund Budget



FTE Employee History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51106	Collector/Treasurer	1	1	1	\$ 89,467	\$ 92,151	\$ 36,719	\$ 92,151	\$ 93,994
51107	Assistant Collector	1	1	1	59,014	59,899	24,420	59,899	\$ 62,512
51108	Assistant Treasurer	1	1	1	51,675	59,899	24,420	59,899	\$ 62,512
51111	Compensation & Benefits Coord	0		1	-	-	-	60,000	\$ 60,000
51113	Financial Clerk				82	-	-	500	\$ 500
51114	Parking Clerk Stipend				1,200	1,200	-	-	
51124	Fire District Stipend				5,500	5,665	2,833	5,665	\$ 5,665
51420	Longevity Pay				600	600	600	1,000	\$ 1,000
TOTAL PERSONNEL:		3	3	4	\$ 207,537	\$ 219,414	\$ 88,992	\$ 279,114	\$ 286,182
53000	Tax Title Litigation				\$ 9,703	\$ 14,100	\$ 10,987	\$ 15,000	\$ 15,000
53010	Contracted Services				11,675	9,100	1,148	10,000	\$ 10,000
53430	Postage/Postage Machine				26,237	29,500	9,983	-	
53800	Financial Services				3,110	1,000	235	2,000	\$ 2,000
54200	Office Supplies				2,515	2,000	1,215	3,000	\$ 3,000
54202	Office Equipment				866	2,082	1,610	3,000	\$ 2,082
57100	Travel/Training				2,397	3,000	2,465	3,000	\$ 3,000
57300	Dues & Memberships				190	200	-	200	\$ 200
TOTAL EXPENSES:					\$ 56,692	\$ 60,982	\$ 27,643	\$ 36,200	\$ 35,282
TOTAL BUDGET:					\$ 264,229	\$ 280,396	\$ 116,635	\$ 315,314	\$ 321,464

Alicia Dulin, Treasurer/Collector

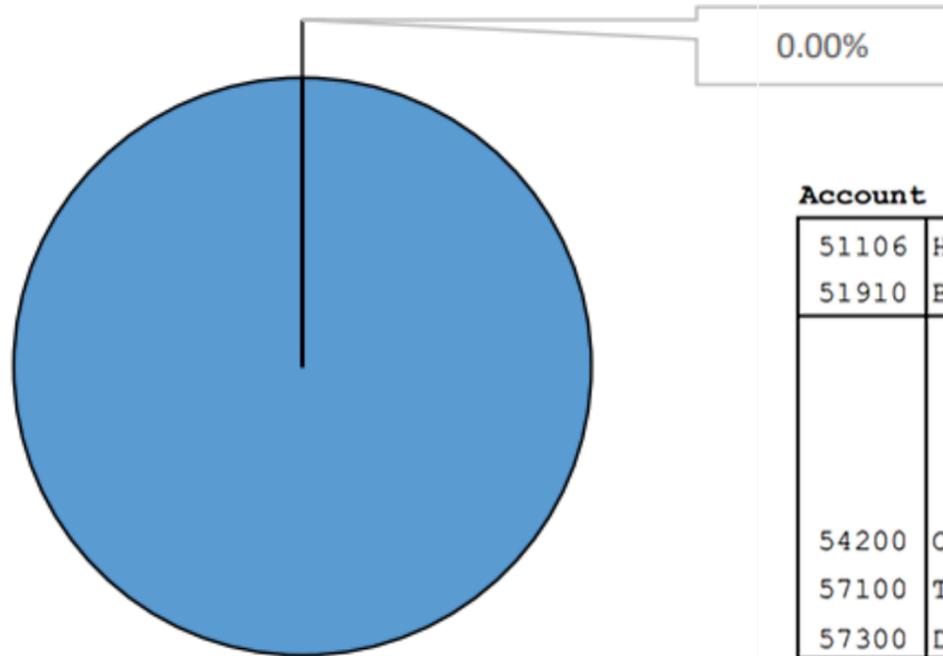
Date

\$ Increase/Decrease	\$ 34,918	\$ 41,068
% Increase/Decrease	12.45%	14.65%

HUMAN RESOURCES

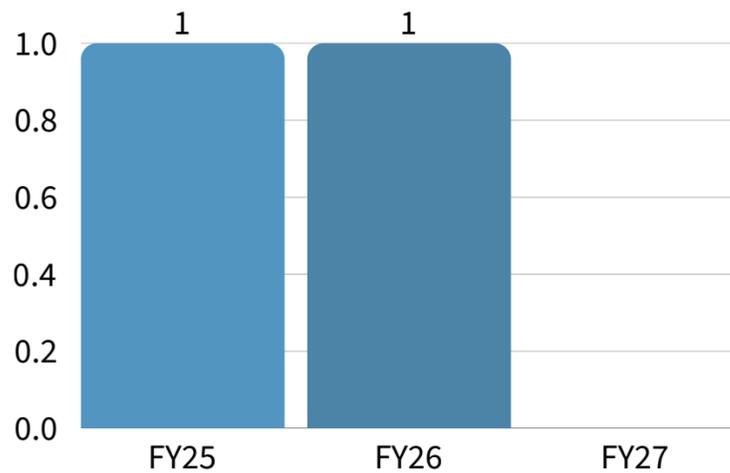
Funding Source: General Fund

% of the FY27 Total General Fund Budget



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
51106	Human Resources Manager	1	0	0	\$ 76,648	\$ 79,808	\$ 14,609	\$ -	\$ -
51910	Bilingual Language Stipends				1,000	1,000	380	-	-
	TOTAL PERSONNEL:	1	0	0	\$ 77,648	\$ 80,808	\$ 14,989	\$ -	\$ -
54200	Office Supplies				\$ 126	\$ 500	\$ -	\$ -	\$ -
57100	Travel/Training				225	800	-	-	-
57300	Dues & Memberships				249	400	-	-	-
	TOTAL EXPENSES:				\$ 600	\$ 1,700	\$ -	\$ -	\$ -
	TOTAL BUDGET:				\$ 78,248	\$ 82,508	\$ 14,989	\$ -	\$ -

FTE Employee History

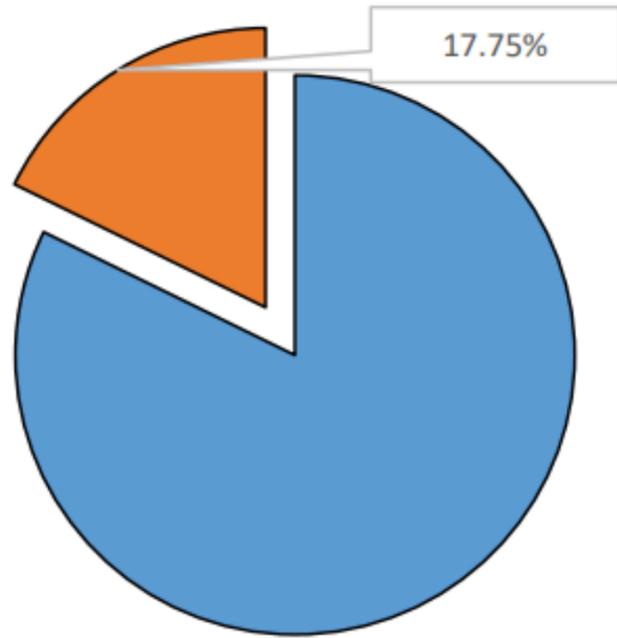


			\$ Increase/Decrease	\$ (82,508)	\$ (82,508)
Liz Hartsgrove, Town Manager	Date		% Increase/Decrease	-100.00%	-100.00%

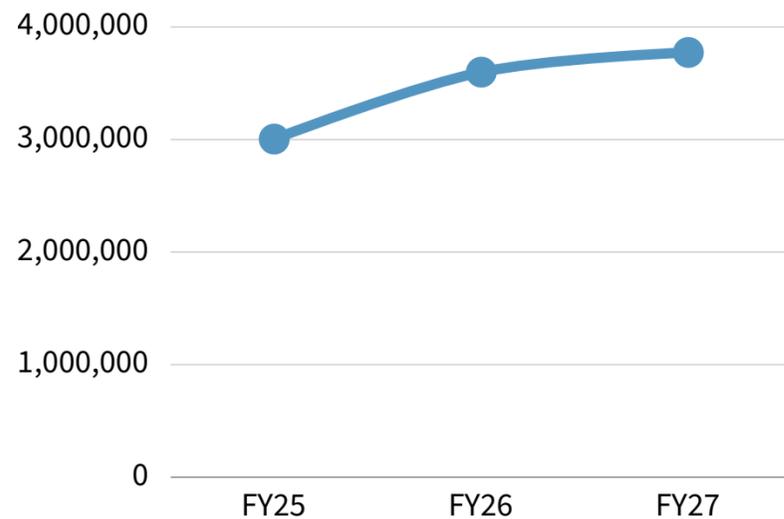
DEBT SERVICE

Funding Source: General Fund

% of the FY27 Total General Fund Budget



Budget History



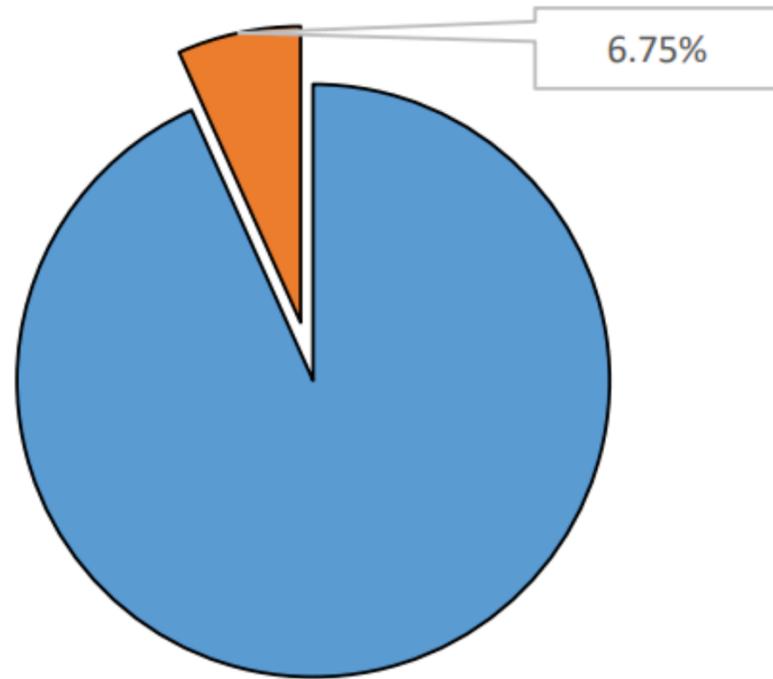
Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
	TOTAL PERSONNEL:	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
59100	Long Term Principal				\$ 2,101,050	\$ 2,358,435	\$ 698,432	\$ 2,575,000	\$ 2,575,000
59120	Long Term Interest				864,462	1,005,250	230,721	953,600	\$ 953,600
59130	Short Term Interest/Paydowns				37,337	210,000	-	219,575	\$ 219,575
59150	Debt Issuance Costs				2,025	25,000	9,159	25,250	\$ 25,250
	TOTAL EXPENSES:				\$ 3,004,874	\$ 3,598,685	\$ 938,312	\$ 3,773,425	\$ 3,773,425
	TOTAL BUDGET:				\$ 3,004,874	\$ 3,598,685	\$ 938,312	\$ 3,773,425	\$ 3,773,425

			\$ Increase/Decrease	\$ 174,740	\$ 174,740
Allison M. Crespo, Town Accountant /	Date		% Increase/Decrease	4.86%	4.86%

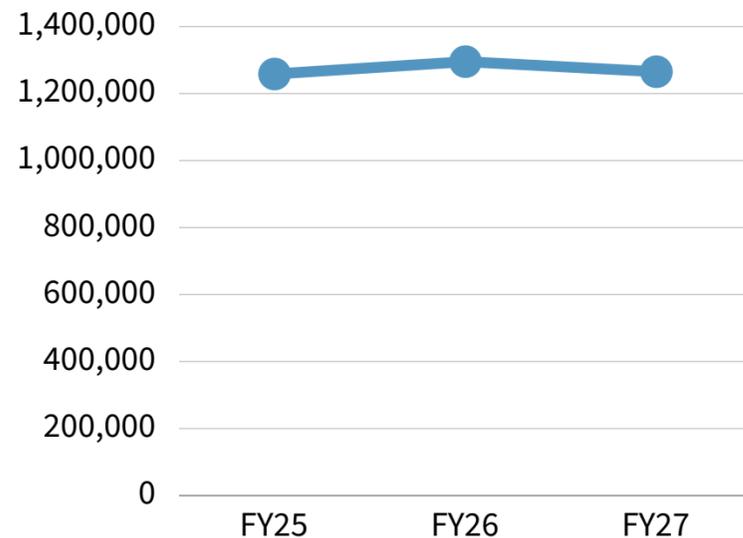
RETIREMENT

Funding Source: General Fund

% of the FY27 Total General Fund Budget



Budget History



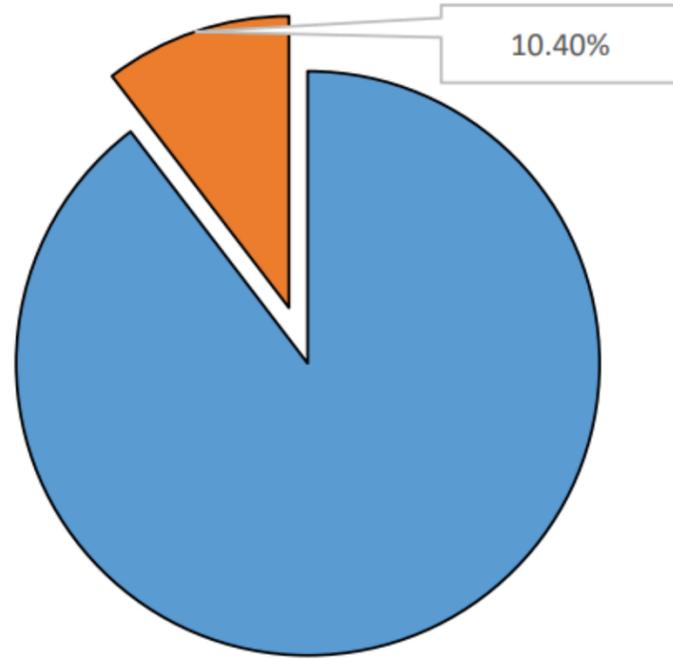
Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DB Budget Request	Town Manager Recommendation
	TOTAL PERSONNEL:	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
51750	Medicare				\$ 95,242	\$ 100,000	\$ 43,136	\$ 116,221	\$ 116,221
51760	Retirement Contribution				1,163,106	1,195,285	578,991	1,104,036	\$ 1,104,036
51765	Contractual Obligations				-	-	-	35,000	\$ 45,000
	TOTAL EXPENSES:				\$ 1,258,349	\$ 1,295,285	\$ 622,126	\$ 1,255,257	\$ 1,265,257
	TOTAL BUDGET:				\$ 1,258,349	\$ 1,295,285	\$ 622,126	\$ 1,255,257	\$ 1,265,257

		\$ Increase/Decrease	\$ (40,028)	\$ (30,028)
Alicia Dulin, Treasurer/Collector	Date	% Increase/Decrease	-3.09%	-2.32%

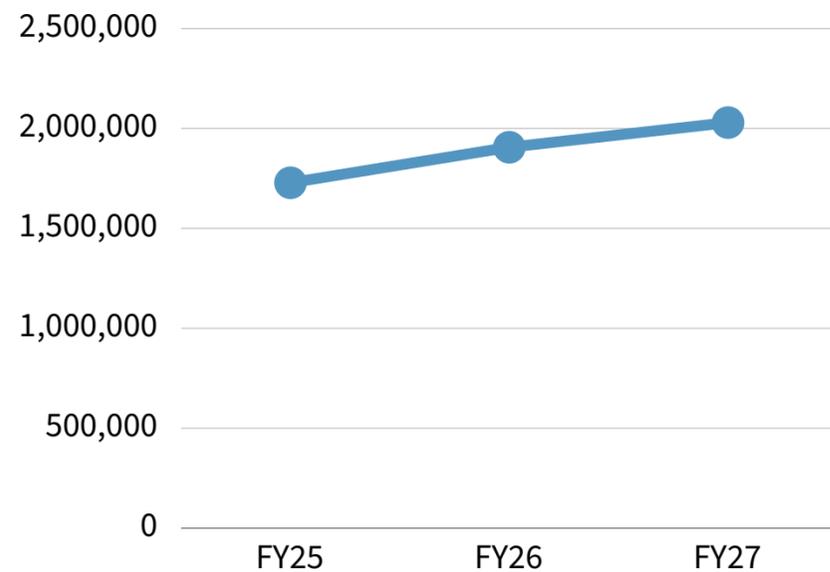
INSURANCE

Funding Source: General Fund

% of the FY27 Total General Fund Budget



Budget History



Account	Account Name	Positions			FY2025	FY2026	FY2026	FY2027	FY2027
		FY26	FY27 REQ	FY27 APRV	Year-end Actuals	Town Meeting Vote	Actuals thru 12/08/25	DH Budget Request	Town Manager Recommendation
	TOTAL PERSONNEL:	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
51710	Workers Compensation				\$ 45,319	\$ 53,550	\$ 36,729	\$ 50,000	\$ 50,000
51720	Unemployment Insurance (Fees)				1,165	2,000	-	2,000	\$ 2,000
51740	Health & Life Insurance				1,715,975	1,914,338	579,444	2,050,915	\$ 2,050,915
51741	Insurance Deductibles				6,013	10,000	-	10,000	\$ 10,000
57400	General Insurance				146,030	163,200	138,009	168,096	\$ 168,096
57425	Public Safety Insurance				96,990	102,000	95,336	102,000	\$ 102,000
57500	Medical Services				9,623	12,000	2,089	11,000	\$ 11,000
59610	Allocation from Wastewater				(292,824)	(351,053)	-	(364,541)	\$ (364,541)
	TOTAL EXPENSES:				\$ 1,728,291	\$ 1,906,035	\$ 851,607	\$ 2,029,470	\$ 2,029,470
	TOTAL BUDGET:				\$ 1,728,291	\$ 1,906,035	\$ 851,607	\$ 2,029,470	\$ 2,029,470

		\$ Increase/Decrease	\$ 123,435	\$ 123,435
Alicia Dulin, Treasurer/Collector	Date	% Increase/Decrease	6.48%	6.48%

DISCUSSION AND FOLLOW-UP

