

2026-05-04 Annual Town Meeting Minutes

ANNUAL TOWN MEETING MINUTES

May 4th, 2026

The meeting was called to order at 7:04 p.m. by Moderator James McRae, having met the quorum requirement of 35 registered voters. The following action was taken by the 76 voters present:

ARTICLE 1: VOTED unanimously to accept the reports of Town Officers and Committees for 2025.

ARTICLE 2: VOTED unanimously to authorize the Selectboard to apply for and accept private, state, and federal grants, and to expend any monies received as set forth in the appropriate grant application.

ARTICLE 3: VOTED unanimously to allow town boards and commissions to appoint one of its members to a position under their supervision as allowed by MGL Chapter 268A, section 21A.

ARTICLE 4: VOTED unanimously to allow the Selectboard to appoint one of its members to a position under their supervision as allowed by MGL Chapter 268A, section 21.

ARTICLE 5: VOTED unanimously to grant an ethics exemption under MGL Chapter 268A, section 20 to Selectboard member Brian Snell to be compensated for work as an education planner and teacher for Warwick School District and set compensation at up to \$25 per hour, not to exceed \$15,000 per fiscal year, beginning July 1, 2026.

ARTICLE 6: VOTED unanimously to accept the provisions of Massachusetts General Laws Chapter 59, Section 5, Clause 41A.

ARTICLE 7: VOTED unanimously to, pursuant to Massachusetts General Laws Chapter 44 Section 53E½, to establish a revolving fund for the Fire Department, into which shall be deposited receipts from reimbursements and charges related to fire department responses and services, and to authorize the Fire Chief to expend monies from said fund for such purposes subject to an \$8,000 spending limit with expenses limited to the amount of receipts collected.

ARTICLE 8: VOTED unanimously to establish a Revolving Fund, pursuant to MGL c. 44 §53E½, into which shall be deposited receipts from user fees and from which funds may be expended by the Selectboard for the after school and summer programs for children subject to a \$10,000 spending limit with expenses limited to the amount of receipts collected or take any other action relative thereto under the authority of the Selectboard.

ARTICLE 9: VOTED to raise and appropriate \$5,000 for After School and Summer programming for children.

ARTICLE 10: VOTED unanimously to authorize the following spending limits for the revolving funds for certain town departments under Massachusetts General Laws Chapter 44 Section 53E ½ for the fiscal year beginning July 1, 2026.

- A. Health Inspections – \$2,000
- B. Cemetery Burial Fund – \$2,000
- C. Public Hearings – \$3,000
- D. Plumbing and Gas Inspections – \$4,000
- E. Building Cleaning – \$2,000
- F. Forestry Committee – \$5,000
- G. Dog Fund – \$2,000
- H. Fire Inspections – \$2,000
- I. Planning Board Zoning Program – \$2,000
- J. Highway Machinery – \$100,000
- K. Electrical Inspections – \$5,000
- L. Field Driver – \$2,000
- M. Zoning Board of Appeals – \$10,000
- N. Tree Warden – \$2,000
- O. Recreation Committee – \$5,000
- P. Election – \$1,500
- Q. Senior Lunch – \$20,000
- R. Cafe – \$6,000
- S. Solar and Renewable Energy – \$100,000
- T. Police Detail Vehicle – \$5,000
- U. Police Detail – \$200,000
- V. Fire Department Response Revolving – \$8,000
- W. After School and Summer Revolving – \$10,000

A motion was made to not appropriate \$3000 for the Conservation Commission and instead use the associated revolving fund. This motion was defeated, 23 for to 29 against.

ARTICLE 11: VOTED unanimously to raise and appropriate \$3,287,346 to defray expenses, as estimated by the Selectboard and the Finance Committee for the Fiscal Year commencing July 1, 2026, for the purposes designated in the budget that is attached, or any other amounts for such purposes, which shall not exceed the amounts stated in the column designated "FY 2027 Recommended".

This article shall also act to fix the salaries and compensation of elected officials as required by Massachusetts General Law, Chapter 41, Section 108.

Requested salaries and compensation for elected officials:

Moderator \$140 (1)	Selectboard \$2400 (3)
Assessors \$1500 (3)	Town Clerk/Webmaster \$18234 (1)
Tree Warden \$1264 (1)	Board of Health \$1500 (3)
Cemetery Commission \$600 (3)	School Committee \$1000 (5)

ARTICLE 12: VOTED unanimously to appropriate \$48,845 to operate the Transfer Station Enterprise Fund effective July 1, 2026, and that \$25,300 be raised from taxation and \$23,545 be

raised from departmental receipts.

ARTICLE 13: VOTED unanimously to appropriate \$19,337 to fund accumulated deficit of the Transfer Station Enterprise Fund.

ARTICLE 14: VOTED unanimously to appropriate \$80,000 to operate the Broadband Enterprise Fund effective July 1, 2026, and that \$80,000 be raised from departmental receipts.

ARTICLE 15: VOTED unanimously to raise and appropriate the sum of \$20,000 to fund the Warwick Community School Improvement Account established by vote of the Annual Town Meeting held May 3, 2004.

ARTICLE 16: VOTED unanimously to raise and appropriate \$3,500 to audit town accounts.

ARTICLE 17: VOTED unanimously to raise and appropriate \$3500 to the Landfill Monitoring Fund established May 4, 2015, to pay for post closure monitoring at Warwick's former landfill.

ARTICLE 18: VOTED unanimously to raise and appropriate \$800 to Household Hazardous Waste expense.

ARTICLE 19: VOTED unanimously to raise and appropriate \$5,000 to account 01-951-5700-201803 the Environmental Cleanup Fund.

ARTICLE 20: VOTED unanimously to raise and appropriate \$9716.99 and approve payment of prior fiscal year bills totaling this amount, with such bills consisting of the following departmental amounts: Highway \$9,558.99; Fire \$115.85; Police \$22.15; and Street Lights \$20.00. (90% vote required)

ARTICLE 21: VOTED to approve payment of prior fiscal year bills totaling \$392.81 from Broadband Certified Free Cash. (90% vote required)

ARTICLE 22: VOTED unanimously to raise and appropriate \$87,257 to fund the FY2026 snow and ice deficit.

ARTICLE 23: VOTED unanimously to appropriate free cash in the amount of \$252,688 to reduce the tax levy.

ARTICLE 24: VOTED unanimously to appropriate unrestricted CDBG grant funds in the amount of \$30,000 to reduce the tax levy.

ARTICLE 25: VOTED unanimously to appropriate from Stabilization Fund \$30,000 to prevent an override. (Two thirds vote required)

ARTICLE 26: VOTED 44 to 13 to appropriate from Stabilization Fund \$133,000 to reduce the tax levy. (Two thirds vote required)

ARTICLE 27: VOTED unanimously to approve amending the Zoning Bylaws as follows:

FOUR.B.2. A second Accessory Dwelling Unit (ADU) beyond the first by-right ADU is allowed by Special Permit on lots that include at least two acres of buildable land, except a lesser amount is allowed under the provisions of Section 6.E.1, Conservation Development. No more than two ADUs

are allowed on a lot.

FOUR.B.3 DELETE

FOUR.G. A single Accessory Dwelling Unit (ADU) is allowed by-right on any lot. "Accessory Dwelling Unit" is defined in Section Eleven. The size of the ADU shall not exceed 900 square feet. Use of all dwelling units (the main dwelling unit and all ADUs) for simultaneous short-term rentals (as defined in M.G.L. c. 64G) is prohibited. ADUs must have a separate entrance, either directly outside or through a shared hall. ADUs must include sleeping, cooking, and sanitary facilities. Adequate off-street parking shall be provided (defined as at least one additional parking space per ADU). The setback and height requirements for ADUs are the same as for other dwelling units (see FOUR.D). Nothing in this bylaw is intended to supersede state health and safety laws and regulations, such as, but not limited to the Building Code, Fire Code, M.G.L. c. 111, § 189A: Massachusetts Lead Law, or any federal laws.

ELEVEN. ACCESSORY DWELLING UNIT (ADU): An additional dwelling unit in an existing dwelling or in a new or existing structure accessory to a dwelling. , or take other action relative thereto?

The meeting was dissolved at 8:28 p.m.

A True record of the action taken. Attest:

John Paganetti
Town Clerk

May 4, 2026

	A	N	O	AA	AD
1	Warwick Town Budget	FY25 Year-End	FY26 Appropriated	FY27 Recommended	Warrant Article & Notes
2	<u>GENERAL GOVERNMENT</u>				
3	Moderator				
4	Moderator Salary (stipend)	\$125	\$125	\$140	
6	Total Moderator	\$125	\$140	\$140	
7					
8	Selectboard				
9	Selectboard Salary (stipend)	\$2,400	\$2,400	\$2,400	
10	Selectboard Expenses	\$1,629	\$1,700	\$1,700	
16	Town Coordinator Salary	\$60,261	\$61,768	\$80,000	
17	Town Secretary Salary	\$920	\$3,627	\$2,000	
18	Interns	\$340	\$1,000	\$500	
19	Total Selectboard	\$65,550	\$70,495	\$86,600	22.85%
20					
21	Finance Committee				
22	FinCom Secretary Salary	\$715	\$513	\$527	
23	Fincom Expenses	\$146	\$365	\$365	
26	Total Finance Committee	\$861	\$878	\$892	
27					
28	Reserve Fund	\$51,884	\$65,000	\$65,000	
29					
30	Town Accountant				
31	Accountant Services	\$35,800	\$39,380	\$36,000	
35	Accountant Expenses	\$6,837	\$6,380	\$15,657	
39	Total Town Accountant	\$42,637	\$45,760	\$51,657	
40					
41	Assessors				
42	Assessors' Salary (stipend)	\$1,490	\$1,500	\$1,500	
43	Clerk Salary	\$11,378	\$9,705	\$14,376	
44	Assessors Expenses	\$6,696	\$9,520	\$9,520	
51	Total Assessors	\$19,564	\$20,725	\$25,396	22.54%
52					
53	Treasurer				
54	Treasurer Salary	\$32,353	\$37,353	\$38,399	
55	Assistant Treasurer Salary	\$0	\$525	\$525	
56	Treasurer Expenses	\$5,381	\$7,500	\$7,500	
64	Total Treasurer	\$37,734	\$45,378	\$46,424	
65					
66	Tax Collector				
67	Tax Collector Salary	\$19,294	\$19,776	\$20,330	
68	Assistant Tax Collector Salary	\$0	\$525	\$525	
69	Tax Collector Expenses	\$8,426	\$11,465	\$5,465	
77	Total Tax Collector	\$27,720	\$31,767	\$26,320	

	A	N	O	AA	AD
1	Warwick Town Budget	FY25 Year-End	FY26 Appropriated	FY27 Recommended	Warrant Article & Notes
78					
79	Interoffice Supplies				
84	Total Interoffice Supplies	\$1,702	\$2,000	\$3,480	
85					
86	Town Counsel Retainer	\$7,095	\$5,400	\$6,000	
87	Reserve for Legal	\$3,773	\$5,000	\$5,000	
88					
89	Broadband Committee	\$0	\$500	\$0	
90					
91	Computer Repair, & Replacement	\$1,906	\$2,000	\$2,000	
92					
93	Copier				
96	Total Copier	\$1,382	\$1,419	\$2,400	
97					
98	Town Clerk				
99	Town Clerk / Webmaster Salary	\$17,305	\$17,738	\$18,234	
100	Town Clerk Expenses	\$4,761	\$5,125	\$5,125	
107	Total Town Clerk	\$22,066	\$22,863	\$23,359	
108					
109	Conservation Commission				
110	Training and Travel		\$1,200	\$1,200	
111	Conservation Agent			\$3,000	
112	Expenses			\$300	
116	Total Conservation Comm	\$413	\$1,500	\$4,500	
117					
118	Buildings & Energy Committee				
119	Wages Buildings & Energy Manager			\$10,000	
120	Expenses			\$100	
121	Total Buildings & Energy		\$0	\$10,100	
122					
123	Zoning Board of Appeals				
126	Total Zoning Board of Appeals	\$0	\$170	\$170	
127					
128	Planning Board				
133	Total Planning Board	\$211	\$250	\$250	
134					
135	Town Hall Operations				
136	Custodian Salary	\$6,534	\$5,635	\$5,793	
137	Clockwinder Salary (stipend)	\$213	\$218	\$224	
138	Town Hall Expense	\$12,803	\$15,727	\$15,727	
145	Total Town Hall	\$19,550	\$21,581	\$21,745	
146					
147	Town Reports	\$0	\$400	\$400	
148					

	A	N	O	AA	AD
1	Warwick Town Budget	FY25 Year-End	FY26 Appropriated	FY27 Recommended	Warrant Article & Notes
149	Regional Services & Assessment				
150	FRCOG Statutory Assessment		\$4,552	\$5,416	
152	Regional Emergency Planning		\$150	\$150	
153	Cooperative Purchasing/Highway		\$1,890	\$1,985	
154	Total Regional Services	\$5,157	\$6,592	\$7,551	
155					
156	TOTAL GEN. GOVERNMENT	\$309,330	\$349,816	\$389,384	11.31%
157					
158	<u>PUBLIC SAFETY</u>				
159	Police				
160	Patrol Officers Salary (hourly wages)	\$58,143	\$64,537	\$66,344	
162	Police Expenses	\$23,005	\$25,000	\$23,700	
170	Total Police	\$81,148	\$89,537	\$90,044	
171					
172	Fire Department				
173	Officer & Firefighter Salary (Stipends)	\$18,730	\$21,734	\$26,934	
174	Fire Department Expenses	\$40,997	\$52,332	\$41,332	
187	Total Fire Department	\$59,727	\$74,066	\$68,266	
188					
189	Ambulance				
190	Ambulance - Assessment for Services	\$53,779	\$54,056	\$59,973	
191	Total Ambulance	\$53,779	\$54,056	\$59,973	
192					
193	Building Department				
199	Total Building Inspector	\$9,400	\$10,900	\$10,900	
200					
201	Animal Control Officer				
202	Animal Control Salary	\$2,391			
203	Barn & Animal Inspection Salary (stipend)		\$519	\$533	
204	Animal Control Expenses	\$630	\$3,629	\$3,629	
208	Total Animal Control Officer	\$3,020	\$4,148	\$4,162	
209					
210	Emergency Management				
211	General Expense		\$100	\$100	
212	Code Red Notification System		\$1,500	\$1,600	
213	Total Emergency Management	\$1,519	\$1,600	\$1,700	
214					
215	Tree Warden				
216	Tree Warden Salary	\$1,200	\$1,230	\$1,264	
217	Tree Warden Expenses	\$1,500	\$5,300	\$5,300	
220	Total Tree Warden	\$2,700	\$6,530	\$6,564	
221					
222	TOTAL PUBLIC SAFETY	\$211,293	\$240,836	\$241,609	0.32%

	A	N	O	AA	AD
1	Warwick Town Budget	FY25 Year-End	FY26 Appropriated	FY27 Recommended	Warrant Article & Notes
223					
224	<u>PUBLIC WORKS / HIGHWAY</u>				
256	Total Public Works/Highway Expense	\$135,632	\$124,046	\$134,046	
257					
262	Total Highway Salaries	\$214,291	\$239,800	\$225,000	
263					
270	Total Snow & Ice Removal	\$174,412	\$102,507	\$102,507	
271					
272	TOTAL HIGHWAY	\$524,336	\$466,354	\$461,553	
273					
274	Cemetery Commission	\$600	\$600	\$600	
275					
276	Street Lighting	\$553	\$1,550	\$500	
279					
280	TOTAL PUBLIC WORKS	\$525,489	\$468,504	\$462,653	-1.25%
281					
282	<u>HEALTH/HUMAN SERVICES</u>				
283	Board of Health				
284	Board of Health Part-time Clerk Salary	\$2,024	\$4,902	\$5,039	
285	BoHealth Elected Officials Salary (stipend)	\$1,500	\$1,500	\$1,500	
286	Board of Health Expenses	\$1,250	\$3,500	\$3,500	
293	Total Board of Health	\$4,774	\$9,902	\$10,039	
294					
295	Council on Aging				
297	Total Council on Aging	\$250	\$250	\$250	
298					
299	Veterans Services				
300	Veterans Benefits			\$500	
301	District VSO		\$4,631	\$2,362	
302	Total Veterans Services	\$2,012	\$4,631	\$2,862	
303	TOTAL HUMAN SERVICES	\$7,036	\$14,782	\$13,151	-11.04%
304					

	A	N	O	AA	AD
1	Warwick Town Budget	FY25 Year-End	FY26 Appropriated	FY27 Recommended	Warrant Article & Notes
305	<u>CULTURE/RECREATION</u>				
306	Library				
307	Salary Librarian	\$25,762	\$26,406	\$27,145	
308	Salary Part-time (hourly wages)	\$990	\$1,500	\$1,500	
309	Library Expenses	\$10,195	\$10,201	\$8,505	
325	Net Library	\$36,947	\$38,107	\$37,150	
326					
327	Recreation Committee Expense	\$1,298	\$1,320	\$1,320	
328					
342	Grounds Maintenance				
346	Total Grounds Maintenance	\$674	\$3,000	\$2,000	
347					
348	Celebrations				
349	Celebrations		\$2,000	\$2,000	
350	Memorial Day		\$600	\$600	
351	Old Home Day		\$600	\$600	
352	Total Celebrations	\$903	\$3,200	\$3,200	
353					
354	TOTAL CULTURE/RECREATION	\$39,823	\$45,627	\$43,670	-4.29%
355					
356	<u>EDUCATION</u>				
357	Early Childhood Support 0-5	\$5,000	\$5,000	\$5,000	
360					
361	Franklin County Tech School				
362	FCT School Committee	\$0	\$500	\$500	
363	FCT Assessment	\$82,328	\$95,050	\$62,887	
364	FCT Capital Projects	\$2,308	\$2,521	\$2,500	
365	Total Franklin County Tech School	\$84,636	\$98,071	\$65,887	
366					
367	Pioneer Valley Regional School District				
374	Total Pioneer Valley Regional School District	\$139,020	\$157,002	\$160,000	
375					
376	Warwick Community School Building				
377	Custodial Salary	\$46,567	\$29,951	\$38,500	
379	WCS Expenses	\$51,523	\$57,203	\$42,500	
387	Total WCS	\$98,090	\$89,072	\$81,000	-9.06%
388					
394	Warwick School District				
395	Warwick District Expenses (WCS + PVRS/Mahar tuition)	\$1,068,624	\$1,185,497	\$1,227,608	3.55%
396	Warwick District School Committee	\$800	\$1,000	\$1,000	
397	<i>District Budget after Est State Chap.70 Line 476</i>	<i>\$724,370</i>	<i>\$879,384</i>	<i>\$991,238</i>	12.72%
398	TOTAL EDUCATION	\$1,396,170	\$1,535,642	\$1,540,495	0.32%
399	<i>Comparison for Reference-credits Chap 70 state support and adds Empl Health Ins</i>	\$1,094,639	\$1,328,529	\$1,501,094	12.99%

	A	N	O	AA	AD
1	Warwick Town Budget	FY25 Year-End	FY26 Appropriated	FY27 Recommended	Warrant Article & Notes
400					
401	<u>FIXED COSTS</u>				
402	Short Term Debt				
403	Interest on Short Term Borrowing	\$3,394	\$5,500	\$5,500	
404	Firetruck Received 2025 - Interest		\$20,700	\$18,000	
409	Fire Truck Principle purchased - 2025 new			\$96,000	
410	Total Debt Service	\$3,394	\$26,200	\$119,500	356.11%
411					
412	Insurance & Benefits				
413	Contributory Insurance	\$111,224	\$200,000	\$303,929	51.96%
414	Contr Ins - Town Employees	\$67,701	\$100,000	\$105,960	5.96%
415	Contr Ins-School District Employees	\$43,523	\$100,000	\$197,969	97.97%
416	County Retirement	\$71,153	\$75,872	\$80,955	7%
417	Liability-Property-General Insurance total	\$76,788	\$76,249	\$91,999	20.66%
426	Total Insurance & Benefits	\$182,377	\$275,872	\$476,883	
427		missing Fire/Police	missing Fire/Police		
428	TOTAL FIXED COSTS	\$185,772	\$302,072	\$596,383	97.43%
430	Total Omnibus Budget	\$2,674,913	\$2,957,279	\$3,287,346	11.16%
431					
432	<u>WARRANT ARTICLES (for informational purposes)</u>				
433	Article - Prior Year Bills			\$9,717	Article 20
434	Article - Fund FY25-26 Transfer Station Deficit			\$19,337	Article 13
444	Article - Offset Transfer Station Deficit		\$15,000	\$25,300	Article 12
445	Article Warwick Community School Repairs		\$25,000	\$20,000	Article 15
446	Article - Audit Town Books		\$10,000	\$3,500	Article 16
449	Article Landfill Monitoring		\$3,500	\$3,500	Article 17
450	Article HHW household hazardous waste		\$800	\$800	Article 18
453	Afterschool & Summer Kids Programs		\$10,000	\$5,000	Article 9
454	Environmental Cleanup Acc't -201803		\$4,000	\$5,000	Article 19
456	Total Warrants	\$86,300	\$130,049	\$92,154	-29.14%
457					
458	<u>OTHER AMOUNTS</u>				
461	Cherry Sheet Charges	\$1,759	\$2,037	\$2,474	
462	Snow and Ice Deficit		\$71,240	\$87,257	Article 22
464	TOTAL OTHER AMOUNTS	\$1,759	\$73,277	\$89,731	22.45%
465					
466	<u>EXPENDITURE SUMMARY</u>				
467					
468	GENERAL GOVERNMENT	\$309,330	\$349,816	\$389,384	
469	PUBLIC SAFETY	\$211,293	\$240,836	\$241,609	
470	PUBLIC WORKS	\$525,489	\$468,504	\$462,653	
471	HEALTH/HUMAN SERVICES	\$7,036	\$14,782	\$13,151	
472	CULTURE/RECREATION	\$39,823	\$45,627	\$43,670	
473	FIXED COSTS	\$185,772	\$302,072	\$596,383	
474	TOTAL MUN. GOV. EXPENDITURES	\$1,278,743	\$1,421,638	\$1,746,851	22.88%
475					

	A	N	O	AA	AD
1	Warwick Town Budget	FY25 Year-End	FY26 Appropriated	FY27 Recommended	Warrant Article & Notes
476	WARRANT ARTICLES	\$86,300	\$130,049	\$92,154	0.32%
477	OTHER AMOUNTS	\$1,759	\$73,277	\$89,731	
478					
479	TOTAL EDUCATION EXPENDITURES	\$1,396,170	\$1,535,642	\$1,540,495	
480					
481	TOTAL of AMOUNTS TO BE APPROPRIATED	\$2,762,972	\$3,160,605	\$3,469,231	9.76%
482					
483	REVENUE SUMMARY (Estimated)				
484	Total Cherry Sheet Receipts		\$658,643	\$593,621	
485	Education Receipts	\$460,887	\$441,784	\$448,839	
486	Estimated Choice Out/Charter Adjustment	-\$115,833	-\$134,671	-\$211,469	
487	Net Chapter 70 Education Receipts	\$345,054	\$307,113	\$237,370	
488	Gen'l Government without library		\$351,530	\$356,251	
489	Local Receipts		\$100,000	\$100,000	
491	Stabilization Usage to prevent Override			\$30,000	Article 25
493	Stabilization - School Vehicle		\$59,249		
494	Unrestricted CDBG Program Income		\$52,000	\$30,000	Article 24
503	Free Cash		\$169,646	\$252,688	Article 23
504	Net Meter Host Income		\$30,000	\$30,000	
515	Stabilization Usage to lower Levy			\$133,000	Article 26
516	SUBTOTAL REVENUES		\$1,069,538	\$1,169,309	9.33%
517					
518	TOTAL EXPENDITURES		\$3,160,605	\$3,469,231	
519	SUBTOTAL REVENUES		\$1,069,538	\$1,169,309	
520	FROM TAXATION		\$2,091,067	\$2,299,922	
521		Actual:	\$2,205,445		
522	Estimated Total from Taxation		\$2,091,067	\$2,299,922	9.99%
523	TAX RATE: Estimated		\$17.45	\$17.25	
524			Actual: \$16.54		
525	LEVY LIMIT				
526	Prior Year Base		\$2,164,774	\$2,248,034	
527	2.5%		\$54,119	\$56,201	
528	New Growth		\$29,141	\$15,000	
530	Subtotal - Levy Limit		\$2,248,034	\$2,319,235	
531	Debt Exclusions			\$114,000	
532	Capital Exclusions				
533	MAX ALLOWABLE LEVY - EST		\$2,248,034	\$2,433,235	
534	ACTUAL Levy Limit <i>Fall Tax Rate Set - Assessors & MA DOR</i> <i>after</i>		\$2,248,034		
537	EXCESS CAPACITY (Estimated)			\$133,313	
538	EXCESS CAPACITY (Actual)		\$42,589		
539			actual		
541	Total Assessed Value Estimate at Town Meeting		\$119,818,678	\$133,340,107	

	A	B	C	D	E	F	G	H	J	L
1	BROADBAND ENTERPRISE FUND BUDGET									
2	BROADBAND ENTERPRISE FUND	FY 2027			FY 2025	FY2025		FY 2024		
	BUDGET	Estimate	FY26		Estimate	Actual		Estimate	FY 2023	
3	SERVICE FEES									
5	TOTAL FEE INCOME	\$80,000			\$100,000	\$77,844		\$145,000	\$145,000	
6										
7										
8	Expenses Budget				Expenses			Expenses	Expenses	
9	Wage-Fund 67	\$22,500			\$22,500	\$17,322		\$43,000	\$43,000	
10	Employee Mileage Reimbursement	\$1,200			\$1,500			\$800	\$800	
11	Internet and Transport (Backhaul)	\$34,800			\$42,000	\$62,786		\$48,000	\$48,000	
12	Site Rental (<i>in kind</i>)	\$3,000			\$3,000	\$3,000		\$4,000	\$4,000	
13	Maintenance & Repairs Expense				\$5,000			\$4,300	\$4,300	
14	Subcontractors	\$6,000			\$5,000			\$5,000	\$5,000	
15	Utilities Expense	\$6,500			\$5,000	\$6,379		\$3,100	\$3,100	
16	Office Supplies Expense	\$1,000			\$550	\$300		\$900	\$900	
17	Parts/Supplies				\$10,000			\$12,000	\$12,000	
18	Conference/Mileage				\$250			\$400	\$400	
19	Shipping & Handling				\$200			\$500	\$500	
20	Debt Service				\$0			\$23,000	\$23,000	
21	Contingency	\$5,000			\$5,000					
22		\$80,000			\$100,000	\$89,787		\$145,000	\$145,000	
23										
24						\$77,844				
25						total				
26					not including	revenues				
27					"In Kind"	(\$8,943)				
28					Cumulative	gain or				
29					Retained	(loss)		Earnings		
					Earnings					
					at 6/30/25	\$46,054		at 6/30/24		
								\$34,997		

Transfer Station

	B	C	D	E	F	G
2	Transfer Station Budget	FY27	FY26	FY 25	FY25	FY 24
3	Transfer Station Expenses	Request	Request	Request	ACTUAL	Request
4	Franklin Co. Solid Waste District - Recycling Hauling		\$3,050	\$3,050	\$3,127	\$3,050
5	Wages	\$11,570	\$9,500	\$9,500	\$11,255	\$9,500
6	Electricity		\$750	\$750		\$750
8	Solid Waste Disposal	\$21,500	\$19,000	\$19,000	\$12,361	\$19,000
9	Solid Waste Hauling	\$15,475				
10	Other Expenses	\$300	\$4,200	\$4,200	\$21,563	\$4,200
18	Appropriation for Transfer Station	\$48,845	\$36,500	\$36,500	\$48,306	\$36,500
19						
20	Transfer Station Estimated Receipts					
21						
22	Bag fees	\$16,545	\$16,000	\$16,000		\$24,000
23	Bulky Waste	\$6,000	\$4,500	\$4,500		\$6,500
24	Other receipts					
25	MRF Revenues	\$400	\$400	\$400		\$400
26	Metal Recycling	\$600	\$600	\$600		\$600
27	Subtotal Revenues	\$23,545	\$21,500	\$21,500	\$23,453	\$31,500
28	General Fund Appropriation	\$25,300	\$15,000	\$15,000	\$15,000	\$5,000
29	FY 26 Article #10					
30	Total:	\$48,845	\$36,500	\$36,500		\$36,500
31					\$38,453	
32					total revenues	
33					(\$9,853)	(\$9,484)
34					gain or (loss)	Cumulative (loss)
35					Cumulative loss at 6/30/25	
36					(\$19,337)	