

**Town of Dighton FY2026
Zero Base Budget**

Department: # 113 TOWN MEETING

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5210	Salary Checkers	\$ 2,205.00	Annual Town Meeting & Special Town Meeting 8 employees per meeting
5301	Off Duty Police Detail	\$ 1,500.00	Annual Town Meeting & Special Town Meeting 1 employee per meeting
	FY26 TOTAL REQUESTED	\$ 3,705.00	

Department: # 114 MODERATOR

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	Salary - Moderator	\$ 500.00	Level Funded

Department: # 122 BOARD OF SELECTMEN

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	Salary Chairman	\$ 5,000.00	Level Funded
5102	Salary Members	\$ 10,000.00	Level Funded
5110	Executive Assistant	\$ 37,646.64	2.5% increase - split between TA/BOS
5111	Administrative Assistant	\$ 56,125.44	2.5% increase
5131	Overtime	\$ 2,000.00	Level Funded
5300	Professional and Technical	\$ 10,500.00	Reg of Deeds\$1200; MEGA Annual Mtg; \$100; training \$1500.00; survey and Eng\$5,000; labor law posters \$800;SHRM Cert \$525.00;drug tst \$1375.00
5340	Communications	\$ 3,800.00	Advertising for ATM,STM, Job Postings Procurement and Postage
5341	Communications Co-Mingled	\$ 62,500.00	Comecast and AT&T Billing rates; decreased in anticipation of costs leveling out after installation of fiber
5420	Office Supplies	\$ 1,800.00	Increased due to increased paper costs. Paper purchased for all Town depts
5710	Travel	\$ 750.00	Decreased due to MMA Trade Show being removed from Budget for Selectmen
5730	Dues and Subscriptions	\$ 3,800.00	MMA \$200; MMHR \$275; SHRM \$229.00;TACC\$350;ZOOM \$450; CC Annual Fee \$100; American Arbitration \$325; postage permit \$300;Nitro \$ Adobe
	FY26 TOTAL REQUESTED	\$ 193,922.08	

Department: # 124 TOWN ADMINISTRATOR

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Salary Town Administrator	\$ 134,640.00	Contractual
5110	Salary Executive Assistant	\$ 37,646.64	2.5% increase - split between TA/BOS
	Stipend - ADA Coordinator	\$ 3,428.24	2.5% non-union employee increase
5131	Overtime	\$ -	Removed \$500 - Will use BOS if needed
5161	Benefits -Vehicle Allowance & Edu	\$ 3,000.00	Contractual
5300	Professional and Technical	\$ 1,500.00	
5340	Communications	\$ 5,675.00	\$600 for Town provided cell phone; \$5075.00 for JGPR Dighton Portal
5370	Dues & Subscriptions	\$ 7,400.00	SERSG \$4,182.00; Mass Muni Managers Assoc Dues & Seminars \$1432. Greater Boston Purchasing Consortium;
	FY26 TOTAL REQUESTED	\$ 193,289.88	

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Department: # 131 & 132 FINANCE COMMITTEE

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5119	SALARY-STIPENDS	\$ 3,250.00	
5710	INSTATE TRAVEL	\$ -	
5730	DUES & SUBSCRIPTIONS	\$ 225.00	
	FY26 TOTAL REQUESTED # 131	\$ 3,475.00	
132-5780	RESERVE FUND	\$ 48,750.00	
	FY26 TOTAL REQUESTED	\$ 48,750.00	

Department: # 135 TOWN ACCOUNTANT

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	SALARY- ACCOUNTANT	\$ 99,392.52	CONTRACTUAL AT 35 HOURS PER WEEK
5106	SALARY- ASSISTANT ACCT	\$ 45,211.25	CONTRACTUAL AT 31 HOURS PER WEEK
5131	OVERTIME	\$ 650.00	ASSISTANT HOURS NEEDED DURING HOLIDAY SHORT WEEKS
5157	EDUCATION	\$ 1,350.00	CONTRACTUAL ACCT & ASST 800 BACH, 400 ASSOC, 150 CPR
5300	PROFESSIONAL & TECHNICAL	\$ 325.00	1099 Reporting (\$200) IT support VPN issues (\$125)
5302	AUDIT	\$ 25,000.00	CONTRACTUAL
5420	SUPPLIES	\$ 350.00	PAPER, CLIPS, FOLDERS, STORAGE BOXES (7 YR STORAGE)
5705	PROF DEVELOP & CONT ED	\$ 1,600.00	MMAAA & PNB CLASSES & MEETINGS both twice a year
5710	TRAVEL	\$ 200.00	MILEAGE FOR CLASSES & MEETINGS
5730	DUES & SUBSCRIPTIONS	\$ 200.00	MMAAA & PNB
5850	ADDITIONAL EQUIPMENT	\$ 500.00	
	FY26 TOTAL REQUESTED	\$ 174,778.77	

Department: # 141 ASSESSOR

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	SALARY-CHAIRMAN	\$ 4,952.55	Level Fund
5102	SALARY-MEMBERS	\$ 9,905.10	Level Fund
5103	SALARY - PRINCIPAL ASSESSOR	\$ 87,001.74	Contract 2.5% increase
5106	SALARY-ASSISTANT ASSESSOR-35 hrs	\$ 55,800.41	Increase per union contract 2%
5115	SALARY-CLERK	\$ 41,402.03	Increase per union contract 2%
5131	OVERTIME/ADDITIONAL HOURS	\$ 500.00	1.5 days of Professional Development Classes Thursday & Friday
5157	EDUCATION STIPENDS	\$ 1,764.00	CBA
5300	PROFESSIONAL & TECHNICAL	\$ 3,300.00	This account is used for educational classes for the Assessor's staff and the BOA's (no change)
5301	MAP UPDATE	\$ 6,000.00	Maintenance/updates \$3,000 And annual cost is \$3,000 GIS
5302	INTERIM VALUATION	\$ 8,000.00	Consultant for revaluation of residential, commercial and industrial real estate valuations to submit to the DOR for approval.
5303	WIRELESS COMM. APPRAISAL	\$ 8,000.00	Real Estate Research Consultants, Inc. (RRRC) Class 504 Public Utility appraisals \$6000, Wireless/Cable valuation & \$2000
5420	OFFICE SUPPLIES	\$ 1,200.00	Postage, ink cartridge, labels, folders
5710	TRAVEL	\$ 800.00	Mileage for work related travel and for Professional Development
5730	DUES & SUBSCRIPTIONS	\$ 720.00	BCAA \$150, MAAO \$570 Increase of \$120 Increase in Dues MAAO \$75 to \$95/pp (6 people)
	FY26 TOTAL REQUESTED	\$ 229,345.83	

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Department: # 145 TOWN TREASURER

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	Salary Treasurer	\$ 40,723.83	2.5% pay raise
5105	Assistant Treasurer Salary	\$ 27,124.08	CBA
5116	Senior Clerk Salary	\$ 14,786.44	CBA
5131	OVERTIME	\$ 250.00	
5157	Education Incentive	\$ 500.00	CBA
5240	Equipment Repairs & Maintenance	\$ 200.00	-50% decrease vs. FY25 due to no current year expenditures, however it is still prudent to allocate at least some repair costs for office printers, shredders, etc.
5300	Professional & Technical	\$ 17,735.00	Payroll: \$8500, ACA Reporting + W2s - \$650, Printing/Stuffing/Postage-\$350 RI W-2s and state-filing expenses - \$75, Cafeteria Plan FSA Admin Fee: \$1100, Transfer station Unipay - \$160, OPEB Actuarial Evaluation: \$4,000, Contingency: \$500, town Post Office boxes - 300, credit card annual fee \$125, \$2500 UFASI financial advisor
5301	Certification of Legal Fees	\$ 5,500.00	Tax takings not done in FY25 due to change in tax title law, DLS has not yet issued guidance on compliance with new law. Takings for FY24 & FY25 to be done in FY26 once DLS/DOR publish IGRs on how to comply with updated posting/notification requirements. THIS BUDGET IS LIKELY TO BE INSUFFICIENT. TAX TAKINGS WILL BE SUBJECT TO FUNDS AVAILABILITY IN FY26. IT IS POSSIBLE ONLY FY24 TAKINGS WILL BE PERFORMED. MGL PERMITS UP TO 3.5 FISCAL YEARS TO RECORD A TAKING
5326	Postage Meter	\$ 3,750.00	45% spend through most recent accounting report with \$4000 budget FY25 budget close to right-sized but slightly under budget, reduce accordingly
5420	Office Supplies	\$ 1,250.00	70% spend through accounting report, WB mason office supplies, letter envelopes, manilla folders, commitment binders, etc.
5710	Travel	\$ 1,200.00	MILEAGE STIPEND + Annual trip to UMASS Amherst. I am eligible to test for certification this year. Classes end Thursday, and I usually come home then. However certification tests are held Friday so I will need to stay at the hotel for one additional night. Budget includes parking garage fees. Also on Monday holidays I am required to drive to Whitman to pick up payroll since courier cannot guarantee delivery by payday. I do not submit mileage reimbursement for doing this so true cost is \$0, but I have included potential contingency in the event a member of my staff must go in my absence, who would then be entitled to reimbursement for necessary work-related travel.
5730	Dues and Subscriptions	\$ 200.00	Annual membership to Mass Collectors & Treasurers Association and fee for annual school attendance
FY26 TOTAL REQUESTED		\$ 113,219.35	

Department: # 146 COLLECTOR

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	Salary Collector	\$ 40,723.83	2.5% pay raise
5105	Assistant Collector Salary	\$ 27,124.08	CBA
5116	Senior Clerk Salary	\$ 14,786.44	CBA
5157	Educational Incentive	\$ 500.00	CBA
5131	OVERTIME	\$ -	MOVED TO # 145 TREASURER
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 200.00	-50% decrease vs. FY25 due to no current year expenditures, however it is still prudent to allocate at least some repair costs for office printers, shredders, etc.
5270	Rentals and Leases	\$ 4,000.00	Current lease is \$3,200 annually. However lease expires in January 2026, and Town has been notified by provider Pitney Bowes that machine is not IBI compliant and USPS has mandated it leave service at the end of the lease. Currently have a request in for a call from Pitney Bowes to discuss pricing for new lease options, but pricing information not currently available. Price increase should be expected.
5300	Professional & Technical	\$ 1,000.00	145 Treasurer P&T was sufficient for FY25 so far. However, DLS/DOR are both unclear on exactly how new tax title law must be complied with. There are currently "known unknowns" that there will be costs associated complying with the new law, such as additional notices and translation requirements that are presently considered unclear by the MCTA. Collector recommendation is to hold this line flat in consideration of lack of FY25 expenses and lack of clarity in potential FY26 expenses
5343	Tax Bills	\$ 17,500.00	\$11,130.86 spend through 1/23. Notice received from billing company PKS Associates in December stating that prices are expected to increase due to increases in postage and labor costs. This line item represents the most necessary expense in the Town's total budget, and given the anticipated cost increases, this is the lowest I would feel comfortable with the budget being.
5420	Office Supplies	\$ 750.00	Nearly entirety of office supply spend done out of Treasurer budget, but collection-related office expenses expected in FY26 such as translation notices and custom mailers to certain delinquent taxpayers
5710	Travel	\$ 450.00	MILEAGE STIPEND + DLS/DOR expected to hold workshops in FY26 regarding compliance with new tax taking requirements, travel expenses are anticipated.
5730	Dues and Subscriptions	\$ 100.00	Bristol County Collectors and Treasurers Association Annual Dues Unanticipated conference expenses
FY26 TOTAL REQUESTED		\$ 107,134.35	

Department: # 151 TOWN COUNSEL

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5300	Professional & Technical	\$ 50,000.00	Decreased

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Department: #155 DATA PROCESSING

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5240	Network Repairs and Maintenance	\$ 7,000.00	level funded to respond to routing service calls, required network security and monitoring, and unforeseen needs
5301	Collector - Computer Fees	\$ -	consolidated into #5305
5302	Assessor's Computer Fees	\$ 13,289.22	Real Estate Research Consultants \$3840; Nearmap \$4578; Tyler \$4871.22,
5303	Network Support	\$ 21,834.33	VADAR Subscription (Accounting, Treasurer, Assessor)
5304	Website Support Fees	\$ 8,300.00	Town Website Fee (Civic Plus)
5305	PermitLink Software (Line 5305 deleted from FY25 budget in error)	\$ 11,400.00	Consolidation of Permitlink Software Fees (BOH, Fire, Planning, Conservation, Assessors, collector, Building, Assessor's Collector Building
5306	Network Administration	\$ 8,000.00	Network updates, troubleshooting on as-needed per hour basis Watchguard (firewall backup software -yrly)
5307	BOH - Computer Access Fees	\$ -	Consolidated into #5305
5308	COA Software Fees	\$ 1,900.00	My Senior Center Online Subscription - formerly paid by grant in FY25
5309	Fire Dept Software	\$ -	Consolidated into #5305
5310	Planning Permit Software		Consolidated into #5305
5311	Conservation Permit Software		Consolidated into #5305
FY26 TOTAL REQUESTED		\$ 71,723.55	

Department: # 158 TAX TITLE FORECLOSURE

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5300	Professional and Technical	\$ 7,500.00	Due to increased costs and liabilities associated with tax title, foreclosures expected to slow down dramatically until further guidance is issued.

Department: # 161 TOWN CLERK

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	SALARY- TOWN CLERK	\$ 79,529.31	Increase of 2.5%
5105	SALARY ASST. TOWN CLERK	\$ 52,652.60	Increase of 2.5%
5115	SALARY CLERK C10	\$ 11,767.60	Increase of 2.5%
5131	OVERTIME/ADDITIONAL HOURS	\$ 600.00	Overtime Additional time to train for state mandatory changes
5157	BENEFITS-EDUCATION INCENTIVE	\$ 600.00	CBA
5240	EQUIPMENT REPAIR & MAINTENANCE	\$ 375.00	3 Hours Retrospect
5300	PROFESSIONAL & TECHNICAL	\$ 4,100.00	Conferences , Legal Consultant Fees, Town Seals, Conferences (3) a year include Hotel,Food and any incremental costs
5340	COMMUNICATIONS	\$ 650.00	Dog license & Business Certificate Past Due Notice, Postage
5240	OFFICE SUPPLIES	\$ 4,500.00	Vital Record Sheet Protector/Storage, Book Binding Permanent Town Records 4 Printers/Misc. (Extra Sheet protectors for New & past vitals 1920-1955) Standard office supplies
5580	Other- Dog License	\$ 1,950.00	Dog Tags + Carbon License Paper / Paper Based on actual costs FY25
5710	Travel	\$ 700.00	Milage and other travel expences for clerks office Post Office projected increase (64,67,70) 2 employees x 4 meetings
5730	Dues & Subscriptions	\$ 425.00	MTCA + Tri County Clerks Assoc. For clerk and assistant clerk
FY26 TOTAL REQUESTED		\$ 157,849.51	

Department: # 162 ELECTIONS

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5120	SALARY ELECTION WORKERS	\$ 7,000.00	1 ELECTION / Election shredding / Training PRE ELECTION TABULATION TESTING
5121	SALARY CLERICAL	\$ 2,000.00	Same as above + overtime
5300	PROFESSIONAL & TECHNICAL	\$ 7,000.00	TABULATOR PROGRAM, BALLOTS, SCHOOL RENTAL 1 elections (Built in increase) + 3 more Poll pads and lable printer
5301	OFF DUTY POLICE DETAIL	\$ 2,262.00	ATE (2 officers)
5340	COMMUNICATIONS	\$ 6,500.00	CENSUS , CONFIRMATION MAILING (printing/programing) PROJECTED INCREASE
5420	OFFICE SUPPLIES	\$ 650.00	Storage Bins for Election Ballots, Permanent seals for bins, Pens, Ink for state computer.
Vote by Mail		\$ 5,500.00	
FY26 TOTAL REQUESTED		\$ 30,912.00	

Department: # 163 REGISTRATION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	SALARY-REGISTRARS	\$ 600.00	ACTUAL COST REGISTRAR STIPEND
5300	STREET LISTING	\$ 1,500.00	ANNUAL STREET LIST PREPARATION AND PRINTING expected increase from 2025
5340	POSTAGE	\$ 6,500.00	CENSUS, CONF. MAILING, AUTOMATIC VOTER Increase in Postage
FY26 TOTAL REQUESTED		\$ 8,600.00	

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Department: # 171 CONSERVATION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Conservation Agent	\$ 56,454.30	2.5% increase
5115	Clerical Worker (Minute Taker)	\$ 2,250.00	BOS chose not to fund this position in FY26 but we request reconsideration (15 meetings @ \$ 150)
5157	Education Stipend	\$ 800.00	
5158	Boot Allowance	\$ 300.00	
5300	Professional & Technical	\$ 2,250.00	10% decrease based on FY25 expenses and 3 year average
5730	Dues & Subscriptions	\$ 800.00	20% decrease based on 3 year average
5580	Other Supplies	\$ 600.00	
FY26 TOTAL REQUESTED		\$ 63,454.30	

Department: # 175 PLANNING BOARD

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	SALARY CHAIRMAN STIPENED	\$ 2,239.06	NO INCREASE
5102	SALARY MEMBER STIPENED	\$ 8,956.25	NO INCREASE
5115	SALARY-CLERK OFFICE MGR	\$ 33,611.29	FY26 RATE, CLERICAL UNION INCREASE
5131	OVERTIME/ADDITIONAL	\$ -	ELIMINATED BUDGET LINE (was \$500)
5157	EDUCATION STIPENED	\$ 330.00	FY26 RATE PER CLERICAL UNION CONTRACT
5300	PROFESSIONAL & TECHNICAL	\$ 10,500.00	PROFESSIONAL LEGAL SERVICES, CURRENT & ANTICIPATED APPEALS, IT MATTERS. REDUCED FROM FY25 (was \$12,500)
5340	COMMUNICATION	\$ 100.00	ANNUAL POSTAGE REDUCED FROM FY25 (was \$170)
5341	PUBLIC HEARINGS	\$ 1,000.00	LEGAL PUBLICATIONS FOR PUBLIC HEARINGS \$350 PER PUBLICATION x PER BYLAW CHANGE (EST 3/PER YEAR)
5420	OFFICE SUPPLIES	\$ 500.00	W B MASON
5650	SRPEDD ASSESSMENT	\$ 1,760.35	(POTENTIAL) INCREASE OF 2.5%. WILL ADVISE ONCE SRPEDD MAKES VOTE
FY26 TOTAL REQUESTED		\$ 58,996.95	

Department: # 176 ZONING

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5115	SALARY-OFFICE MANAGER	\$ 22,407.53	FY26 RATE CLERICAL UNION INCREASE
5119	SALARY MEMBER STIPENED	\$ 7,115.52	NO INCREASE
5131	OVERTIME/ADDITIONAL	\$ -	ELIMINATED BUDGET LINE (was \$500)
5157	EDUCATION STIPENED	\$ 220.00	FY26 RATE CLERICAL UNION CONTRACT
5300	PROFESSIONAL & TECHNICAL	\$ 7,000.00	PROFESSIONAL LEGAL SERVICES, CURRENT & ANTICIPATED APPEALS, IT (was \$7,500)
5340	COMMUNICATIONS	\$ 100.00	ANNUAL POSTAGE (was \$200)
5420	OFFICE SUPPLIES	\$ 500.00	W B MASON (was \$1,000)
FY26 TOTAL REQUESTED		\$ 37,343.05	

Department: #189 DEVELOPMENT & INDUSTRIAL COMMISSION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5300	PROFESSIONAL & TECHNICAL	\$ 900.00	Printing of business marketing material: \$75, Printing of Business Guideline material: \$75 Business Marketing video: \$750 (this is 50% of total cost. Remainder to come from encumbered FY'25 funds)
FY26 TOTAL REQUESTED		\$ 900.00	Daniel Higgins, chairman

Department: # 192 PUBLIC BUILDINGS & PROPERTIES MAINT

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5210	Energy Town Office Buildings	\$ 158,500.00	Decreased due to use of special article in FY25 Electricity, Oil, Gas, etc. for Town Office Buildings
5217	Energy - Library	\$ 15,000.00	207 Main St Estimate
5218	Lease - Library Modular	\$ 8,600.00	Needed for 6 months of FY26
5230	Non Energy Town Offices	\$ 8,500.00	Sewer and Water for Town Office Buildings
5250	Building Repairs and Maintenance	\$ 20,000.00	HVAC Maint ...
5252	Town Building Service Agreements	\$ 12,000.00	Flynn Pest Control, National Security, Life Care Systems, AED, Generator Maintenance, Ready Refresh, Fire Extinguishers.
5253	Repairs and Maintenance - Dog Shelter	\$ 1,000.00	
5290	Other Property Related Serc	\$ 1,500.00	Town Owns new Fiber lines
5450	Custodial & Housekeeping Supplies	\$ 15,500.00	Custodial services for Town Hall, Old Town Hall and Library and Highway
5460	Groundskeeping Supplies Supplies	\$ 4,000.00	Level Funded - Mulch, grass seed, flowers for Town Hall, Police Station and other Town Properties
5871	Shared Equipment	\$ 11,000.00	Copier
FY26 TOTAL REQUESTED		\$ 255,600.00	

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Department: #195 TOWN REPORTS

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5300	Professional and Technical	\$ 2,000.00	Decreased - will purchase less copies

Department: # 210 POLICE DEPT.

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	SALARY-CHIEF	\$ 142,067.52	Contractual; salary and educational incentive
	SALARY- DEPUTY CHIEF	\$ 105,464.88	Contractual: salary
5106	SALARY-FULL TIME OFFICERS	\$ 896,926.68	also 1 extra day for our 37.333 / 4 and 2 Scheduled Officers Full Time Salary \$870,992.33 shift \$25,934.35
5107	SALARY- RESERVE OFFICERS	\$ 34,632.00	Average of 3 to 4 shifts a week @ average of \$27.75/hour Figure based on 3 shifts per week
5108	SALARY- SCHOOL RESOURCE OFFICERS	\$ 176,007.12	Hathaway \$ 85,873.12 & Bennett Salary\$ 90,134 ; DR reimbursing 10/12 months on the HS SRO
5110	SALARY-ADMIN ASSISTANT-35 hrs	\$ 60,690.76	FY25 Rate \$33.02 hr 52 weeks \$60,096.40 + 2 day @ \$297.18
5111	SALARY-HARBORMASTER STIPEND	\$ 1,045.00	Contractual: salary
5112	SALARY-ASST.HARBORMASTER(S) STIPEND	\$ 522.00	1 ASSISTANT HM
5131	OVERTIME-FULL-TIME OFFICERS	\$ 273,000.00	Contractual; MPTC/POST-C training mandates; Have to start planning for PT phase-out; TSG Reimb (\$7k-FY22) *
5132	OVERTIME/ADDITIONAL HOURS-ADMIN ASST	\$ 2,500.00	Contractual Previous 5 year trend
5140	DIFFERENTIALS-SGT. PREMIUM	\$ 17,535.04	4 and 2 schedule 360 shifts no Sgt Scheduled \$35.00 \$12,600.00 Consideration for OT shifts Benefited Time etc. Fig worked off Dec.sheets (\$8,7675.00)
5155	BENEFITS-VACA/SICK BUYBACK	\$ 39,894.78	Contractual; One week buy back vacation & Sick Time retirement 13 officers 1 week \$19,894.78 (\$20,000 RETIRMENT)
5157	EDUCATION STIPEND	\$ 150.00	CBA
5158	BENEFITS-COMMUNICATION ALLOWANCE	\$ 5,850.00	Contractual; \$450.00 each union officer cell phone allowance (13 officers)
5151	BENEFITS-TUITION ALLOWANCE	\$ 6,000.00	Contractual Article 17 No more than \$2,000 per officer; \$6,000 max for the year
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 34,940.00	\$25,200.00 Contractual Uniform Allowance \$3,600.00-Contractual Town Expense Patches (protective gear) Vest \$1,790.00, PT Officer UA@\$750/ea Harbor Master \$600.00.
5153	BENEFITS-COURSE ALLOWANCE	\$ 1,500.00	5 specialty courses/classes \$300.00 a class (additional training)
	BENEFITS-CHIEF PROFESSIONAL DEVELOPMENT	\$ 5,000.00	CBA
	BENEFITS-DEPUTY PROFESSIONAL DEVELOPMENT	\$ 5,000.00	CBA
5230	NONENERGY	\$ 1,800.00	Water Bill and Back Flow test Bi-annual. irrigation System Bill should increase. Annual Back flow charge \$880.00.
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 10,000.00	2,700.00 Computer IMC, SRO Cruiser radio 2,500.00 \$3,000 contingencies unanticipated emergency issues Routine Calibration. HM \$1800.00 Winterizing,Paint, Service.
5250	BUILDING REPAIRS & MAINTENANCE	\$ 11,170.00	HVAC Contract(ESI) inc/chiller-\$8,500; Generator Annual-\$500; Server Room UPS Contract-\$1,200; Generator Diesel fuel \$970.00
5270	RENTALS-COPIER	\$ 3,200.00	Contract for the year \$2,794.20 (\$232.85 month) Additional Overage Fee \$405.80
	PROFESSIONAL & TECHNICAL	\$ 43,910.00	DTS Fees \$4680, FCC Lic \$1000, Radar Annual \$500.00 ; ISI Genetec - \$1,800 Academy \$3,500.00; New Hire Exam \$1,700, K-9 \$4000; BCSO Prisoner Watch \$2000.00 Fire Extinguisher Annual \$250, SEMLEC \$3,360.00; Law Books \$260; Idemia \$3,500; Integration Partners Lic.\$750.00; HM \$250 Course, Netrospect (Rauner) - \$5,000, AED Re-Cert \$2,100; ACRONIS licensing \$1,500, Ofc.Meals (Contractual) - \$1000, State Cred.(\$20/each); Dept. Pictures; Lobby Tribute; Pics; 15% contingencies for unexpected
5340	COMMUNICATIONS	\$ 14,370.58	Comcast \$503.04/year; \$903.50 Forever Envelopes; \$530.16 911 line Verizon First Net \$6,983.88, Petty Cash \$250.00 year, & JGPR \$5,200.00.
5380	PEST CONTROL	\$ 1,025.00	\$660.00/year; \$55.00 month; Additional \$365.00 for spring time outside treatment
	OFFICE SUPPLIES	\$ 3,000.00	\$780.00 copy paper \$631.44 hp ink LTC/Admin. Printer (Harbor Master \$250 citation books, mailing.citations) \$2,588.56 (pens,tape, steno pads, line pads, etc.); Business Cards ACO prints reports
5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 12,000.00	M & S Cleaning \$10,680.00 (\$890.00 month) Trauma 24 (1200.00 if cell needs to be cleaned) x2 disinfectant spray,other supplies...etc.
	VEHICULAR SUPPLIES & MAINTENANCE	\$ 16,000.00	\$490 (14) Inspections, \$1000.00 oil change; two drums of oil, filters, shop supplies. Tires \$3500/year. On-going maintenance and unexpected repairs; car wash supplies, windshield washer fluid, Unknowns
5481	GASOLINE & DIESEL FUELS	\$ 38,000.00	Averaged used for gasoline \$3,166.67 month, Nov bill \$; Dec Bill \$ Harbor Master Gas \$1500.00 year
5580	OTHER SUPPLIES & EQUIPMENT	\$ 14,500.00	Taser cartridges \$4000; Ammo/Simunition \$8000.00; Rescue Task Force Protective Gear Shields \$1,200.00 Mandatory annual obligations; Child ID Kits - \$1,200 Harbor Master \$100.00
5710	TRAVEL	\$ 250.00	Harbor Master/ Travel for monthly Harbor Master Meetings.
5730	DUES & SUBSCRIPTIONS	\$ 3,035.00	IACP \$250, MCOPA \$1,150, COPSA \$35.00 Bristol County Chief's \$400.00, Annual Retreat \$400-\$800. Southeastern MA Chief's \$400; (Harbor Master \$250.00 Cape & Island Harbor Master Assoc.)
	FY26 TOTAL REQUESTED	\$ 1,980,986.36	

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Department: # 215 COMMUNICATIONS (DISPATCH)			
Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	SALARY-OPERATORS-FULL TIME	\$ 253,512.43	CBA
5106	SALARY-OPERATORS-PART TIME	\$ 42,640.00	An Average of 40 hours a week to cover open shifts. Based on 4/2 schedule of FT and new rate increase for PT
5131	OVERTIME-FULL-TIME OPERATORS	\$ 70,622.40	\$38,250.00 to cover Vac/Prsnl Benefit time. Average OT Rate \$49.23, \$20,557.20 for Holiday replacement; Sick time Average \$11,815.20
5141	DIFFERENTIALS-SHIFT	\$ 10,677.26	Vac, Hldy, Prsnl time at OT Rate. \$10,677.26 Includes 4-12 and midnight shifts base differentials to cover the above
5152	BENEFITS-UNIFORM ALLOWANCE		
5155	BENEFITS-VACA/SICK BUYBACK	\$ 22,590.28	Sick Time Buy Back \$20,000.00 (September 5, 2025) Vacation Buy Back 80 hours \$2590.28
5156	BENEFITS-SICK LEAVE INCENTIVE	\$ 500.00	CBA 4 EMPLOYEES AS OF DEC
5190	SALARY-IN-SERVICE TRAINING	\$ 8,101.00	40/hr OT each FT In-Service; PT training 4 weeks @ \$20.50/hr required E911/PowerPhone minimum requirements.
5151	TRAINING	\$ 3,000.00	Powerphone mandated training
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 3,300.00	Contractual agreement for 4 Dispatchers \$700.00 PT - 1 shirt and 1 pair pants each
5153	REQUIRED UNIFORM PT		
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 1,500.00	Fire Alarm Monitoring \$360.00/year per NFPA requirements, purchase new computer
5301	IMC SOFTWARE SUPPORT	\$ 23,182.67	Annual licensing & support with Central Square Technologies; RMS/CAD, 2007 software in nearing EOL
5340	COMMUNICATIONS	\$ 500.00	Dispatch cell phone (backup phone); Average \$39.00 month not including fees
5420	OFFICE SUPPLIES	\$ 1,100.00	Paper, stenopads, envelopes, pens, highlighters, etc.
5870	REPLACEMENT EQUIPMENT	\$ 4,600.00	Portable Radio - P25 Capable; incremental upgrades \$2000.00 each Office chair
FY26 TOTAL REQUESTED		\$ 445,826.04	
Department: #220 FIRE & 231 AMBULANCE			
Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
220-5480	FIRE VEHICULAR SUPPLIES	\$ 8,000.00	Firematic, Industrial Protection Services, FireTech & Safety, Bulldog Fire Apparatus (\$10,000.00)
220-5710	TRAVEL	\$ 250.00	CBA Article
220-5730	DUES & SUBSCRIPTIONS	\$ 3,290.00	Bristol County Fire Chiefs Associations (Shared Resource \$750.00 Membership Fee \$500) Fire Chiefs Assoc. (\$500.00) NFPA Membership (\$225.00) +Bristol North EMS Committee (\$100.00) SE MA Regional HAZMAT (\$200.00) UpCodes Inc (396.00) John Guilfoil Public Relations (Burning Permit Software \$499.00) 1st Responder Newspaper (\$85.00) Fire Engineering Magazine (\$34.95)
220-5870	REPLACEMENT EQUIPMENT	\$ 10,000.00	Firematic Supply Co. (\$7,360), FireTech & Safety (\$11,000) (\$18,360.00)
220 & 231-5152	BENEFITS-UNIFORM ALLOWANCE	\$ 28,410.00	Fulltime employees (\$17,650), Call employees (\$10,150), other contractual clothing obligations (\$610.00)
221 & 231-5240	FIRE & AMBULANCE EQUIP REPAIR & MAINTENANCE	\$ 32,339.00	Bulldog's Performance (Pump Test \$2297.75yr) Industrial Protection , Service (Flow, Hydro Tests, Holmatro & Fill Station Service \$6310.28yr, Fire Equipment (Extinguisher \$1164.32yr) Dennison Lubricants (\$631.66yr), JLN Associates(Hose & Ladder Testing \$5,532.36), New Englad Ladder Testing (ground ladders \$840.00), Southeastern Fire & Safety (\$751.00yr) Stryker LLC (4780.00yr) (\$46,050.00)
220 & 231-5250	BUILDING REPAIRS & MAINTENANCE	\$ 3,600.00	Superior Overhead Door (\$3,500), Dighton Water (\$75), North Dighton Fire District (\$75), Air Cleaning Specialists (\$400), Flynn Pest Control (\$250) (\$5,656.00)
220 & 231-5300	PROFESSIONAL & TECHNICAL	\$ 10,000.00	Ready Refresh(\$1200.00yr), Netrospect (Tech Support), Southcoast Physicians Group, Dell Technologies, Republic First National, Controlled Substance Renewal (\$300.00), Ambulance License Renewal (\$1,000) (\$13,000.00)
220 & 231-5340	COMMUNICATIONS	\$ 24,366.00	+ FirstNet AT&T (\$7,250 appx yearly) National Security (\$1010.00/yr), Target Solution (\$3622/yr) Bristol County (CMED \$850.00) Netrospect Tech Support(\$765), Emergency Service Marketing (IamResponding \$710.00/yr), + JGPR (\$4,994.00), Zoom Video (\$150.00), ESO (5,015.00)
220 & 231-5420	OFFICE SUPPLIES	\$ 4,500.00	Ricoh (\$1100yr) CORE Business Technologies (\$2758.85yr) USPS, (\$150.00yr) W. B Mason (General Supplies pens, paper, tape, lables) (\$5,300.00)
220 & 231-5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$ 3,600.00	A1 Hardware, Grainger, Home Depot, WB Mason, Pioneer Heavy Duty Parts (\$5,656.00)
220 & 231-5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 2,000.00	Land-Tek Maintenance (\$900), Grainger (\$800), Home Depot (\$900) (\$2,600.00)
220 & 231-5481	GASOLINE & DIESEL FUEL	\$ 22,030.00	Wex Gulf Fuel (220=\$8,500.00 & 231=\$13,530.00) FY23 \$23,818, FY24 \$22,032, FY25 on track \$22,490
231-5151	Medical Training	\$ 3,120.00	Paramedic Cert Renewal, CPR Certifications, Prodigy EMS Training Platform (\$1,540.00) (\$6,120.00)
231-5302	AMBULANCE BILLING SOFTWARE FEES	\$ 4,300.00	Zoll Data Billing Software (\$358.24 monthly) (\$6,000.00)
231-5500	MEDICAL SUPPLIES	\$ 20,000.00	Henry Schein Medical, Morton Hospital, Southcoast Occupational Health, McKesson Medical Surgical, AirGas USA, Interstate Battery Center (\$26,000.00)
231-5850	FIRE RESCUE EQUIPMENT	\$ 15,000.00	Firematic Supply Co (\$26,000)
FY26 TOTAL REQUESTED		\$ 194,805.00	

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Department: # 241 BUILDING INSPECTION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Building Commissioner	\$ 93,939.12	2.5% Increase
5106	Assistant Building Inspector	\$ 11,500.00	Per Diem Inspector paid \$45.00 per inspection. Increased to reflect current market rate
5115	Office Manager	\$ 39,809.45	\$32.04 per hour x 21 Hours x 52.2 weeks = \$35,122.25 + Overlap training for new hire - \$27.90 x 21 Hours x 8 weeks = \$4,687.20
5131	Overtime/Additional Hours	\$ 550.00	FT & PT Office Staff
5152	Boot Allowance	\$ 300.00	
5155	Vacation/Sick Time Buyback	\$ 14,354.94	CBA Retirement Sick Payout + Vacation ?
5240	Equipment Repairs & Maintenance	\$ 400.00	Routine maintenance on departmental vehicle.
5301	Professional and Technical	\$ 1,200.00	Continuing education and inspectional certifications for Building Commissioner
5380	Demolition of Deteriorated Structures	\$ 16,800.00	This line typically carries a \$30K budget amount, the number of structures requiring official intervention hopefully will reduce next year.
5420	Office Supplies	\$ 1,200.00	This line funds all office supplies, including but not limited to: paper, folders, toner, supplies, etc. purchased multiple times per year.
5481	Gasoline and Diesel Fuels	\$ 400.00	
5710	Travel	\$ 780.00	Re-imbursement for travel related to continuing education.
5730	Dues and Subscriptions	\$ 200.00	ICC Membership
FY26 TOTAL REQUESTED		\$ 181,433.51	

Department: # 242 GAS INSPECTIONS

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5106	Salary-Gas Inspector	\$ 6,750.00	Per Diem Inspector paid \$45.00 per inspection. Increased to reflect current market rate
5107	Permit Review and Oversign	\$ -	5107 to be included in Per Diem Pay Rate
FY26 TOTAL REQUESTED		\$ 6,750.00	

Department: # 243 PLUMBING INSPECTION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5106	Salary-Plumbing Inspector	\$ 7,750.00	Per Diem Inspector paid \$45.00 per inspection. Increased to reflect current market rate
5107	Permit Review and Oversign	\$ -	5107 to be included in Per Diem Pay Rate
FY26 TOTAL REQUESTED		\$ 7,750.00	

Department: # 244 WEIGHTS & MEASURES INSPECTION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5300	Weights and Measure Contract	\$ 2,000.00	State Contractual, plus 1Connection additional scales

Department: # 245 ELECTRICAL INSPECTION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5106	Salary-Plumbing Inspector	\$ 20,000.00	Per Diem Inspector paid \$45.00 per inspection. Increased to reflect current market rate
5107	Permit Review and Oversign	\$ -	5107 to be included in Per Diem Pay Rate
FY26 TOTAL REQUESTED		\$ 20,000.00	

Department: # 292 ANIMAL CONTROL OFFICER

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	SALARY-ANIMAL CONTROL OFFICER	\$ 48,415.50	CBA +2.5%
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 1,000.00	CBA
5250	BUILDING REPAIRS & MAINTENANCE	\$ 500.00	Power washing, cleaning supplies
5260	VEHICLE REPAIRS & MAINTENANCE	\$ 1,500.00	Brakes and Rotors; oil changes; transmission flush; coolant flush; WIPERS
5300	ANIMAL HEALTH & WELFARE	\$ 6,500.00	Unanticipated vet costs; spay/neuters; emergency calls; surgeries, euthanization; food
5302	PROFESSIONAL & TECHNICAL	\$ 1,200.00	Participation in New England ACO Conf. and related travel costs-\$1,600, 40 hour annual in-service course-\$600
5315	CONTRACTUAL DISPOSAL	\$ 1,500.00	Final Gifts Vendor contractual fees
5340	COMMUNICATIONS	\$ 921.72	ACO-dedicated cell phone for Town-related business \$ 76.81 month
5481	GASOLINE & DIESEL FUELS	\$ 1,300.00	average \$108.00 a month, High month was \$138.15.
5580	OTHER SUPPLIES	\$ 250.00	Replacement of animal harnessing equipment, Have a Heart Traps, ammunition for dispatching animals
5730	DUES & SUBSCRIPTIONS	\$ 225.00	NACA - \$50.00/year ; Justice Clearing House - \$125.00, ACOM-\$50.00/year
FY26 TOTAL REQUESTED		\$ 63,312.22	

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Department: # 299 EMERGENCY MANAGEMENT

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5240	Equipment Repairs & Maintenance	\$ 500.00	Grainger traffic cone bars (\$500)
5300	Professional & Technical -Training	\$ 500.00	Scene Lighting
5340	Communications	\$ 3,000.00	CodeRED/OnSolve Annual Software Fee (\$3,000.00)
	FY26 TOTAL REQUESTED	\$ 4,000.00	

Department: # 422 HIGHWAY

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Salary- Superintendent	\$ 98,059.68	0% increase 52 Weeks +2 days
5106	Salary- Full Time	\$ 424,320.26	Based on FY25 Contract
5107	Salary - Admin Assistant	\$ 42,323.89	Based on FY26 Increase per Contract
5131	Overtime	\$ 10,000.00	
5152	Uniform	\$ 13,500.00	9 FT employees \$ 1,500.00 each CBA
5154	BENEFITS- INCENTIVE STIPEND	\$ 4,500.00	
5157	EDUCATION STIPEND	\$ 400.00	
5158	Communications	\$ 3,200.00	8 Employees \$]400/ea CBA
5240	Equipment Repairs & Maint	\$ 37,000.00	Motor & Hydrolic & Gear Oils, Lithium Grease, Refrigerant, RTV Silicone, Antiseize lube, Starting Fluid, Battery Term Protectant, Chainsaw Chains & Files, Weedwacker heads, Oil & Air & OCV & Fuel & Hyd & Trans Filters, Blade Kit, Knife Kit, Brake Fluid, Antifreeze, Vehicle Inspections. Due to the aging vehicle fleet, in the past, we have been in the negative.
5270	Rentals & Leases	\$ 5,000.00	
5303	Off-Duty Police	\$ 24,000.00	Road & Tree Work
5310	Engineering & Survey	\$ 5,000.00	For needed & Planned infrastructure repairs & improvements
5340	Communications	\$ 1,100.00	Mailings
5420	Office Supplies	\$ 750.00	Toner, Post Its, File Folders, Labels, Paperclips, staples, binder clips, divider tabs, lamination sheets
5430	Building Repairs & Maint Supplies	\$ 3,000.00	Annual Maintenance on Central Systems & Old Burner, Sewer Cleanout 2x/yr & Supplies
5450	Custodial Supplies	\$ 700.00	Toilet Paper, Rags, Hand Towels, Truck Cleaner, Hand Soaps
5480	Vehicular Supplies	\$ 24,000.00	
5481	Fuels	\$ 27,000.00	Gasoline & Diesel fuel for Trucks & Equipment
5530	Public Works Supplies	\$ 12,000.00	Eliminating -\$36,000.00 for the annual Line Painting
5580	Traffic Control	\$ 3,416.00	Street Signs, Road & Traffic Paint (stop lines & Crosswalks) replace or generate signs as needed. Traffic control signs, work zone & cones
5730	Dues & Memberships	\$ 6,000.00	Annual Fee Mechanic's Software Update 1428, OSHA Compliance - Respirator Training 500, Membership dues \$ 25, 4 meetings \$ 140, Hoisint Licenses 200, Chainsaw Safety 3000, Forklift Safety 800
5870	Replacement Equipment	\$ 2,500.00	
	FY26 TOTAL REQUESTED	\$ 747,769.83	

Department: # 429 DIGHTON BERKLEY BRIDGE

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5243	Equipment Repairs & Maintenance	\$ 1,000.00	repairs and maintenance as needed
5210	Energy	\$ 600.00	
	FY26 TOTAL REQUESTED	\$ 1,600.00	

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Department: #432 STORMWATER

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Superintendent Salary	\$ 17,239.68	320 hrs/yr or 8wks
5131	Full Time Salary	\$ 113,402.72	312 hrs - Nick Erik Mark - Street Sweeping (\$31,307.60) (\$82095.12) - 8 employees @8 wks Based on FY25 Contract
5107	Clerical Salary	\$ 8,704.80	312 hrs/yr (9 Weeks) - Full Time Based FY26 CBA
5131	OverTime Salary	\$ 10,000.00	Not included - Main St Drainage Upgrade Project for 2024
5240	Equipment Repairs & Maintenance	\$ 2,500.00	Routine Maintenance - Sweeper; Gutter Brooms, belts, gutters
5300	Professional & Technical	\$ 3,000.00	
	MS4 COMPLIANCE	\$ 15,000.00	
5303	Off-Duty Police Detail	\$ 15,000.00	
5315	Contractual Disposal	\$ 43,588.00	\$33,588.00 Catch Basin Cleaning services (933 basins) through SERSG, \$10,000 vacuum truck services being procured through SERSG
5340	Communications	\$ 1,500.00	Mailings, notifications, media.
5420	Office Supplies	\$ 300.00	Printer Ink, Mailings, Postage
5480	Vehicular Supplies	\$ 950.00	Oil & Fuel Filters, Oil
5481	Gas & Diesel Fuels	\$ 3,000.00	Street Sweeping - Storms, dedicated stormwater projects
5530	Public Works Supplies	\$ 15,000.00	Gravel, stone, sand, blocks/bricks, cement, drainage pipes various sizes, construction materials both for repairs and small projects that arise as needed
FY26 TOTAL REQUESTED		\$ 249,185.20	

Department: # 433 WASTE COLLECTION & DISPOSAL

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5291	RUBBISH COLLECTION	\$ 226,904.00	Estimated 5% rubbish increase. Borges Contract in process of renewal
5292	RECYCLING COLLECTION	\$ 245,896.00	Estimated 5% recycling increase. Borges Contract in process of renewal
5294	SEMASS ACCEPTANCE FEES TRASH & RECYCLE(RUBBISH DISPOSAL)	\$ 157,600.00	Estimated 5% rubbish & recycling increase. Borges contract in process of renewal
5295	HAZMAT DISPOSAL	\$ 1,200.00	Used for Sharps containers and disposal
5300	MONITOR / TESTING WELLS	\$ 20,000.00	Estimated 5% recycling increase. TA to advise
5303	SEMASS RECYCLING DISPOSAL	\$ 110,300.00	Estimated 5% recycling increase. TA to advise
5340	COMMUNICATIONS	\$ 1,000.00	mailing of notifications
5420	OFFICE SUPPLIES	\$ 500.00	Office supplies
5481	FUEL SURCHARGE	\$ 15,000.00	Borges fuel charges
5581	TRASH BAGS	\$ 40,000.00	PAYT Trash Bags
FY26 TOTAL REQUESTED		\$ 818,400.00	

Department: # 435 TRANSFER STATION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Landfill Attendant	\$ 19,329.66	
5131	OT Additional Hours	\$ 3,000.00	Substitute Coverage
5295	Hazmat Disposal	\$ 6,442.83	Disposal for the following: Electronics & Tires
5302	Transfer Station Bulky	\$ 59,000.00	Based on the past six months, tonnage & haul
5303	Recyclables	\$ 8,865.00	Mattress Disposal/Recycling
5420	Office Supplies	\$ 150.00	Ink Cartridges @ \$34.92 3x Signage
5580	Automobile Stickers	\$ 800.00	Stickers needed for residents to use the Transfer Station
FY26 TOTAL REQUESTED		\$ 97,587.49	

Department: # 491 CEMETERY

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5301	Burial Agent	\$ 307.50	
5310	Contracts Payable	\$ 32,025.40	10% Increase anticipated. Bids TBD.
5460	Groundskeeping Supplies	\$ 600.00	
FY26 TOTAL REQUESTED		\$ 32,932.90	

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Department: # 510 BOARD OF HEALTH

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	SALARY-BOH CHAIRMAN	\$ 4,743.00	Salary
5102	SALARY-BOH MEMBERS	\$ 9,486.00	Salary
5106	SALARY-HEALTH AGENT	\$ 50,000.00	Salary
5109	INSPECTORS (ALL BOH)	\$ 9,000.00	Salary
5110	SALARY-TOWN NURSE	\$ 6,000.00	Salary
5115	SALARY- BOH OFFICE MANAGER	\$ 51,888.20	Contractual agreement 2.5% COLA & step increase on May 2, 2025
5131	OVERTIME/ADDITIONAL HOURS	\$ 250.00	(-50%) reduction
5152	BENEFITS - UNIFORM BOOT ALLOWANCE	\$ 150.00	
5157	EDUCATION STIPEND	\$ 250.00	Contracted
5151	TRAINING	\$ 750.00	Agent training
5300	PROFESSIONAL & TECHNICAL	\$ 1,200.00	
5340	COMMUNICATIONS	\$ 400.00	Notifications
5420	OFFICE SUPPLIES	\$ 800.00	Office supplies
5710	TRAVEL	\$ 100.00	mileage reimbursement
5730	DUES & SUBSCRIPTIONS	\$ 300.00	Subscriptions renewals
FY26 TOTAL REQUESTED		\$ 135,317.20	

Department: # 541 COUNCIL ON AGING

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Salary: Director	\$ 65,845.08	FY25 Salary (2% contract raise)
5106	Salary: Program Manager	\$ 51,027.46	Clerical Union Rates
5110	Salary: Office Manager	\$ 51,027.46	Clerical Union Rates
5157	Education Stipends	\$ 2,100.00	Clerical Union Rates
5240	Equipment Repairs & Maintenance	\$ 500.00	Revd grant in FY25 to replace refridgerator and freezer
5300	Professional & Technical	\$ 1,045.00	\$330 Flynn Pest, \$100 Annual Fire Inspection, \$615 Massachusetts, Councils On Aging Annual Conference Fee for 1 Staff
5340	Communications	\$ 2,400.00	\$320 Annual Bulk Mail Permit, \$100 Regular Mailing Costs
5420	Office Supplies	\$ 2,100.00	\$100 paper, \$1,000 toner, \$1,000 Land-Tek
5710	Travel	\$ 306.25	Hotel for Massachusetts Councils On Aging Annual Conference (partial, rest from Formula Grant)
5730	Dues & Subscriptions	\$ 513.80	Massachusetts Councils On Aging Annual Dues
FY26 TOTAL REQUESTED		\$ 176,865.05	

Department: # 543 VETERANS

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Agent	\$ 19,756.66	
5115	Office Manager-PT 14 hours	\$ 26,539.64	CBA \$27.90 x 14 hrs x 8 weeks= \$3,124.80-New Hire Training & \$32.04*14*52.2weeks= \$23,414.84
5155	Benefits- Vacation/Sick	\$ 9,570.00	CBA Retirement plus half of vacation payout
5157	Education Stipends	\$ 150.00	Shine CBA
5240	Equipment Repairs & Maintenance	\$ 1,000.00	Van, Inspections Sticker, Yearly Maint, Computer Maint & repair
5300	Professional & Technical-Education	\$ 1,000.00	Training Classes per mandatory licensing requirements and training new hire
5420	Office Supplies	\$ 1,200.00	Ink Jet Tomer color - 3 times a year * 400 = \$ 1,200
5481	Gasoline & Diesel	\$ 600.00	Van fuel
5710	Travel	\$ 1,000.00	Required seminars for training
5730	Dues & Subscriptions	\$ 500.00	For Agent
5770	Veterans Benefits	\$ 55,000.00	Chapter 115 Benefits (5) cases- \$3,427.81 X 12 = \$41,133.72 FY25 allowance for additional applicants \$ 18,866.28
5771	Memorial Day Fund	\$ 2,000.00	Memorial day \$ 1,000, Veterans day breakfast \$ 1,400, July Cookout & Civic Events \$ 100
5772	Veterans Graves Maintenance	\$ 1,000.00	Flags, Medals
FY26 TOTAL REQUESTED		\$ 119,316.30	

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Department: # 543 COMMISSION ON DISABILITY (ADA)

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	ADA Coordinator Stipend	\$ -	moved into Town Admin # 124 with 2.5% increase
5300	Professional & Technical	\$ 450.00	seminars
5580	Other - Aux Aids	\$ 1,500.00	Aid to Jonathan
	FY26 TOTAL REQUESTED	\$ 1,950.00	

Department: #610 LIBRARY

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5105	Salary- Librarian	\$ 66,630.69	Contractual; 2.5% increase as voted on by Trustees & BOS
5106	Salary - Asst. Librarians	\$ 137,255.32	Union Employees 2.5% contractual
5107	Salary- Page	\$ 12,000.00	Non-Union at \$15 per hour, 10 to 18 hours per week
5152	Overtime	\$ 300.00	Estimated \$50 per month until move to new Library is completed, Accrued benefit time among staff creates operational issues in keeping two locations
5157	Education Incentive	\$ 800.00	Educational Incentive per CBA
5290	Benefits- Sick/Vacation Buyback	\$ 23,873.19	Retirement benefit requiring funding per CBA Sick plus half of vacation
5300	Professional & Technical	\$ 11,245.00	SAILS Membership Assessment (8525); SAILS Content Assessment (1450); SAILS PC Support (1150); Calendar and Museum Pass software (1440); Whofi (675); Zoom (75); website security (500), website domain renewal (30)
5340	Communication	\$ 150.00	Stamps, mail, interlibrary loans, returns
5350	Recreation	\$ 4,000.00	Average of two speakers per month (4200); Programmatic supplies (800)
5420	Supplies	\$ 2,000.00	Toner, paper, book jackets, bar codes, library cards, office supplies, tape
5510	Books and Magazines	\$ 56,000.00	Materials at 18% of total budget (19% requirement)
5710	Travel	\$ 300.00	Estimate of up to 150 miles for each full time staff member at .70 (2025 IRS mileage rate)
5730	Dues and Subscriptions	\$ 320.00	Individual memberships to Mass. Library Assoc. and New England Library Assoc. (120) Institutional membership to Rural and Small Library Assoc. (200)
5870	Replacement Equipment	\$ 1,370.00	Replacement laptop Increased to reflect underbudgeted 5870 from FY25
	FY26 TOTAL REQUESTED	\$ 316,244.20	

Department: # 630 PARKS & REC

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5240	portable restrooms	\$ 4,950.00	portable restrooms are provided for high traffic areas such as the community playground, north dighton playground, and courts facility
5240	aggregate materials, mulch, etc	\$ 3,500.00	EFW playground mulch to fill playgrounds. Gravel for parking areas. Loam, landscape mulch and other materials for general parks maintenance
5240	general repairs	\$ 2,500.00	general repairs to fencing, playground equipment, etc.
5300	professional and technical	\$ 250.00	dues, subscriptions, education
5350	recreational activities / equipment	\$ 4,500.00	kite day, easter egg hunt, and facilitating other recreational activities
5850	Briggs Garden	\$ 500.00	general repairs for the facility, equipment, supplies, and activities
	FY26 TOTAL REQUESTED	\$ 16,200.00	

Department: # 691 HISTORICAL COMMISSION

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5300	Professional and Technical	\$ 470.00	2-3 Members to attend conference and consulting fees
5340	Communications	\$ 80.00	Postage
5580	Other Supplies	\$ 400.00	Printing Historical brochures, office supplies
5710	Travel	\$ 150.00	Travel to conference @ 70 cents per mile
	FY26 TOTAL REQUESTED	\$ 1,100.00	

Department: # 698 CABLE COMMITTEE

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5107	Salary	\$ 45,500.00	Estimated hours for current employees with wiggle room for any new employee who joins committee. Based off of three employees at wage \$30/hour, expecting a new employee with new studio work at min. wage \$ 25/hr
5240	Equipment Repairs & Maintenance	\$ 5,000.00	Main server that runs Channel 9 for potential repairs & maintenance needed
5340	Communications	\$ 5,100.00	Comcast new bill rates \$ 422.65 per month
5420	Office Supplies	\$ 2,000.00	With studio completed, office supplies will be needed to replenish after use
5730	Dues & Subscriptions	\$ 680.00	\$200 per PEG Media & Motion Array Subscriptions (\$40/mo) for editing new studio shows
	FY26 TOTAL REQUESTED	\$ 58,280.00	TRANSFER FROM PEG ACCESS FUND (NOT GF REVENUE)

Department: # 914 GROUP HEALTH INSURANCE

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5174	Benefits - Health Insurance	\$ 1,466,486.54	8.2 % increase with SMHG

**Town of Dighton FY2026
Zero Base Budget**

Department: # 915 - GROUP LIFE INSURANCE

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5175	Benefits - Life Insurance	\$ 1,500.00	Town required to pay 50% of employee group life insurance, 43% spend through most recent accounting report

Department: # 916 EMPLOYEE CONTRIBUTIONS

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5176	Benefits - Medicare Contributions	\$ 97,000.00	Required Medicare contributions, 45% spend through most recent accounting report. Increased \$2,000 over last year to account for pay raises

Department: # 945 LIABILITY INSURANCES

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5173	WORKMAN'S COMPENSATION INSURANCE (old 912)	\$ 41,000.00	2.5 % Estimated Increase
5740	BUILDING INSURANCE	\$ 50,848.20	2.5 % Estimated Increase
5741	LIABILITY INSURANCE	\$ 166,050.00	2.5 % Estimated Increase
FY26 TOTAL REQUESTED		\$ 257,898.20	

Department: SEWER ENTERPRISE FUND

Line Item	Description	Cost	Rationale (i.e. required equipment, contractual expense...)
5101	SALARY-CHAIRMAN	\$ 3,444.50	2.5 % increase Sewer Commissioner
5102	SALARY-MEMBERS	\$ 4,571.67	2.5% increase Sewer Commissioner
5105	SALARY-SUPERINTENDENT	\$ 24,271.10	2.5% increase
5106	SALARY-DEPT. WORKER	\$ 1,000.00	Emergency salary for assistance with system issues.
5107	SALARY-ASSISTANT SUPERINTENDENT	\$ 16,912.96	2.5% increase
5108	SALARY-LABORER	\$ 12,692.59	2.5% increase
5110	SALARY-OFFICE MANAGER-30 hrs.	\$ 52,276.13	Contract 2.5% +(2%)
	SALARY-OFFICE MANAGER- NEW HIRE OVERLAP	\$ 3,661.20	
5115	SALARY-CLERK-PART TIME-10 hrs.	\$ 11,890.70	2.5% increase new rate for grade 4 FY 26
5131	SALARY- OT EMERGENCY	\$ 1,500.00	Used for meetings and unforeseen additional hours as needed
5155	BENEFITS- SICK TIME BUYBACK	\$ 21,000.00	Retirement CBS Sick, + vacation
5210	ENERGY-GAS	\$ 3,500.00	6 pump stations, natural gas for 5 heat and generator back-up, 1 propane, Natural gas for 5 stations, heat and back-up generator; propane for 1 station
5211	ENERGY-ELECTRICITY	\$ 23,000.00	6 pump stations for operation of the pumps, lights and other equipment.
5230	NONENERGY-FLOW CHARGES	\$ 100,000.00	Quarterly payments to Taunton for discharge privileges.
5231	NONENERGY-WATER	\$ 3,500.00	Water usage for 5 pump stations.
5240	VEHICLE EXPENSE & REPAIR	\$ 750.00	Maintenance on 1997 pick up truck
5241	COMPUTER EXPENSE & REPAIR	\$ 1,500.00	Miscellaneous charges for computers
5243	LINES & MANHOLES	\$ 3,000.00	Maintenance and up-keep of sewer lines and manholes.
5245	GENERATOR REPAIRS & MAINTENANCE	\$ 5,500.00	Maintenance and repairs for 6 generators; annual maintenance of generators.
5246	EQUIPMENT REPAIRS & MAINTENANCE	\$ 10,000.00	Repairs and maintenance of pump station equipment, pump replacement
5250	BUILDING REPAIRS & MAINTENANCE	\$ 2,500.00	Repair and maintenance of 6 pump station buildings and outside contractors
5251	OPERATIONS & MAINTENANCE	\$ 1,000.00	Parts and equipment
5300	PROFESSIONAL & TECHNICAL	\$ 7,000.00	Monitoring service 6 pump stations, \$1300.00 Purchase of water readings
5301	ENGINEERING/CONSULTANTS	\$ 8,000.00	Engineering for Power Plant Station rehabilitation, prepare specs and docs
5302	LEGAL FEES	\$ 5,500.00	Money has been kept available for as needed; specifically for assistance with
5303	INSPECTION FEES	\$ 2,200.00	Inspection of fire extinguishers for 6 pump stations, Inspections
5340	TELEPHONE PUMP STATIONS	\$ 1,250.00	Phone service lines for monitoring alarms at 6 pump stations, \$85.00 monthly
5345	CELL PHONES	\$ 400.00	Monthly cell phone bill for Superintendent's phone, on call 24/7
5346	POSTAGE	\$ 1,500.00	Stamped envelopes for billing FY 2023 price increase FY 2025
5347	ADVERTISING	\$ 700.00	Public hearing for rate setting, balance for Power Plant
5420	OFFICE SUPPLIES	\$ 800.00	Paper for printing bills, contract on printer, misc. supplies
5481	GASOLINE & DIESEL FUELS	\$ 400.00	Vehicle Gasoline
5581	PUMPING STATION SUPPLIES & EQUIPMENT	\$ 1,500.00	Used for miscellaneous cleaning items and supplies. Exact items and costs
5710	TRAVEL	\$ 100.00	Incidental travel out of town for seminars.
5850	ANNUAL CAPITAL EXPENSE	\$ 50,000.00	Payment of contract balance for Power Plant upgrade,
5851	OFFICE EQUIPMENT	\$ 1,500.00	Upgrade of office machinery.
5852	SAFETY EQUIPMENT	\$ 1,500.00	OSHA required items and supplies and equipment for the
5961	TRANS TO GENERAL FUND-INDIRECT COSTS	\$ 21,397.48	Shared Employees, Health Insurance Fund
FY26 TOTAL REQUESTED		\$ 411,218.33	