

	A	O	AA
1	Warwick Town Budget	FY26 Appropriated	FY27 Recommended
2	<u>GENERAL GOVERNMENT</u>		
3	Moderator		
4	Moderator Salary (stipend)	\$125	\$140
6	Total Moderator	\$140	\$140
7			
8	Selectboard		
9	Selectboard Salary (stipend)	\$2,400	\$2,400
10	Selectboard Expenses	\$1,700	\$1,700
16	Town Coordinator Salary	\$61,768	\$80,000
17	Town Secretary Salary	\$3,627	\$2,000
18	Interns	\$1,000	\$500
19	Total Selectboard	\$70,495	\$86,600
20			
21	Finance Committee		
22	FinCom Secretary Salary	\$513	\$527
23	Fincom Expenses	\$365	\$365
26	Total Finance Committee	\$878	\$892
27			
28	Reserve Fund	\$65,000	\$65,000
29			
30	Town Accountant		
31	Accountant Services	\$39,380	\$36,000
35	Accountant Expenses	\$6,380	\$15,657
39	Total Town Accountant	\$45,760	\$51,657
40			
41	Assessors		
42	Assessors' Salary (stipend)	\$1,500	\$1,500
43	Clerk Salary	\$9,705	\$14,376
44	Assessors Expenses	\$9,520	\$9,520
51	Total Assessors	\$20,725	\$25,396
52			
53	Treasurer		
54	Treasurer Salary	\$37,353	\$38,399
55	Assistant Treasurer Salary	\$525	\$525
56	Treasurer Expenses	\$7,500	\$7,500
64	Total Treasurer	\$45,378	\$46,424
65			
66	Tax Collector		
67	Tax Collector Salary	\$19,776	\$20,330
68	Assistant Tax Collector Salary	\$525	\$525
69	Tax Collector Expenses	\$11,465	\$5,465
77	Total Tax Collector	\$31,767	\$26,320
78			
79	Interoffice Supplies		
84	Total Interoffice Supplies	\$2,000	\$3,480

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1	Warwick Town Budget	FY26 Appropriated	FY27 Recommended
85			
86	Town Counsel Retainer	\$5,400	\$6,000
87	Reserve for Legal	\$5,000	\$5,000
88			
89	Broadband Committee	\$500	\$0
90			
91	Computer Repair, & Replacement	\$2,000	\$2,000
92			
93	Copier		
96	Total Copier	\$1,419	\$2,400
97			
98	Town Clerk		
99	Town Clerk / Webmaster Salary	\$17,738	\$18,234
100	Town Clerk Expenses	\$5,125	\$5,125
107	Total Town Clerk	\$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	\$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	\$170	\$170
127			
128	Planning Board		
133	Total Planning Board	\$250	\$250
134			
135	Town Hall Operations		
136	Custodian Salary	\$5,635	\$5,793
137	Clockwinder Salary (stipend)	\$218	\$224
138	Town Hall Expense	\$15,727	\$15,727
145	Total Town Hall	\$21,581	\$21,745
146			
147	Town Reports	\$400	\$400
148			
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

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1	Warwick Town Budget	FY26 Appropriated	FY27 Recommended
154	Total Regional Services	\$6,592	\$7,551
155			
156	TOTAL GEN. GOVERNMENT	\$349,816	\$389,384
157			
158	<u>PUBLIC SAFETY</u>		
159	Police		
160	Patrol Officers Salary (hourly wages)	\$64,537	\$66,344
162	Police Expenses	\$25,000	\$23,700
170	Total Police	\$89,537	\$90,044
171			
172	Fire Department		
173	Officer & Firefighter Salary (Stipends)	\$21,734	\$26,934
174	Fire Department Expenses	\$52,332	\$41,332
187	Total Fire Department	\$74,066	\$68,266
188			
189	Ambulance		
190	Ambulance - Assessment for Services	\$54,056	\$59,973
191	Total Ambulance	\$54,056	\$59,973
192			
193	Building Department		
199	Total Building Inspector	\$10,900	\$10,900
200			
201	Animal Control Officer		
203	Barn & Animal Inspection Salary (stipend)	\$519	\$533
204	Animal Control Expenses	\$3,629	\$3,629
208	Total Animal Control Officer	\$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	\$1,600	\$1,700
214			
215	Tree Warden		
216	Tree Warden Salary	\$1,230	\$1,264
217	Tree Warden Expenses	\$5,300	\$5,300
220	Total Tree Warden	\$6,530	\$6,564
221			
222	TOTAL PUBLIC SAFETY	\$240,836	\$241,609
223			
224	<u>PUBLIC WORKS / HIGHWAY</u>		
256	Total Public Works/Highway Expense	\$124,046	\$134,046
257			
262	Total Highway Salaries	\$239,800	\$225,000
263			
270	Total Snow & Ice Removal	\$102,507	\$102,507

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1	Warwick Town Budget	FY26 Appropriated	FY27 Recommended
271			
272	TOTAL HIGHWAY	\$466,354	\$461,553
273			
274	Cemetery Commission	\$600	\$600
275			
276	Street Lighting	\$1,550	\$500
279			
280	TOTAL PUBLIC WORKS	\$468,504	\$462,653
281			
282	<u>HEALTH/HUMAN SERVICES</u>		
283	Board of Health		
284	Board of Health Part-time Clerk Salary	\$4,902	\$5,039
285	BoHealth Elected Officials Salary (stipend)	\$1,500	\$1,500
286	Board of Health Expenses	\$3,500	\$3,500
293	Total Board of Health	\$9,902	\$10,039
294			
295	Council on Aging		
297	Total Council on Aging	\$250	\$250
298			
299	Veterans Services		
300	Veterans Benefits		\$500
301	District VSO	\$4,631	\$2,362
302	Total Veterans Services	\$4,631	\$2,862
303	TOTAL HUMAN SERVICES	\$14,782	\$13,151
304			

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1	Warwick Town Budget	FY26 Appropriated	FY27 Recommended
305	<u>CULTURE/RECREATION</u>		
306	Library		
307	Salary Librarian	\$26,406	\$27,145
308	Salary Part-time (hourly wages)	\$1,500	\$1,500
309	Library Expenses	\$10,201	\$8,451
325	Net Library	\$38,107	\$37,096
326			
327	Recreation Committee Expense	\$1,320	\$1,320
328			
342	Grounds Maintenance		
346	Total Grounds Maintenance	\$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	\$3,200	\$3,200
353			
354	TOTAL CULTURE/RECREATION	\$45,627	\$43,616
355			\$43,670
356	<u>EDUCATION</u>		
357	Early Childhood Support 0-5	\$5,000	\$5,000
360			
361	Franklin County Tech School		
362	FCT School Committee	\$500	\$500
363	FCT Assessment	\$95,050	\$62,887
364	FCT Capital Projects	\$2,521	\$2,500
365	Total Franklin County Tech School	\$98,071	\$65,887
366			
367	Pioneer Valley Regional School District		
374	Total Pioneer Valley Regional School District	\$157,002	\$160,000
375			
376	Warwick Community School Building		
377	Custodial Salary	\$29,951	\$38,500
379	WCS Expenses	\$57,203	\$42,500
387	Total WCS	\$89,072	\$81,000
388			
394	Warwick School District		
395	Warwick District Expenses (WCS + PVRS/Mahar tuit	\$1,185,497	\$1,227,608
396	Warwick District School Committee	\$1,000	\$1,000
397	<i>District Budget after Est State Chap.70 Line 476</i>	<i>\$879,384</i>	<i>\$991,238</i>
398	TOTAL EDUCATION	\$1,535,642	\$1,540,495
399	<i>support and adds Empl Health Ins</i>	\$1,328,529	\$1,501,094
400			
401	<u>FIXED COSTS</u>		

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1	Warwick Town Budget	FY26 Appropriated	FY27 Recommended
476	WARRANT ARTICLES	\$130,049	\$92,154
477	OTHER AMOUNTS	\$73,277	\$89,731
479	TOTAL EDUCATION EXPENDITURES	\$1,535,642	\$1,540,495
481	APPROPRIATED	\$3,160,605	\$3,469,177
482			\$3,469,231
483	REVENUE SUMMARY (Estimated)		
484	Total Cherry Sheet Receipts	\$658,643	\$593,621
485	Education Receipts	\$441,784	\$448,839
486	Estimated Choice Out/Charter Adjustment	-\$134,671	-\$211,469
487	Net Chapter 70 Education Receipts	\$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	\$59,249	\$30,000
492	\$tab Library Painting Exterior		
493			dn: \$11,035 CDBG avail AFTER line 494-not including any use for BEC Mgr (line 119)
494	Unrestricted CDBG Program Income	\$52,000	\$30,000
503	Free Cash	\$169,646	\$252,688
504	Net Meter Host Income	\$30,000	\$30,000
515	Stabilization Usage to lower Levy		
516	SUBTOTAL REVENUES	\$1,069,538	\$1,036,309
518	TOTAL EXPENDITURES	\$3,160,605	\$3,469,177
519	SUBTOTAL REVENUES	\$1,069,538	\$1,036,309
520	FROM TAXATION	\$2,091,067	\$2,432,868
521		\$2,205,445	
522	Estimated Total from Taxation	\$2,091,067	\$2,432,868
523	TAX RATE: Estimated	\$17.45	\$18.25
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
533	MAX ALLOWABLE LEVY - EST	\$2,248,034	\$2,433,235
534	ACTUAL Levy Limit <i>after</i> <i>Fall Tax Rate Set - Assessors & MA DOR</i>	\$2,248,034	
537	EXCESS CAPACITY (Estimated)		\$367
538	EXCESS CAPACITY (Actual)	\$42,589	
539		actual	
541	Total Assessed Value	\$119,818,678	\$133,340,107
542			