Fiscal 2026 Budget Detail
Annual Town Meeting, May 2, 2025

The full 2025 Annual Town Meeting Warrant Report is available online at https://www.mendonma.gov/town-administrator or by scanning the QR codes here at the meeting. Included here are the three budget articles and their detail.

This year's budget processes started in earnest in January with meetings between department heads and the Town Administrator to understand the requests for fiscal 2026. Department heads then presented to joint meetings of the Finance Committee and Select Board. After all departments had been given a chance to present, the Town Administrator presented a level service budget and each additional request for new services. A level service budget had a roughly $450,000 surplus while there were $1.7 million in additional requests from departments. These requests ranged from additional staff to provide better services to residents to much needed preventative maintenance and other investments in the Town's future. After many difficult discussion and decisions, the Select Board and Finance Committee came to joint agreement to recommend and present to you, Town Meeting voter, a balanced budget.

Article 15 General Fund Budget - To see if the Town will vote to determine what sums of money the Town will raise and appropriate and/or transfer from available funds to defray charges and expenses of the Town including debt and interest and to provide for a reserve fund for the ensuing fiscal year; or act or do anything in relation thereto.

Sponsor: Select Board

Commentary: This is the fiscal 2026 budget, presented as a balanced budget without the use of one-time reserves like Free Cash or Stabilization. The full budget document is at the end of this book. Below are some highlights:

- Fully funds level service, absorbing increasing costs across the board
- Fully funds labor contracts with a 3% cost of living adjustment
- One additional full time career firefighter
- New full time Town Planner
- New Grounds Foreman in the newly named Highway, Grounds, & Facilities Department
    - Reformatting some hours of an existing employee to focus 15 hours per week on Town facilities projects
- Council on Aging Administrative Assistant from part time to full time
- Additional four hours of library technician hours per week
- Additional funds in building maintenance to fund previously identified work in the Senior Center, Taft Public Library, and elsewhere

Select Board Recommendation: Favorable
Finance Committee Recommendation: Favorable

Article 16 Water Budget - To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to operate the water enterprise fund; or take any other action relative thereto.

Sponsor: Select Board

Commentary: This is Water Department budget supported by user fees, as approved by the Water Commission. A full version of the budget is at the end of this book. The budget is balanced based on anticipated use and receipts and includes a reserve for infrastructure repairs.

Select Board Recommendation: Favorable
Finance Committee Recommendation: Favorable

Article 18 Solid Waste and Recycling Budget - To see if the Town will vote to raise and appropriate and/or transfer from available funds a sum of money to operate the municipal subscriber curbside trash and recycling services as an enterprise fund, effective Fiscal 2026; or take any other action relative thereto.

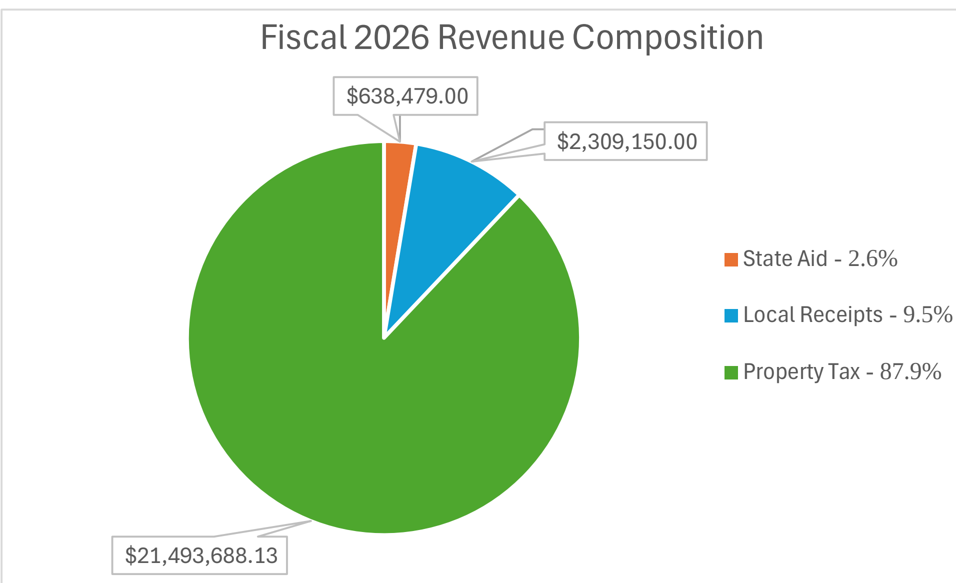
Sponsor: Select Board

Commentary: The enterprise fund was approved at 2024 ATM but the money was appropriated into both the general and enterprise funds, which was corrected to only the general fund at 2024 STM. For fiscal 2026, the revenue is only being raised within the enterprise fund and all associated expenses of the subscriber solid waste and recycling program will be paid out of the fund. Costs for solid waste and recycling at municipal facilities will continue to be paid for by the general fund. Any surplus within the fund can invested in the program, including to reduce future rate increases. After three fiscal years of operation, the Town will conduct an indirect cost assessment to see how much general fund support the fund receives and assess the fund that charge to ensure that tax payers are not subsidizing the rate payer funded program.

Select Board Recommendation: Favorable
Finance Committee Recommendation: Favorable

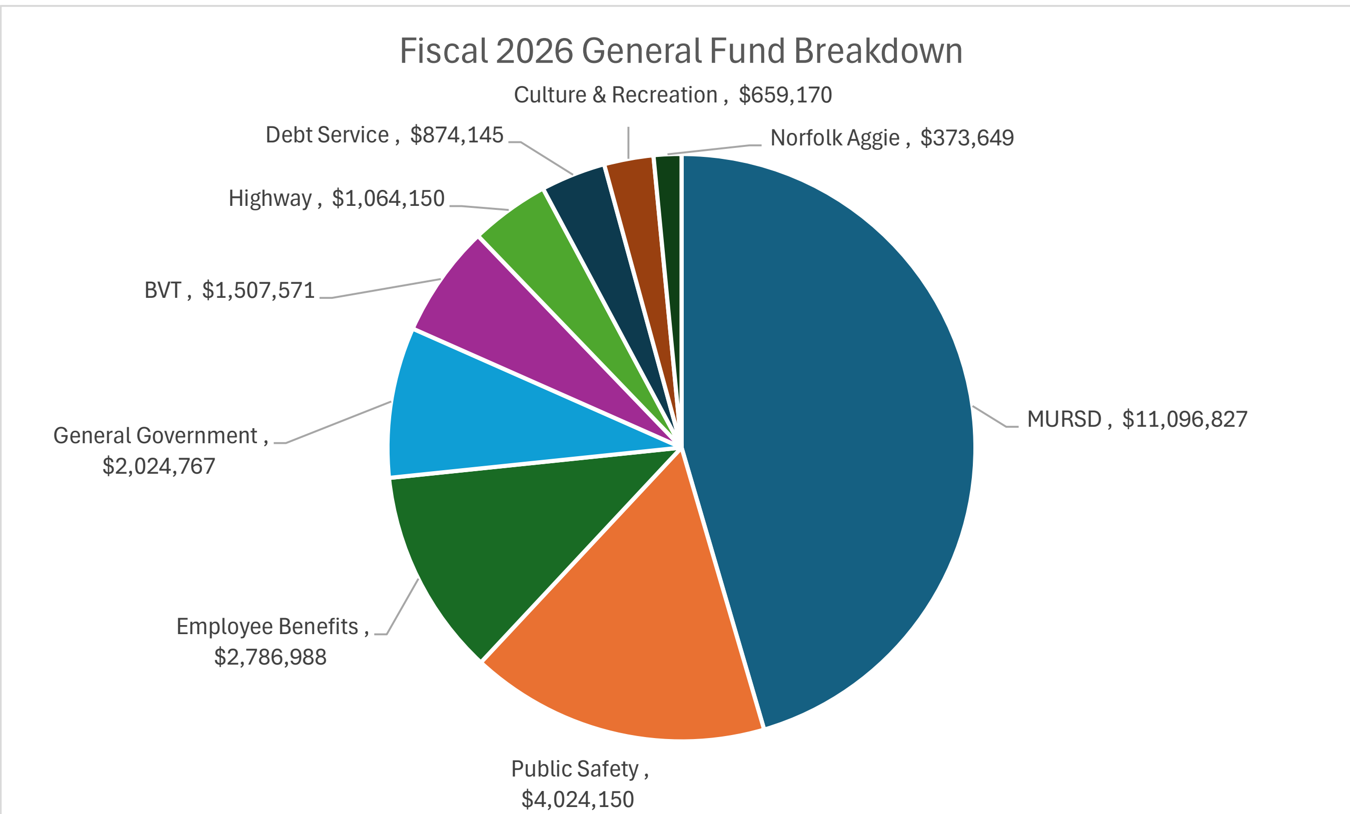
Fiscal 2026 Snapshot

Fiscal 2025 Levy	$	19,872,725.00
Prop 2 1/2 Increase	$	496,818.13
New Growth Est.	$	250,000.00
Subtotal Levy Limit	$	20,619,543.13
Debt Exclusion (matches 710 and 751)	$	874,145.00
State Aid less offset	$	638,479.00
Local Receipts	$	2,309,150.00
Overlay		
Free Cash	$	-
Stabilization	$	-
Indirect Costs	$	-
Total Revenues	$	24,441,317.13
Requested		
Budget Expenditures	$	24,411,417.13
Prior Year Snow/Ice Deficit	$	-
Assessor's Valuation Update	$	19,800.00
Assessor's Cyclical Program	$	10,100.00
Total Expenditures	$	24,441,317.13
Surplus/(Deficit)	$	(0.00)



Local Receipts Summary

	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Budget	**FY2026 Budget**
1. Motor Vehicle Excise	1,126,462	1,294,215	1,372,142	1,294,215	**1,300,000**
2a. Meals Excise	189,729	185,015	180,349	138,253	**165,000**
2b. Room Excise	-	-	-	-	
2c. Other Excise-Boat	-	-	-	-	
2d. Cannabis	-	-	80,637	-	**77,500**
3. Penalties/Interest on Taxes and Excises	57,640	80,494	77,471	57,000	**60,000**
4. Payment In Lieu of Taxes	-	-	-	-	
5. Charges for Services-Water	-	-	-	-	
6. Charges for Services-Sewer	-	-	-	-	
7. Charges for Services-Hospital	-	-	-	-	
8. Charges for Services-Solid Waste Fees	461,402	579,707	635,121	650,250	**-**
9. Other Charges for Services	277,299	298,173	374,228	225,000	**240,000**
10. Fees	59,736	77,236	62,150	59,000	**60,000**
10a. Cannabis Impact Fee	-	-	-	-	
10b. Community Impact Fee Short Term Rentals	-	-		-	
11. Rentals	-	-	-	-	
12. Dept. Revenue-Schools	-	-	45,000	35,000	**45,000**
13. Dept. Revenue-Libraries	-	-	95	-	**-**
14. Dept. Revenue-Cemeteries	-	-	-	-	
15. Dept. Revenue-Recreation	8,421	9,004	12,509	6,000	**6,000**
16. Other Departmental Revenue	47,709	53,100	18,576	10,000	**12,000**
17. Licenses/Permits	269,244	314,083	254,149	240,000	**250,000**
18. Special Assessments	-	-	-	-	
19. Fines and Forfeits	13,490	24,915	28,510	12,000	**13,000**
20. Investment Income	2,309	145,252	405,123	2,300	**50,000**
21. Medicaid Reimbursement	-	-	-	-	
22. Misc. Recurring	38,038	45,919	30,108	37,541	**30,100**
23. Misc. Non-Recurring	9,518	7,245	35,802	541	**550**
	2,560,996	3,114,357	3,611,970	2,767,100	**2,309,150**
Totals controlled for removal of Solid Waste in fiscal 2026	2,099,594	2,534,650	2,976,849	2,116,850	**2,309,150**



Fiscal 2026 General Fund Breakdown
Culture & Recreation , $659,170
Debt Service , $874,145
Norfolk Aggie , $373,649
Highway , $1,064,150
BVT , $1,507,571
MURSD , $11,096,827
General Government , $2,024,767
Employee Benefits , $2,786,988
Public Safety , $4,024,150

Account Number	Description	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2026 Proposed
114	**Moderator**				
1000-114-5110-0000	Salaries/Wages	-	100.00	100.00	100.00
	Moderator Total	**-**	**100.00**	**100.00**	**100.00**
122	**Select Board**				
1000-122-5110-0000	Salaries/Wages	10,200.00	144,861.67	221,000.00	232,100.00
1000-122-5119-0000	Selectboard Res for Negotation	-	-	28,950.00	-
1000-122-5191-0000	Stipends	-	5,100.00	10,200.00	10,200.00
1000-122-5313-0000	Audit Account	18,000.00	-	-	-
1000-122-5340-0000	Postage	295.70	-	-	-
1000-122-5343-0000	Hearings	3,208.14	900.92	5,000.00	3,500.00
1000-122-5348-0000	Town Reports	-	1,814.67	2,250.00	2,750.00
1000-122-5422-0000	Supplies	923.96	1,343.84	2,800.00	3,200.00
1000-122-5730-0000	Meetings & Dues	8,005.86	6,465.80	11,100.00	13,000.00
1000-122-5742-0000	Insurance Deductible	4,887.08	5,133.56	-	
1000-122-5XXX-0000	475b Contribution				5,500.00
1000-122-5780-0000	Miscellaneous Expenses	13,054.60	12,894.67	15,650.00	18,000.00
	Select Board Total	**58,575.34**	**178,515.13**	**296,950.00**	**288,250.00**
131	**Finance Committee**				
1000-131-5110-0000	Salaries/Wages	-	-	2,000.00	2,000.00
1000-131-5341-0000	Reports	540.00		600.00	600.00
1000-131-5700-0000	Meetings and Dues		190.00	400.00	400.00
	Finance Committee Total	**540.00**	**190.00**	**3,000.00**	**3,000.00**
132	**Reserve Fund**				
1000-132-5780-0000	Reserve Fund	-	-	61,330.00	76,114.13
	Reserve Fund Total	**-**	**-**	**61,330.00**	**76,114.13**
135	**Accountant**				
1000-135-5110-0000	Salaries/Wages	-	-	-	
1000-135-5303-0000	Contract Services	-	55,000.00	60,000.00	61,200.00
1000-135-5313-0000	Audit Account	-	18,000.00	19,250.00	24,250.00
	Accountant Total	**-**	**73,000.00**	**79,250.00**	**85,450.00**
141	**Assessors**				
1000-141-5110-0000	Salaries/Wages	800.00	675.00	800.00	
1000-141-5111-0000	Salaries/Wages Principal Assessor	87,955.75	88,161.49	88,650.00	78,250.00
1000-141-5191-0000	Stipends	-	-		800.00
1000-141-5302-0000	Map Maintenance	1,300.00	1,355.00	1,400.00	1,400.00
1000-141-5340-0000	Postage	801.00	-	375.00	400.00
1000-141-5422-0000	Supplies	857.23	1,801.31	325.00	400.00
1000-141-5430-0000	Equipment Maintenance	500.00	500.00	700.00	700.00
1000-141-5710-0000	Travel/Training	153.15	57.64	400.00	400.00
1000-141-5730-0000	Meetings & Dues	3,939.98	3,542.83	5,000.00	5,000.00
	Assessors Total	**96,307.11**	**96,093.27**	**97,650.00**	**87,350.00**

TOWN OF MENDON

Budget Review

Current Budget Cycle - Fiscal 2026

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
145	**Finance Department**				
1000-145-5110-0000	Salaries/Wages	114,927.77	149,017.80	174,300.00	136,000.00
1000-145-5300-0000	Professional Services	56,755.06	11,244.21	10,650.00	10,650.00
1000-145-5311-0000	Tax Title Foreclosures	4,516.17	3,196.51	2,000.00	2,000.00
1000-145-5340-0000	Postage	792.86	25.66	-	
1000-145-5422-0000	Supplies	1,686.91	964.44	3,750.00	3,750.00
1000-145-5423-0000	Tax Bills	11,422.43	11,884.28	8,216.00	8,750.00
1000-145-5730-0000	Meetings & Dues	1,928.22	7,055.45	4,600.00	4,600.00
1000-145-5740-0000	Bonds	1,004.00	110.00	850.00	850.00
1000-145-5741-0000	Bond Costs		-	2,000.00	2,000.00
	Finance Department Total	**193,033.42**	**183,498.35**	**206,366.00**	**168,600.00**
151	**Legal**				
1000-151-5700-0000	General Expenses	82,666.86	82,229.08	80,000.00	80,000.00
	Legal Total	**82,666.86**	**82,229.08**	**80,000.00**	**80,000.00**
152	**Human Resources**				
1000-152-5110-0000	Salaries/Wages	-	37,250.00	38,750.00	35,300.00
1000-152-5711-0000	Recruitment,Retention Training	-	5,000.00	5,000.00	7,500.00
	Human Resources Total	**-**	**42,250.00**	**43,750.00**	**42,800.00**
155	**Information Systems/Technology**				
1000-155-5342-0000	Telephone/Internet	-	29,826.49	29,500.00	30,500.00
1000-155-5430-0000	Equipment Maintenance	-	8,491.15	1,500.00	2,000.00
1000-155-5433-0000	Computer Supplies	-	420.92	750.00	1,000.00
1000-155-5436-0000	Computer Maintenance Contracts	-	96,023.05	140,000.00	170,000.00
1000-155-5851-0000	New Equipment	-	15,282.00	15,000.00	16,000.00
	Information Systems/Technology Total	**-**	**150,043.61**	**186,750.00**	**219,500.00**
161	**Town Clerk**				
1000-161-5110-0000	Salaries/Wages	-	8,981.28	10,680.00	15,300.00
1000-161-5111-0000	Town Clerk Salary	71,144.88	73,417.60	72,444.00	78,700.00
1000-161-5303-0000	Contract Services	485.10	485.10	500.00	500.00
1000-161-5340-0000	Postage	500.00	491.00	475.00	500.00
1000-161-5344-0000	Printing	-	-	200.00	200.00
1000-161-5345-0000	Town Clerk Fee	55.00	50.00	50.00	50.00
1000-161-5422-0000	Supplies	302.61	474.52	325.00	325.00
1000-161-5582-0000	Dog License Expense	310.20	278.55	400.00	400.00
1000-161-5730-0000	Meetings & Dues	2,377.70	1,822.90	3,000.00	5,750.00
1000-161-5740-0000	Bonds		100.00	100.00	100.00
	Town Clerk Total	**75,175.49**	**86,100.95**	**88,174.00**	**101,825.00**

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
162	**Elections**				
1000-162-5110-0000	Salaries/Wages	800.00	799.63	13,687.00	3,150.00
1000-162-5303-0000	Contract Services	12,415.70	9,405.16	13,336.00	9,500.00
1000-162-5304-0000	Computer Service	5,134.61	3,855.84	-	
1000-162-5340-0000	Postage	2,358.38	3,192.86	4,157.00	2,900.00
1000-162-5344-0000	Printing	350.00	-	-	
1000-162-5422-0000	Supplies	1,641.77	2,457.33	-	
1000-162-5712-0000	Meals	288.98	141.45	-	
	Elections Total	**22,989.44**	**19,852.27**	**31,180.00**	**15,550.00**
171	**Conservation Commission**				
1000-171-5110-0000	Salaries/Wages	5,040.00	23,793.75	75,300.00	64,400.00
1000-171-5303-0000	Contract Services	-	10,540.70	16,500.00	17,200.00
1000-171-5340-0000	Postage	-	-	850.00	850.00
1000-171-5343-0000	Hearings	3,402.98	371.93	-	
1000-171-5381-0000	Beaver Management	250.00	-	-	
1000-171-5382-0000	Weed Control Lake Nipmuc	5,070.00	-	-	
1000-171-5422-0000	Supplies		305.97	300.00	300.00
1000-171-5710-0000	Travel/Training		944.39	1,500.00	2,500.00
1000-171-5730-0000	Meetings & Dues		683.00	700.00	700.00
	Conservation Commission Total	**13,762.98**	**36,639.74**	**95,150.00**	**85,950.00**
175	**Planning**				
1000-175-5110-0000	Salaries/Wages	-	24,457.90	30,500.00	52,500.00
1000-175-5191-0000	Stipends	-	-	950.00	950.00
1000-175-5303-0000	Contract Services	-	71,176.19	56,500.00	20,000.00
1000-175-5312-0000	Central MA Reg Planning	27,873.81	1,920.65	2,000.00	2,000.00
1000-175-5340-0000	Postage	368.00	536.00	-	
1000-175-5343-0000	Hearings	119.60	501.48	-	
1000-175-5422-0000	Supplies	707.28	13,203.31	500.00	500.00
1000-175-5730-0000	Meetings & Dues		-	5,100.00	5,100.00
	Planning Total	**29,068.69**	**111,795.53**	**95,550.00**	**81,050.00**
176	**Zoning/Appeals Board**				
1000-176-5110-0000	Salaries/Wages	1,154.45	-	23,450.00	-
1000-176-5340-0000	Postage	100.00	200.00	-	
1000-176-5343-0000	Hearings	3,792.11	2,451.88	5,000.00	5,000.00
1000-176-5422-0000	Supplies	65.70	38.43	-	400.00
	Zoning/Appeals Board Total	**5,112.26**	**2,690.31**	**28,450.00**	**5,400.00**
179	**Other Land Use**				
1000-179-5422-0000	Supplies	2,527.20	2,750.00	3,050.00	3,050.00
	Other Land Use Total	**2,527.20**	**2,750.00**	**3,050.00**	**3,050.00**

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
192	**Public Buildings & Property Maintenance**				
1000-192-5110-0000	Salaries/Wages	-	3,830.19	3,750.00	20,700.00
1000-192-5303-0000	Contract Services	-	6,856.00	13,000.00	10,800.00
1000-192-5410-0000	Utilities- Lights/Fuel	-	95,953.89	85,600.00	85,600.00
1000-192-5422-0000	Supplies	-	235.28	600.00	600.00
1000-192-5430-0000	Equipment Maintenance	-	20,660.00	15,000.00	15,000.00
1000-192-5435-0000	Building Maintenance	-	34,596.23	35,000.00	78,000.00
1000-192-5853-0000	Capital Improvement	-	-	30,000.00	
	Public Buildings & Property Maintenance Total	**-**	**162,131.59**	**182,950.00**	**210,700.00**
195	**Town Reports**				
1000-195-5700-0000	General Expenses	3,229.70	-	-	-
	Town Reports Total	**3,229.70**	**-**	**-**	**-**
199	**Other General Government**				
1000-199-5110-0000	Salaries/Wages	238,433.15	-	-	-
1000-199-5116-0000	Town Administrator Salaries/Wages	193,694.40	-	-	-
1000-199-5290-0000	Custodial Service and Supplies	10,322.67	-	-	-
1000-199-5342-0000	Telephone	20,313.64	-	-	-
1000-199-5345-0000	Internet Access	10,059.94	-	-	-
1000-199-5410-0000	Lights	103,257.65	-	-	-
1000-199-5411-0000	Fuel	28,905.02	-	-	-
1000-199-5422-0000	Supplies	151.65	-	-	-
1000-199-5424-0000	Copy Machine Supplies	158.97	-	-	-
1000-199-5430-0000	Equipment Maintenance	9,448.23	-	-	-
1000-199-5435-0000	Building Maintenance	12,993.51	-	-	-
1000-199-5436-0000	Computer Maintenance Contracts	143,476.38	-	-	-
1000-199-5437-0000	Equipment Maintenance	11,810.13	-	-	-
1000-199-5780-0000	Miscellaneous Expenses	3,825.00	-	-	-
1000-199-5851-0000	New Equipment	7,728.76	-	-	-
	Other General Government Total	**794,579.10**	**-**	**-**	**-**

TOWN OF MENDON

Budget Review

Current Budget Cycle - Fiscal 2026

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
210	**Police Department**				
1000-210-5110-0000	Salaries/Wages	1,010,256.44	1,185,655.74	1,400,250.00	1,440,500.00
1000-210-5114-0000	Police Clerk Salaries/Wages	61,763.04	-	-	
1000-210-5115-0000	Chief Salaries/Wages	118,828.08	-	-	
1000-210-5117-0000	Police Quinn, Bill Salaries/Wages	131,681.98	154,439.68	154,499.00	162,300.00
1000-210-5130-0000	Overtime Salaries/Wages	220,786.92	180,257.90	140,000.00	140,000.00
1000-210-5240-0000	Vehicle Maintenance	25,170.07	20,837.75	24,000.00	24,000.00
1000-210-5323-0000	School Police	350.00	-	-	
1000-210-5340-0000	Postage	632.10	-	-	
1000-210-5342-0000	Telephone	13,166.29	857.19	-	
1000-210-5422-0000	Supplies	5,943.47	5,228.88	12,900.00	12,900.00
1000-210-5424-0000	Copy Machine Supplies	1,632.50	1,215.00	-	
1000-210-5430-0000	Equipment Maintenance	10,259.33	16,178.37	3,500.00	3,500.00
1000-210-5435-0000	Building Maintenance	24,197.34	26,491.07	45,000.00	45,000.00
1000-210-5436-0000	Computer Maintenance Contracts	62,605.73	56,230.87	50,000.00	50,000.00
1000-210-5480-0000	Gas & Oil	37,417.67	34,739.08	35,000.00	35,000.00
1000-210-5583-0000	Uniforms	18,019.62	20,664.64	17,000.00	17,000.00
1000-210-5584-0000	Ammunition	-	4,182.00	6,000.00	6,000.00
1000-210-5710-0000	Travel/Training	20,170.71	12,723.84	14,000.00	14,000.00
1000-210-5730-0000	Meetings & Dues	3,760.88	5,225.73	2,500.00	2,500.00
1000-210-5850-0000	Cruiser Replacement	50,675.20	69,265.81	90,000.00	90,000.00
	Police Department Total	**1,817,317.37**	**1,794,193.55**	**1,994,649.00**	**2,042,700.00**
220	**Fire Department**				
1000-220-5110-0000	Salaries/Wages	54,004.86	920,949.29	932,450.00	1,033,000.00
1000-220-5113-0000	Full Time Salaries/Wages	612,717.25	-	-	
1000-220-5115-0000	Chief Salaries/Wages	171,736.32	-	-	
1000-220-5130-0000	Overtime Salaries/Wages	126,054.51	121,068.32	144,147.00	165,000.00
1000-220-5240-0000	Vehicle Maintenance	19,471.88	15,129.84	21,500.00	21,500.00
1000-220-5303-0000	Contract Services	29,660.42	38,321.94	33,000.00	33,000.00
1000-220-5340-0000	Postage	47.71	21.38	-	
1000-220-5342-0000	Telephone	1,475.98	2,330.82	-	
1000-220-5346-0000	Communications	5,539.46	3,297.60	5,800.00	6,000.00
1000-220-5422-0000	Supplies	2,944.17	7,268.12	20,500.00	20,500.00
1000-220-5430-0000	Equipment Maintenance	16,730.37	13,998.17	20,000.00	20,000.00
1000-220-5435-0000	Building Maintenance	9,168.45	10,786.07	14,000.00	14,000.00
1000-220-5480-0000	Gas & Oil	10,352.28	11,323.14	10,000.00	10,000.00
1000-220-5500-0000	Medical Supplies	12,211.20	-	20,000.00	20,000.00
1000-220-5583-0000	Uniforms	9,583.66	9,570.84	12,000.00	13,200.00
1000-220-5710-0000	Travel/Training	2,298.56	5,955.13	5,000.00	5,000.00
1000-220-5712-0000	Meals	825.58	860.49	-	
1000-220-5730-0000	Meetings & Dues	3,819.00	3,467.05	4,500.00	5,000.00
1000-220-5780-0000	Miscellaneous Expenses	12,784.93	18,172.99	-	
1000-220-5852-0000	Ambulance Lease/Purchase	42,313.72	42,313.72	43,000.00	65,500.00
1000-220-5853-0000	Capital Equipment	75,577.17	75,577.17	67,000.00	40,000.00
	Fire Department Total	**1,219,317.48**	**1,300,412.08**	**1,352,897.00**	**1,471,700.00**

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
241	**Inspector**				
1000-241-5110-0000	Salaries/Wages	32,647.42	88,592.44	94,000.00	119,300.00
1000-241-5111-0000	Inspector Salaries/Wages	21,500.00	21,740.88	27,000.00	29,000.00
1000-241-5303-0000	Contract Services	1,500.00	-	1,000.00	1,100.00
1000-241-5307-0000	Publications	175.00	-	-	
1000-241-5314-0000	Weights & Measures	-	3,665.00	3,700.00	3,700.00
1000-241-5340-0000	Postage	700.39	553.36	500.00	500.00
1000-241-5420-0000	Forms	99.95	-	-	
1000-241-5422-0000	Supplies	512.91	530.06	1,000.00	1,250.00
1000-241-5710-0000	Travel/Training	325.00	-	1,500.00	1,500.00
1000-241-5730-0000	Meetings & Dues	225.00	100.00	300.00	300.00
	Inspector Total	**57,685.67**	**115,181.74**	**129,000.00**	**156,650.00**
291	**Civil Defense-EMA**				
1000-291-5110-0000	Salaries/Wages	3,500.00	3,500.00	3,500.00	25,000.00
1000-291-5700-0000	General Expenses	3,944.00	4,397.53	4,250.00	4,250.00
	Civil Defense-EMA Total	**7,444.00**	**7,897.53**	**7,750.00**	**29,250.00**
292	**Animal Control**				
1000-292-5303-0000	Contract Services	13,500.00	26,926.01	29,750.00	29,750.00
	Animal Control Total	**13,500.00**	**26,926.01**	**29,750.00**	**29,750.00**
294	**Forestry**				
1000-294-5110-0000	Salaries/Wages	3,500.00	3,500.00	5,000.00	5,000.00
1000-294-5293-0000	Tree Cutting-Conservation	1,250.00	250.00	-	
1000-294-5294-0000	Tree Cutting-Parks	-	5,862.00	-	
1000-294-5295-0000	Tree Cutting	45,649.00	33,550.00	46,090.00	50,000.00
1000-294-5303-0000	Contract Services	28,614.98	6,595.49	-	
1000-294-5422-0000	Supplies	-	-	-	
1000-294-5430-0000	Equipment Maintenance	-	-	-	
1000-294-5710-0000	Travel/Training	-	-	600.00	
1000-294-5730-0000	Meetings & Dues	-	-	100.00	
	Forestry Total	**79,013.98**	**49,757.49**	**51,790.00**	**55,000.00**
299	**Dispatch**				
1000-299-5700-0000	General Expenses	19,992.91	39,325.59	159,100.00	159,100.00
	Dispatch Total	**19,992.91**	**39,325.59**	**159,100.00**	**159,100.00**
301	**Mendon/Upton Regional School**				
1000-301-5320-0000	School Assessment	10,716,663.96	10,579,127.00	11,046,827.00	11,046,827.00
1000-301-53XX-0000	School Assessment Reserve		286,944.00	-	50,000.00
1000-301-5321-0000	Renovation/Construction Clough	300,582.96	-	-	
1000-301-5322-0000	Miscoe Hill Green Repairs	68,631.24	-	-	
	Mendon/Upton Regional School Total	**11,085,878.16**	**10,866,071.00**	**11,046,827.00**	**11,096,827.00**
310	**Blackstone Valley Reg. Voc. School**				
1000-310-5320-0000	School Assessment	1,225,626.00	1,503,024.00	1,374,882.00	1,507,571.00
1000-310-5700-0000	General Expenses	10,616.00	-	-	-
	Blackstone Valley Reg. Voc. School Total	**1,236,242.00**	**1,503,024.00**	**1,374,882.00**	**1,507,571.00**

TOWN OF MENDON
Budget Review
Current Budget Cycle - Fiscal 2026

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
320	**Norfolk Aggie**				
1000-320-5320-0000	School Assessment	-	290,395.70	356,577.00	373,649.00
	Norfolk Aggie Total	**-**	**290,395.70**	**356,577.00**	**373,649.00**
420	**Highway and Streets**				
1000-420-5110-0000	Salaries/Wages	284,068.38	347,969.64	404,150.00	470,000.00
1000-420-5111-0000	Surveyor Salaries/Wages	116,422.37	-	-	-
1000-420-5130-0000	Overtime Salaries/Wages	19,900.32	16,594.36	36,000.00	37,000.00
1000-420-5242-0000	Road Materials	26,027.72	45,196.42	65,000.00	50,000.00
1000-420-5270-0000	Hired Equipment	61,783.37	31,377.50	50,000.00	50,000.00
1000-420-5297-0000	Stormwater Management Plan	27,900.00	44,800.00	44,800.00	75,000.00
1000-420-5342-0000	Telephone/Internet	909.41	1,127.49	1,500.00	2,500.00
1000-420-5422-0000	Supplies	25,066.94	10,496.48	16,600.00	16,600.00
1000-420-5430-0000	Equipment Maintenance	27,502.88	69,376.06	25,000.00	50,000.00
1000-420-5435-0000	Building Maintenance	17,565.20	7,098.29	7,500.00	7,500.00
1000-420-5480-0000	Gas & Oil	25,640.76	23,194.74	29,550.00	29,550.00
1000-420-5583-0000	Uniforms	11,162.39	13,497.94	12,500.00	12,500.00
1000-420-5730-0000	Meetings & Dues	12,624.33	7,484.78	13,000.00	13,000.00
1000-420-5853-0000	Capital Equipment	65,434.55	55,536.80	56,500.00	56,500.00
	Highway and Streets Total	**722,008.62**	**673,750.50**	**762,100.00**	**870,150.00**
423	**Snow & Ice**				
1000-423-5130-0000	Overtime Salaries/Wages	17,781.18	23,749.41	40,000.00	40,000.00
1000-423-5270-0000	Hired Equipment	55,000.00	20,005.95	22,000.00	22,000.00
1000-423-5430-0000	Equipment Maintenance	2,288.79	24,692.46	18,000.00	18,000.00
1000-423-5432-0000	Purchased Equipment	1,700.00	6,127.77	5,000.00	5,000.00
1000-423-5530-0000	Sand	-	-	5,000.00	5,000.00
1000-423-5531-0000	Salt and Calcium	160,618.77	147,653.38	104,000.00	104,000.00
	Snow & Ice Total	**237,388.74**	**222,228.97**	**194,000.00**	**194,000.00**
424	**Street Lighting**				
1000-424-5410-0000	Street Lighting	15,136.61	22,206.15	43,000.00	43,000.00
	Street Lighting Total	**15,136.61**	**22,206.15**	**43,000.00**	**43,000.00**
430	**Waste Collection**				
1000-430-5291-0000	Trash Disposal	-	161,746.48	153,000.00	19,550.00
1000-430-5292-0000	Trash Collector	-	459,141.81	523,700.00	10,000.00
1000-430-5347-0000	Trash Administration	-	1,800.96	4,500.00	
	Waste Collection Total	**-**	**622,689.25**	**681,200.00**	**29,550.00**
450	**Water Distribution**				
1000-450-5110-0000	Salaries/Wages	1,515.80	1,546.48	2,400.00	2,500.00
1000-450-5230-0000	Water Tests	3,557.92	5,705.22	4,000.00	4,000.00
1000-450-5243-0000	Hydrant Fees	9,687.60	9,693.32	9,700.00	12,350.00
1000-450-5244-0000	Hydrant Maintenance		-	3,250.00	3,750.00
1000-450-5303-0000	Contract Services	11,952.08	11,568.45	13,000.00	14,000.00
	Water Distribution Total	**26,713.40**	**28,513.47**	**32,350.00**	**36,600.00**

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
491	**Cemetery**				
1000-491-5426-0000	Soldiers&Sailors Graves	-	-	100.00	100.00
	Cemetery Total	**-**	**-**	**100.00**	**100.00**
512	**Board of Health**				
1000-512-5110-0000	Salaries/Wages	-	60,399.60	67,500.00	69,750.00
1000-512-5291-0000	Trash Disposal	129,975.73	300.00	-	
1000-512-5292-0000	Trash Collector	337,728.24	-	-	
1000-512-5296-0000	Testing Landfill, Wells, & Beach	14,314.95	12,571.68	32,200.00	32,700.00
1000-512-5301-0000	Newspaper Ads	-	324.92	700.00	700.00
1000-512-5303-0000	Contract Services	9,047.00	2,500.00	1,000.00	1,000.00
1000-512-5305-0000	Visiting Nurse Assoc.	5,250.00	5,250.00	7,500.00	7,500.00
1000-512-5309-0000	Engineering Fees	24,260.00	-	-	
1000-512-5340-0000	Postage	612.80	446.75	1,500.00	1,500.00
1000-512-5347-0000	Trash Administration	3,820.12	-	-	
1000-512-5422-0000	Supplies	802.97	1,896.16	2,300.00	2,300.00
1000-512-5730-0000	Meetings & Dues	1,155.00	600.90	1,500.00	1,500.00

	Board of Health Total	**526,966.81**	**84,290.01**	**114,200.00**	**116,950.00**
541	**Council on Aging**				
1000-541-5110-0000	Salaries/Wages	68,483.33	135,826.64	158,110.00	162,750.00
1000-541-5111-0000	COA Director Salaries/Wages	62,995.00	-	-	
1000-541-5303-0000	Contract Services	4,412.99	4,015.44	5,175.00	11,500.00
1000-541-5308-0000	Senior Home Care	939.00	939.00	1,700.00	1,700.00
1000-541-5340-0000	Postage	1,000.00	1,080.00	1,100.00	1,100.00
1000-541-5410-0000	Lights	711.18	589.64	2,000.00	2,000.00
1000-541-5411-0000	Fuel	2,372.45	2,112.45	2,200.00	2,200.00
1000-541-5422-0000	Supplies	2,856.13	2,133.09	2,050.00	3,250.00
1000-541-5482-0000	COA Van	1,924.42	3,836.68	2,500.00	6,000.00
1000-541-5710-0000	Travel/Training	1,329.02	690.00	1,250.00	1,250.00
1000-541-5730-0000	Meetings & Dues	426.44	522.68	225.00	500.00
1000-541-5780-0000	Miscellaneous Expenses	71.50	8.00	-	3,500.00
	Council on Aging Total	**147,521.46**	**151,753.62**	**176,310.00**	**195,750.00**
543	**Veterans' Services**				
1000-543-5110-0000	Salaries/Wages	3,000.00	3,000.00	3,000.00	6,000.00
1000-543-5422-0000	Supplies	-	-	300.00	300.00
1000-543-5730-0000	Meetings & Dues	449.00	449.00	850.00	850.00
1000-543-5770-0000	Veteran's Benefits	25,679.58	27,539.51	35,000.00	35,000.00
	Veteran's Services Total	**29,128.58**	**30,988.51**	**39,150.00**	**42,150.00**

TOWN OF MENDON

Budget Review

Current Budget Cycle - Fiscal 2026

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
610	**Library**				
1000-610-5110-0000	Salaries/Wages	145,662.38	164,270.00	177,100.00	183,500.00
1000-610-5303-0000	Contract Services	31,605.46	33,650.00	15,500.00	15,500.00
1000-610-5340-0000	Postage	226.00	-	-	
1000-610-5342-0000	Telephone	-	1,200.00	2,200.00	2,200.00
1000-610-5350-0000	Children's Programs	22,372.37	23,900.00	23,900.00	25,100.00
1000-610-5410-0000	Utilities/Fuel	14,188.82	16,700.00	16,700.00	15,000.00
1000-610-5422-0000	Supplies	4,610.19	8,623.68	11,150.00	11,650.00
1000-610-5435-0000	Building Maintenance	4,509.68	8,742.14	24,850.00	24,850.00
1000-610-5585-0000	Books	60,589.22	66,021.90	63,800.00	66,400.00
1000-610-5730-0000	Meetings & Dues	697.00	714.00	1,700.00	1,700.00
	Library Total	**284,461.12**	**323,821.72**	**336,900.00**	**345,900.00**
630	**Recreation**				
1000-630-5120-0000	Lifeguard Salaries/Wages	17,596.83	17,292.25	21,000.00	21,500.00
1000-630-5421-0000	Recreation Supplies	-	600.00	600.00	600.00
1000-630-5700-0000	Special Events	-	400.00	400.00	400.00
	Recreation Total	**17,596.83**	**18,292.25**	**22,000.00**	**22,500.00**
650	**Parks**				
1000-650-5110-0000	Salaries/Wages	59,533.74	59,556.54	72,300.00	63,500.00
1000-650-5241-0000	Field Maintenance	2,531.11	4,500.00	4,500.00	4,500.00
1000-650-5340-0000	Postage	-	36.00	50.00	20.00
1000-650-5342-0000	Telephone/Internet	2,057.04	1,493.05	2,300.00	2,300.00
1000-650-5380-0000	Sanitary Facilities	3,069.83	2,890.71	2,900.00	3,100.00
1000-650-5410-0000	Lights	8,096.39	7,440.26	6,600.00	7,600.00
1000-650-5411-0000	Fuel	2,052.15	2,316.40	3,000.00	3,000.00
1000-650-5422-0000	Supplies	2,125.85	566.21	700.00	700.00
1000-650-5425-0000	Site Improvement	2,069.64	2,223.54	2,500.00	2,500.00
1000-650-5430-0000	Equipment Maintenance	1,635.39	1,792.77	2,000.00	2,000.00
1000-650-5435-0000	Building Maintenance	994.55	1,029.56	1,400.00	1,400.00
1000-650-5710-0000	Travel/Training	509.00	361.50	300.00	400.00
	Parks Total	**84,674.69**	**84,206.54**	**98,550.00**	**91,020.00**
691	**Historical Commission**				
1000-691-5581-0000	Historic District Commission	504.36	929.36	500.00	500.00
1000-691-5780-0000	Historic Commission	2,036.60	691.95	3,500.00	3,500.00
	Historical Commission Total	**2,540.96**	**1,621.31**	**4,000.00**	**4,000.00**
710	**Retirement of Debt**				
1000-710-5910-0000	Retirement of Debt Principal	635,000.00	763,295.00	779,000.00	700,000.00
	Retirement of Debt Total	**635,000.00**	**763,295.00**	**779,000.00**	**700,000.00**
751	**Interest on Long Term Debt**				
1000-751-5915-0000	Interest on Long Term Debt	238,445.00	109,500.00	99,000.00	174,145.00
	Interest on Long Term Debt Total	**238,445.00**	**109,500.00**	**99,000.00**	**174,145.00**

TOWN OF MENDON
Budget Review
Current Budget Cycle - Fiscal 2026

Account Number	Description	FY2023 Actual	FY2024 Actual	FY 2025 Budget	FY 2026 Proposed
820	**State Assessments & Charges**				
1000-820-5631-0000	Intergovernmental-Special Education	-	-	-	
1000-820-5640-0000	State Assessment-Air Pollution	2,090.00	2,174.00	2,300.00	2,328.00
1000-820-5646-0000	State Assessment-RMV Renewal	2,940.00	2,940.00	4,500.00	5,900.00
	State Assessments & Charges Total	**5,030.00**	**5,114.00**	**6,800.00**	**8,228.00**
911	**Retirement & Pension Contribution**				
1000-911-5620-0000	Worcester County Retirement	909,987.00	1,034,383.00	1,128,000.00	1,159,488.00
	Retirement & Pension Contribution Total	**909,987.00**	**1,034,383.00**	**1,128,000.00**	**1,159,488.00**
912	**Workmen's Compensation**				
1000-912-5170-0000	Workmen's Compensation	23,526.00	15,047.00	26,000.00	27,000.00
	Workmen's Compensation Total	**23,526.00**	**15,047.00**	**26,000.00**	**27,000.00**
913	**Unemployment Compensation**				
1000-913-5170-0000	Unemployment Insurance	5,826.10	3,546.89	30,000.00	33,000.00
	Unemployment Insurance Total	**5,826.10**	**3,546.89**	**30,000.00**	**33,000.00**
914	**Health Insurance**				
1000-914-5170-0000	Health Insurance	893,391.92	769,968.06	1,176,356.00	1,475,000.00
	Health Insurance Total	**893,391.92**	**769,968.06**	**1,176,356.00**	**1,475,000.00**
915	**Life Insurance**				
1000-915-5170-0000	Long&Short Term Disibility Ins	21,679.28	17,706.74	25,000.00	27,500.00
	Life Insurance Total	**21,679.28**	**17,706.74**	**25,000.00**	**27,500.00**
916	**Medicare**				
1000-916-5170-0000	Medicare	63,027.41	63,026.33	60,450.00	65,000.00
	Medicare Total	**63,027.41**	**63,026.33**	**60,450.00**	**65,000.00**
919	**Other Insurance**				
1000-919-5170-0000	Fire and Police Other Insurance	60,000.00	60,000.00	96,521.00	135,000.00
	Other Insurance Total	**60,000.00**	**60,000.00**	**96,521.00**	**135,000.00**
945	**Liability Insurance**				
1000-945-5740-0000	Liability Insurance	125,250.00	127,545.00	130,000.00	130,000.00
1000-945-5742-0000	Insurance Deductable		-	8,500.00	8,500.00
	Liability Insurance Total	**125,250.00**	**127,545.00**	**138,500.00**	**138,500.00**
	Total All Departments	**21,989,259.69**	**22,454,558.84**	**24,152,359.00**	**24,411,417.13**
				incld. Two assessor items	$24,441,317.13

Article 16
Water Enterprise Fund
Fiscal 2026 Budget

Account	Name	Amount	
6000-450-5110-0000	Salaries	$	5,200.00
6000-450-5230-0000	Water Tests	$	2,000.00
6000-450-5243-0000	Hydrant/Valve Maint.	$	3,750.00
6000-450-5301-0000	Newspaper Ads	$	200.00
6000-450-5303-0000	Contract Services	$	15,000.00
6000-450-5340-0000	Postage	$	650.00
6000-450-5422-0000	Supplies	$	600.00
6000-450-5430-0000	Equipment Maint.	$	7,000.00
6000-450-5438-0000	Repair/Replacement	$	21,336.00
6000-450-5532-0000	Purchase of Water	$	165,000.00
	Subtotal Salaries	**$**	**5,200.00**
	Subtotal Expenses	**$**	**215,536.00**
	Total	**$**	**220,736.00**

Account	Name	Amount	
6000-450-4214-0000	Water Use Charges	$	160,000.00
6000-450-4220-0000	Water Liens	$	-
6000-450-4221-0000	Capital Impact	$	32,531.00
6000-450-4222-0000	Local Capital Impact	$	8,470.00
6000-450-4223-0000	Late Fees	$	1,500.00
6000-450-4224-0000	Administration Fees	$	1,500.00
6000-450-4225-0000	Interest	$	200.00
6000-450-4226-0000	Miscellaneous Fees	$	3,150.00
	Total Receipts	**$**	**207,351.00**

Retained Earnings Use	**$**	**13,385.00**
Total Revenue	**$**	**220,736.00**

Article 18

Municipal Solid Waste and Recycling Enterprise Fund

Fiscal 2026 Budget

Account	Name	Amount	
6001-430-5291-0000	Trash Disposal	$	137,450.00
6001-430-5292-0000	Trash Collections	$	538,050.00
6001-430-5347-0000	Trash Administration	$	4,500.00
	Total	$	680,000.00

Account	Name	Amount	
6001-430-4210-0000	Charges for Services	$	680,000.00