

Department	FY 2025 Final	FY 2026 Request	\$ Change	% Change
TOWN MEETING				
Salaries	150	150	0	0.0%
Expenses	200	500	300	150.0%
TOTAL	350	650	300	85.7%
MODERATOR, salary	50	50	0	0.0%
SELECTBOARD				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
<i>Subtotal salaries elected</i>	3,050	3,050	0	0.0%
Clerk	12,148	12,513	365	3.0%
Newsletter proofreader	378	390	12	3.2%
<i>Subtotal salaries appointed</i>	12,526	12,903	377	3.0%
Expenses	4,526	4,526	0	0.0%
Newsletter expenses	6,080	6,080	0	0.0%
<i>Subtotal expenses</i>	10,606	10,606	0	0.0%
TOTAL	26,182	26,559	377	1.4%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
BIENNIAL AUDIT/LANDFILL MONITORING	7,000	14,500	7,500	107.1%
TOWN ADMINISTRATOR				
Salary	74,758	77,001	2,243	3.0%
Departmental Assistant	31,450	33,694	2,244	7.1%
<i>Subtotal</i>	106,208	110,695	4,487	4.2%
Expenses	675	675	0	0.0%
TOTAL	106,883	111,370	4,487	4.2%
COMPUTER/IT				
Firewall/Cloud Subscription/Support	4600	4600	0	0.0%
IT labor	1000	1000	0	0.0%
Equipment Needs	1160	1160	0	0.0%
TOTAL	6,760	6,760	0	0.0%
FINANCE COMMITTEE	140	140	0	0.0%
RESERVE FUND	45,000	45,000	0	0.0%
ACCOUNTANT EXPENSES				
Contracted Accountant	25,792	27,000	1,208	4.7%
Software Annual Fee	3,974	3,974	0	0.0%
Expenses	500	500	0	0.0%
<i>Subtotal Expenses</i>	30,266	31,474	1,208	4.0%
Accounting Assistant Salary	3,120	3,214	94	3.0%
TOTAL	33,386	34,688	1,302	3.9%
ASSESSORS				
Salaries				
Chair	0	0	0	
2 Members	950	950	0	0.0%
<i>Subtotal Salaries elected</i>	950	950	0	0.0%
Expenses				
Service contract	40,715	41,733	1,018	2.5%
<i>Subtotal</i>	40,715	41,733	1,018	2.5%
Maps	5,534	5,500	-34	-0.6%
Dues	60	60	0	0.0%
Conference	500	500	0	0.0%
Software Maintenance	5,000	6,500	1,500	30.0%
Supplies/Misc.	500	600	100	20.0%
<i>Subtotal</i>	11,594	13,160	1,566	13.5%
TOTAL	53,259	55,843	2,584	4.9%
TREASURER				
Salary	30,784	32,784	2,000	6.5%
<i>Subtotal Salaries</i>		32,784		
Expenses	8,200	8,900	700	8.5%
TOTAL	38,984	41,684	2,700	6.9%
COLLECTOR				
Salary	25,178	25,933	755	3.0%
Expenses	13,250	13,500	250	1.9%
TOTAL	38,428	39,433	1,005	2.6%
CAPITAL PLANNING	100	100	0	0.0%
TOWN COUNSEL/MEDIATION	6,000	6,000	0	0.0%
PERSONNEL BOARD	120	120	0	0.0%
TOWN CLERK				
Salary	31,687	33,537	1,850	5.8%
Annual Certification added salary	1,000	1,000	0	0.0%
Census & Input/Data Collection	900	0	-900	-100.0%
<i>Subtotal Salaries</i>	33,587	34,537	950	2.8%
Expenses	2,645	2,711	66	2.5%
TOTAL	36,232	37,248	1,016	2.8%

Childcare and sound system management for town meeting added to town meeting expense

Audit and Landfill Monitoring are both biennial, so budgeting for one every other yearnow

Salary for Census combined with Town Clerk Salary

Department	FY 2025 Final	FY 2026 Request	\$ Change	% Change
ELECTIONS				
Salaries Poll Workers/Constable	1,500	0	-1,500	
Expenses	1,500	0	-1,500	-100.0%
TOTAL	3,000	0	-3,000	-100.0%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%
CONSERVATION COMMISSION				
Salary, Agent	11,346	11,687	341	3.0%
Expenses	1,386	1,686	300	21.6%
TOTAL	12,732	13,373	641	5.0%
PLANNING BOARD	1,300	1,300	0	0.0%
ZONING BOARD OF APPEALS	150	150	0	0.0%
TOWN REPORTS	2,000	2,000	0	0.0%
**TOTAL GENERAL GOVERNMENT	420,776	439,688	18,912	4.5%
COMBINED LEVERETT/WENDELL POLICE				
Salaries				
Chief	108,733	111,995	3,262	3.0%
Seargent	70,683	74,053	3,370	4.8%
Full Time Officer	55,613	57,281	1,668	3.0%
4th full time officer	55,613	57,281	1,668	3.0%
Reserve Officers/training	5,000	5,150	150	3.0%
Subtotal	295,642	305,760	10,118	3.4%
Expenses				
Vehicles - Repairs	4,000	4,000	0	0.0%
Vehicles - Gas	13,700	13,700	0	0.0%
Training	4,000	4,500	500	12.5%
Radio/Radar	1,500	1,500	0	0.0%
FRCOG communications	4,178	3,551	-627	-15.0%
Dues	2,200	2,200	0	0.0%
Uniforms	3,500	3,500	0	0.0%
Supplies/Equip./Misc.	5,335	5,335	0	0.0%
Software Support	3,800	4,200	400	10.5%
Telephone	3,800	4,050	250	6.6%
Subtotal Expenses	46,013	46,536	523	1.1%
TOTAL Combined Police	341,655	352,296	10,641	3.1%
LEVERETT ANIMAL CONTROL				
Salary	3,120		-3,120	-100.0%
Pick-up fees	100		-100	-100.0%
Subtotal	3,220	0	-3,220	-100.0%
Expenses - Assessment	205	6,244	6,039	2945.9%
Expenses - Regional Dog Kennel	350	385	35	10.0%
TOTAL	3,775	6,629	2,854	75.6%
FIRE DEPARTMENT				
Salaries				
Chief	79,017	81,388	2,371	3.0%
Deputy Chief	2,799	4,184	1,385	49.5%
Lieutenants	4,164	2,964	-1,200	-28.8%
Response Pay	12,253	12,621	368	3.0%
Training	35,264	36,322	1,058	3.0%
Subtotal	133,497	137,479	3,982	3.0%
Expenses				
Training	1,800	2,125	325	18.1%
Equipment Maintenance	9,590	10,039	449	4.7%
Vehicle Fuel	4,500	4,500	0	0.0%
Vehicle Maintenance	4,100	4,650	550	13.4%
FRCOG communications	2,785	2,368	-417	-15.0%
Phones and Fax	0	940	940	
Radio Maintenance	2,835	885	-1,950	-68.8%
Software Support	4,400	4,160	-240	-5.5%
Brush Fires	3,500	3,500	0	0.0%
Supplies/Equip./Misc.	8,600	10,100	1,500	17.4%
Uniforms	1,000	1,500	500	50.0%
Clothing allowance	1,000	1,500	500	50.0%
Personal protective equipment	7,550	9,564	2,014	26.7%
Subtotal	51,660	55,831	4,171	8.1%
TOTAL	185,157	193,310	8,153	4.4%
AMBULANCE	35,861	37,654	1,793	5.0%
FCCIP INSPECTION PROGRAM	7,600	7,873	273	3.6%
ANIMAL INSPECTOR	100	100	0	0.0%

Step increase for
Seargent

Contract with the Franklin
County Sheriff's Office for
Animal Control duties

Deputy Chief and
Lieutenants to be paid
hourly rather than as a
stipend, number of
Lieutenants changed from
3 to 2

Department	FY 2025 Final	FY 2026 Request	\$ Change	% Change
EMERGENCY PLANNING				
Salary, Director	1,630	1,679	49	3.0%
<i>Subtotal</i>	1,630	1,679	49	3.0%
Expenses	2,130	2,130	0	0.0%
Mass Messaging system	2,000	2,000	0	0.0%
<i>Subtotal</i>	4,130	4,130	0	0.0%
TOTAL	5,760	5,809	49	0.9%
TREE WARDEN, Expenses	20,198	20,703	505	2.5%
Tree removal/mulch on school grounds	3,953	4,051	98	2.5%
TOTAL	24,151	24,754	603	2.5%
**TOTAL PUBLIC SAFETY	604,059	628,425	24,366	4.0%
ELEMENTARY SCHOOL				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	2,249,375	2,340,505	91,130	4.1%
Transportation	96,412	105,000	8,588	8.9%
Retirement	117,340	119,614	2,274	1.9%
Workers' Comp	8,403	13,000	4,597	54.7%
Unemployment	7,854	8,090	236	3.0%
Health Insurance	422,992	499,131	76,139	18.0%
Life Insurance	896	896	0	0.0%
Medicare	26,066	26,850	784	3.0%
Building/liability Insurance	12,015	13,000	985	8.2%
Auto Insurance	250	250	0	0.0%
Elementary School Debt, Principal	95,000	10,000	-85,000	-89.5%
Elementary School Debt, Interest	2,300	200	-2,100	-91.3%
<i>Subtotal Elementary School</i>	3,039,153	3,136,786	97,633	3.2%
REGIONAL SCHOOL				
Regional School	1,602,628	1,739,621	136,993	8.5%
Regional School Debt	44,700	42,273	-2,427	-5.4%
<i>Subtotal Regional School</i>	1,647,328	1,781,894	134,566	8.2%
**EDUCATION	4,686,481	4,918,680	232,199	5.0%
HIGHWAY DEPARTMENT				
Salaries				
Superintendent salary	76,734	79,036	2,302	3.0%
Superintendent Emergency Response	10,000	10,000	0	0.0%
Foreman/Mechanic	63,886	65,803	1,917	3.0%
Driver/Laborer	54,288	55,917	1,629	3.0%
Part time Laborer	16,640	17,139	499	3.0%
<i>Subtotal</i>	221,548	227,895	6,347	2.9%
Overtime	3,000	3,000	0	0.0%
Expenses				
Maintenance				
Equipment/Rental	8,000	8,000	0	0.0%
Lumber/fence/paint	1,000	1,000	0	0.0%
Pipes/culverts	1,500	1,500	0	0.0%
Street signs	1,500	1,500	0	0.0%
Stone/gravel/sand	7,500	7,500	0	0.0%
Gravel road maintenance	7,000	7,000	0	0.0%
Calcium chloride	1,500	1,500	0	0.0%
Asphalt/blacktop	34,000	34,000	0	0.0%
Line striping	12,000	12,000	0	0.0%
Bridge maintenance	5,000	5,000	0	0.0%
Clothing Allowance	1,200	1,200	0	0.0%
Uniforms	3,040	3,040	0	0.0%
Machinery				
Gas/oil/diesel	28,456	28,456	0	0.0%
Tires/batteries	1,400	1,400	0	0.0%
Repairs	14,860	16,860	2,000	13.5%
Parts/tools/equipment	17,991	19,697	1,706	9.5%
Office/Administration				
Training	700	700	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,850	2,990	140	4.9%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
<i>Subtotal</i>	151,437	155,283	3,846	2.5%
TOTAL	375,985	386,178	10,193	2.7%
WINTER MAINTENANCE				
Salaries	17,009	17,520	511	3.0%
Expenses, Salt/Sand/Misc.	56,425	57,835	1,410	2.5%
TOTAL	73,434	75,355	1,921	2.6%
TOTAL HIGHWAY AND WINTER	449,419	461,533	12,114	2.7%

Placeholder

FY 25 includes \$30,819 special article passed by Leverett, so total Leverett paid in FY 25 was \$1,633,447, which makes the FY 26 request a 6.5% increase

Department	FY 2025 Final	FY 2026 Request	\$ Change	% Change
STREET LIGHTS	3,550	3,550	0	0.0%
TRANSFER STATION				
Salaries				
Transfer Station Coordinator	9,583	9,871	288	3.0%
Transfer Station Supervisors	12,096	12,458	362	3.0%
Transfer Station Attendants	10,194	10,500	306	3.0%
<i>Subtotal</i>	31,873	32,829	956	3.0%
Expenses				
FCSWMD	9,378	9,871	493	5.3%
Rental Equipment	0	0	0	
Recycling Hauling	12,400	13,144	744	6.0%
Bulky Waste hauling	23,600	25,016	1,416	6.0%
Scrap Metal Hauling	2,200	2,200	0	0.0%
Trash Hauling	19,900	21,094	1,194	6.0%
Compost Hauling	1,215	200	-1,015	-83.5%
Permits	500	500	0	0.0%
Stickers	800	800	0	0.0%
Maintenance	600	300	-300	-50.0%
Electricity/Phone	900	900	0	0.0%
Supplies/Equip./Misc.	800	400	-400	-50.0%
Hazardous Waste	1,200	900	-300	-25.0%
Electronics	550	550	0	0.0%
Station Inspection	150	150	0	0.0%
<i>Subtotal</i>	74,193	76,025	1,832	2.5%
TOTAL	106,066	108,854	2,788	2.6%
LANDFILL/WATER SAFETY	10,640	0	-10,640	-100.0%
CEMETERIES				
North and Village	1,100	1,100	0	0.0%
TOTAL	1,100	1,100	0	0.0%
**TOTAL PUBLIC WORKS	570,775	575,037	4,262	0.7%
BOARD OF HEALTH				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<i>Subtotal Salaries elected</i>	1,200	1,200	0	0.0%
Expenses	1,378	1,378	0	0.0%
TOTAL	2,578	2,578	0	0.0%
HEALTH AGENT	6,000	6,180	180	3.0%
COUNCIL ON AGING				
Salaries	4,211	10,440	6,229	147.9%
Expenses	342	1,142	800	233.9%
TOTAL	4,553	11,582	7,029	154.4%
VETERANS' SERVICES	5,857	6,026	169	2.9%
VETERANS' BENEFITS	4,410	4,725	315	7.1%
**TOTAL HUMAN SERVICES	23,398	31,091	7,693	32.9%
LIBRARY				
Salaries				
Director	39,291	40,470	1,179	3.0%
Library Cataloger	17,701	17,299	-402	-2.3%
Library Assistant	8,730	9,907	1,177	13.5%
Programming Librarian	17,160	17,675	515	3.0%
Substitutes	2,629	2,980	351	13.4%
<i>Subtotal</i>	85,511	88,331	2,820	3.3%
Expenses				
Computer Expenses	603	603	0	0.0%
Copiers & Printer Expenses	212	212	0	0.0%
C/WMARS annual fee	5,113	5,113	0	0.0%
Materials	22,900	23,475	575	2.5%
Mileage	275	275	0	0.0%
Miscellaneous	323	323	0	0.0%
Postage and PO Box Rental	243	243	0	0.0%
Office Supplies/Equipment	1,938	1,938	0	0.0%
Telephone	565	565	0	0.0%
Internet/Website	1,722	1,722	0	0.0%
<i>Subtotal</i>	33,894	34,469	575	1.7%
TOTAL	119,405	122,800	3,395	2.8%
HISTORICAL COMMISSION	200	200	0	0.0%
HARVEST FESTIVAL	75	75	0	0.0%
**TOTAL CULTURE/RECREATION	119,680	123,075	3,395	2.8%

Landfill Monitoring now a biennial expense, so combined with audit, which is also biennial, to allow for more consistent budget

New COA Community and Events Coordinator position proposed

Wage changes for Library Staff and money added to substitutes line to allow the Library to experiment with expanded public hours

Department	FY 2025 Final	FY 2026 Request	\$ Change	% Change
TOWN DEBT PRINCIPAL	249,383	250,446	1,063	0.4%
TOWN DEBT INTEREST	75,941	66,402	-9,539	-12.6%
RANS/BORROWING FEES	2,000	2,000	0	0.0%
**TOTAL DEBT SERVICE	327,324	318,848	-8,476	-2.6%
FRCOG (Statutory and Regional Services)	16,155	16,064	-91	-0.6%
STABILIZATION	205,000	225,000	20,000	9.8%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	122,129	140,104	17,975	14.7%
WORKERS' COMPENSATION	10,815	9,000	-1,815	-16.8%
UNEMPLOYMENT	4,841	4,987	146	3.0%
HEALTH INSURANCE	191,720	226,230	34,510	18.0%
LIFE INSURANCE	400	400	0	0.0%
MEDICARE	16,480	16,975	495	3.0%
TOWN INSURANCE				
Property, liability, auto	33,334	36,000	2,666	8.0%
Police and Fire Accident/Disability	11,781	11,300	-481	-4.1%
TOTAL	45,115	47,300	2,185	4.8%
**TOTAL MISCELLANEOUS	622,655	696,060	73,405	11.8%
TOWN HALL BUILDING				
Internet	960	960	0	0.0%
Maintenance	4,220	4,500	280	6.6%
Supplies/Equip/Misc.	1,550	1,806	256	16.5%
Elevator inspection	1,540	1,540	0	0.0%
Electricity	6,480	6,480	0	0.0%
Heating Oil	4,512	4,512	0	0.0%
Telephones	2,000	2,000	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	21,462	21,998	536	2.5%
PUBLIC SAFETY COMPLEX				
Telephones	2,000	2,000	0	0.0%
Maintenance	8,190	8,600	410	5.0%
Supplies	1,600	2,102	502	31.4%
Electricity	10,710	10,710	0	0.0%
Heating Oil/Propane	11,280	11,280	0	0.0%
Internet	1,400	1,400	0	0.0%
Septic	600	600	0	0.0%
Floor drains	500	500	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	36,480	37,392	912	2.5%
ORIGINAL HIGHWAY GARAGE				
Maintenance	475	487	12	2.5%
Electric	1,800	1,800	0	0.0%
TOTAL	2,275	2,287	12	0.5%
NORTH LEVERETT FIRE STATION				
Maintenance	720	738	18	2.5%
Supplies	50	50	0	0.0%
Electric	1,080	1,080	0	0.0%
Oil	1,128	1,128	0	0.0%
TOTAL	2,978	2,996	18	0.6%
LIBRARY BUILDING				
Building repairs	4,944	5,300	356	7.2%
Supplies/equip./misc.	1,365	1,605	240	17.6%
Alarm phone	475	475	0	0.0%
Grounds maintenance	400	400	0	0.0%
Electric	16,686	16,686	0	0.0%
TOTAL	23,870	24,466	596	2.5%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	14,764	15,207	443	3.0%
Town custodian	19,418	20,000	582	3.0%
TOTAL	34,182	35,207	1,025	3.0%
**TOTAL TOWN BUILDINGS	121,247	124,346	3,099	2.6%
GRAND TOTAL	7,496,395	7,855,250	358,855	4.8%

Town debt principal offset by \$10,000 leftover funds from the fiberoptic build account, eight payment of 10.

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