

## Expenditures By Category

Column #	Account	ACCT #	ACCT TYPE	ACCT FUNCTION	FY24 ACTUAL	FY25 ACTUAL	FY26 DEPT	FY26 PROPOSED	CHANGE (\$)	CHANGE (%)
GENERAL GOVERNMENT										
0	Moderator - 114									
1		5100	Personnel							
2				Stipend	\$100	\$100	\$100	\$100	\$0	0.00%
3				TOTAL	\$100	\$100	\$100	\$100	\$0	0.00%
4	Select Board - 122									
5		5100	Personnel							
6				Executive Assistant	\$28,111	\$28,673	\$30,393	\$31,894	\$3,221	11.23%
7		5110	Employee Support							
8				Expenses	\$800	\$800	\$800	\$800	\$0	0.00%
9		5200	Services							
10				Binding of Records	\$250	\$0	\$0	\$0	\$0	0.00%
11				Advertising	\$1,500	\$1,500	\$1,500	\$1,000	-\$500	-33.33%
12										
13				Legal	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
14				Town Clock Maint.	\$1,000	\$0	\$0	\$0	\$0	0.00%
15		5400	Supplies							
16				Postage	\$1,000	\$1,000	\$1,000	\$5,000	\$4,000	400.00%
17				Office Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
18				Town Report	\$500	\$500	\$500	\$500	\$0	0.00%
19				Memorial Day	\$1,500	\$1,500	\$3,000	\$1,500	\$0	0.00%
20				TOTAL	\$77,161	\$76,473	\$81,194	\$83,194	\$6,721	8.79%
21	Town Admin - 129									
22			Personnel							
23				Salary	\$110,000	\$112,200	\$112,200	\$115,566	\$3,366	3.00%
24		5110	Employee Support							
25				Cell Phone Stipend	\$600	\$600	\$600	\$600	\$0	0.00%
26				Expenses	\$6,600	\$6,600	\$8,000	\$6,600	\$0	0.00%
27				TOTAL	\$121,253	\$119,400	\$120,800	\$122,766	\$3,366	2.82%
28	Finance Committee - 131									
29		5110	Employee Support							
30				FC Expenses	\$200	\$200	\$200	\$200	\$0	0.00%
31		5700	Other							
32				FC Reserve Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
33				TOTAL	\$30,200	\$30,200	\$30,000	\$30,200	\$0	0.00%
34	Accountant - 135									
35		5200	Services							
36				Accountant Services	\$23,500	\$23,970	\$33,970	\$33,970	\$10,000	41.72%
37				Annual Audit	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0.00%
38		5400	Supplies							
39				Accountant Expense	\$300	\$300	\$800	\$300	\$0	0.00%
40		5110	Employee Support							
41				Travel	\$1,500	\$0	\$0	\$0	\$0	0.00%
42				TOTAL	\$44,800	\$43,770	\$54,270	\$53,770	\$10,000	22.85%
43	Assessor - 141									
44		5110	Employee Support							
45				Expenses (association dues)	\$275	\$275	\$275	\$275	\$0	0.00%
46		5200	Services							
47				Assessing Services	\$73,500	\$75,000	\$76,875	\$76,875	\$1,875	2.50%
48				Assistant	\$20,000	\$12,000	\$20,000	\$20,000	\$8,000	66.67%
49				TOTAL	\$93,775	\$87,275	\$97,150	\$97,150	\$9,875	11.31%
50	Treasurer Collector - 149									
51		5100	Personnel							
52				Salary	\$65,000	\$68,621	\$71,365	\$69,993	\$1,372	2.00%
53				Certification	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%

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54				Assistant Treasurer Collector	\$42,204	\$43,048	\$44,770	\$43,909	\$861	2.00%
55		5110	Employee Support							
56				Expenses (Dues and Workshops)	\$870	\$1,300	\$1,300	\$1,300	\$0	0.00%
57		5200	Services							
58				Payroll Services	\$3,500	\$3,500	\$4,500	\$3,500	\$0	0.00%
59				Expenses (Veri and Bank Fees)	\$4,800	\$4,800	\$4,800	\$4,800	\$0	0.00%
60		5400	Supplies							
61				Expenses (Postage and Supplies)	\$7,300	\$7,450	\$7,450	\$4,450	-\$3,000	-40.27%
62		5700	Other							
63				Tax Title	\$2,000	\$1,000	\$2,000	\$1,000	\$0	0.00%
64				TOTAL	\$126,674	\$130,718	\$137,185	\$129,952	-\$767	-0.59%
65	Information Technology - 155									
66		5200	Services							
67				IT Maintenance	\$70,000	\$78,000	\$87,000	\$87,000	\$9,000	11.54%
68				Copier	\$3,000	\$3,000	\$5,000	\$5,000	\$2,000	66.67%
69				Website	\$3,000	\$3,000	\$0	\$5,000	\$2,000	66.67%
70				TOTAL	\$76,000	\$84,000	\$92,000	\$97,000	\$13,000	15.48%
71	Town Clerk - 161									
72		5100	Personnel							
73				Town Clerk Salary	\$47,500	\$55,500	\$57,720	\$56,610	\$1,110	2.00%
74				Election Wages	\$3,375	\$4,000	\$4,000	\$4,000	\$0	0.00%
75		5110	Employee Support							
76				Expenses (Conf, Dues, Mileage)	\$870	\$1,200	\$1,200	\$1,200	\$0	0.00%
77		5200	Services							
78				Expenses (Binding, Safe Deposit)	\$750	\$750	\$2,795	\$1,795	\$1,045	139.33%
79		5400	Supplies		\$5,500	\$5,500	\$5,500	\$5,500	\$0	0.00%
80										
81				Supplies	\$4,000	\$4,000	\$4,000	\$2,500	-\$1,500	-37.50%
82				TOTAL	\$61,995	\$70,950	\$75,215	\$71,605	\$655	0.92%
83	Building & Maintenance - 192									
84		5100	Personnel							
85				Custodian	\$10,140	\$10,343	\$16,861	\$16,861	\$6,518	63.02%
86		5200	Services							
87				Utilities and Maintenance	\$31,000	\$31,000	\$51,000	\$51,000	\$20,000	64.52%
88				Phone	\$6,500	\$6,500	\$5,500	\$5,500	-\$1,000	-15.38%
89				TOTAL	\$47,640	\$47,843	\$73,361	\$73,361	\$25,518	53.34%
90										
91				GENERAL GOVERNMENT TOTAL	\$679,598	\$690,729	\$761,275	\$759,098	\$68,369	9.90%
92										
93	PUBLIC SAFETY									
94	Police - 210									
95		5100	Personnel							
96				Police Chief Salary	\$96,500	\$98,430	\$105,000	\$105,000	\$6,570	6.67%
97				Police Wages	\$525,636	\$505,000	\$511,345	\$511,345	\$6,345	1.26%
98				Police Assistant	\$16,699	\$21,026	\$21,026	\$21,423	\$397	1.89%
99		5110	Employee Support							
100				Police Training Expense	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
101				Police Education	\$6,400	\$8,000	\$7,000	\$5,500	-\$2,500	-31.25%
102				Police Equipment	\$3,300	\$3,300	\$9,100	\$9,100	\$5,800	175.76%
103				Stipends & Allowances	\$18,850	\$18,850	\$13,750	\$11,000	-\$7,850	-41.64%
104				Mileage	\$500	\$500	\$500	\$500	\$0	0.00%
105		5200	Services							
106				Police Maintenance	\$4,320	\$4,820	\$4,820	\$4,820	\$0	0.00%
107				Police Vehicle	\$7,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
108				Police Equipment	\$14,600	\$15,800	\$24,450	\$24,450	\$8,650	54.75%

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109				Services	\$150	\$150	\$2,350	\$2,350	\$2,200	1466.67%
110		5400	Supplies							
111				Supplies	\$11,650	\$11,650	\$12,400	\$9,000	-\$2,650	-22.75%
112				<b>TOTAL</b>	<b>\$707,605</b>	<b>\$697,526</b>	<b>\$721,741</b>	<b>\$714,488</b>	<b>\$16,962</b>	<b>2.43%</b>
113	<b>Fire - 220</b>									
114			<b>Personnell</b>							
115				Fire Chief Salary	\$91,694	\$93,528	\$96,334	\$100,500	\$6,972	7.45%
116				Fire Wages	\$302,993	\$311,118	\$321,659	\$321,659	\$10,541	3.39%
117				Fire Call Wages	\$75,096	\$75,096	\$77,526	\$92,526	\$17,430	23.21%
118				Employee Support	\$0	\$0	\$0	\$0	\$0	0.00%
119				Equipment (Protective Clothing)	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
120			Services							
121				Vehicle Maintenance	\$21,000	\$15,000	\$17,000	\$17,000	\$2,000	13.33%
122				Building Maint. (Electric)	\$2,000	\$2,000	\$3,000	\$3,000	\$1,000	50.00%
123				Ambulance Lease Space	\$21,365	\$21,365	\$0	\$0	-\$21,365	-100.00%
124				Ambulance Pro Service	\$26,880	\$26,880	\$28,000	\$26,880	\$0	0.00%
125										
126				Building Maint. (Building & Heat)	\$16,000	\$13,500	\$14,000	\$14,000	\$500	3.70%
127				Equipment (Hose, Turn Out Gear)	\$8,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
128				Medical Supplies	\$22,200	\$15,200	\$15,200	\$15,200	\$0	0.00%
129										
130				Fire Equip.(New/Replacement)	\$8,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
131				<b>TOTAL</b>	<b>\$597,728</b>	<b>\$588,187</b>	<b>\$587,219</b>	<b>\$605,265</b>	<b>\$17,078</b>	<b>2.90%</b>
132	<b>Land Use - 241</b>									
133		5100	Personnel							
134				Staff	\$88,910	\$88,478	\$109,984	\$110,248	\$21,770	106.00%
135		5110	Employee Support							
136				Continuing Ed for Inspectors	\$500	\$500	\$500	\$500	\$0	106.00%
137		5200	Services							
138				Montachusett Assessment	\$1,526	\$1,650	\$1,650	\$1,650	\$0	2.00%
139		5400	Supplies		\$0					
140				Land Use Supplies	\$1,500	\$1,500	\$1,500	\$0	-\$1,500	-100.00%
141				<b>TOTAL</b>	<b>\$92,436</b>	<b>\$92,128</b>	<b>\$113,634</b>	<b>\$112,398</b>	<b>\$20,270</b>	<b>-78.00%</b>
142	<b>Emergency Management - 291</b>									
143		5100	Personnel							
144				Emergency Planning Director	\$1,156	\$1,150	\$1,150	\$1,150	\$0	0.00%
145		5110	Employee Support							
146				CERT Support	\$500	\$500	\$500	\$500	\$0	0.00%
147		5400	Supplies							
148				Emergency Planning Expenses	\$833	\$833	\$833	\$833	\$0	0.00%
149				<b>TOTAL</b>	<b>\$2,489</b>	<b>\$2,483</b>	<b>\$2,483</b>	<b>\$2,483</b>	<b>\$0</b>	<b>0.00%</b>
150	<b>Animal Control - 292</b>									
151		5200	Services							
152				Regional Animal Control	\$1,894	\$19,323	\$19,903	\$20,500	\$0	0.00%
153				<b>TOTAL</b>	<b>\$1,894</b>	<b>\$19,323</b>	<b>\$19,903</b>	<b>\$20,500</b>	<b>\$0</b>	<b>0.00%</b>
154	<b>Tree Warden - 294</b>									
155		5100	Personnel							
156				Tree Warden Wages	\$1,900	\$1,900	\$1,900	\$1,900	\$0	0.00%
157		5200	Services							
158				Outside Tree Services	\$0	\$0	\$5,000	\$0	\$0	0.00%
159				<b>TOTAL</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$6,900</b>	<b>\$1,900</b>	<b>\$0</b>	<b>0.00%</b>
160	<b>Dispatch - 299</b>									
161		5200	Services							
162				Rutland Regional	\$125,000	\$155,304	\$157,062	\$157,062	\$1,758	1.13%
163				<b>TOTAL</b>	<b>\$125,000</b>	<b>\$155,304</b>	<b>\$157,062</b>	<b>\$157,062</b>	<b>\$1,758</b>	<b>1.13%</b>

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164										
165										
166										
167										
168	EDUCATION									
169		5700	Other							
170				Quabbin Regional	\$5,820,063	\$6,370,641	\$6,629,289	\$6,629,173	\$258,532	4.06%
171				QRSD Debt	\$30,225	\$56,318	\$55,247	\$55,247	-\$1,071	-1.90%
172				Montachusett Technical	\$447,411	\$357,138	\$396,826	\$396,826	\$39,688	11.11%
173				TOTAL	\$6,297,699	\$6,784,097	\$7,081,362	\$7,081,246	\$297,149	4.38%
174										
175				Education TOTAL		\$6,784,097	\$7,081,362	\$7,081,246	\$297,149	4.38%
176										
177	PUBLIC WORKS									
178			Personnel							
179				DPW Director	\$87,519	\$92,394	\$94,625	\$94,242	\$1,848	2.00%
180				DPW Wages	\$280,368	\$280,368	\$285,975	\$285,975	\$5,607	2.00%
181				DPW Assistant	\$15,201	\$18,166	\$18,529	\$18,529	\$363	2.00%
182			Employee Support							
183				Education	\$2,000	\$2,000	\$4,000	\$4,000	\$2,000	100.00%
184				Clothing	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00%
185				Cell Phone	\$6,300	\$6,300	\$6,300	\$6,300	\$0	0.00%
186				Longevity	\$2,000	\$2,000	\$0	\$0	-\$2,000	-100.00%
187			Services							
188				Vehicle Repairs	\$21,855	\$21,855	\$21,855	\$21,855	\$0	0.00%
189				Building Repairs	\$17,172	\$17,172	\$17,172	\$17,172	\$0	0.00%
190				Catch Basins	\$39,000	\$39,000	\$44,000	\$39,000	\$0	0.00%
191				Line Painting	\$20,000	\$20,000	\$22,000	\$20,000	\$0	0.00%
192			Supplies							
193				Road Materials	\$71,580	\$57,000	\$71,850	\$71,850	\$14,850	26.05%
194				Signs	\$3,124	\$3,124	\$3,124	\$3,124	\$0	0.00%
195				Gas	\$50,000	\$50,000	\$51,000	\$50,000	\$0	0.00%
196				Supplies	\$34,500	\$34,500	\$36,500	\$34,500	\$0	0.00%
197				Heating Oil	\$6,027	\$6,027	\$6,027	\$6,027	\$0	0.00%
198			Intergovernmental							
199				Police Details	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
200			Other							
201				Advertising	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
202										
203				TOTAL	\$672,646	\$664,906	\$698,958	\$688,574	\$23,668	3.56%
204	Snow and Ice - 423									
205		5100	Personnel							
206				Winter Wages	\$68,000	\$68,000	\$69,360	\$70,100	\$2,100	3.09%
207		5200	Services							
208				Plowing Private Ways	\$2,100	\$2,100	\$2,800	\$0	\$0	-100.00%
209				Winter Outside Services	\$5,300	\$5,300	\$6,000	\$5,300	\$0	0.00%
210		5400	Supplies							
211				Equip., Supplies & Materials	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0.00%
212				TOTAL	\$235,400	\$235,400	\$238,160	\$235,400	\$0	0.00%
213	Street Lights - 424									
214		5200	Services							
215				Municipal Lights	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
216				TOTAL	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
217	Cemetery - 491									
218		5400	Supplies							

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219				Cemetery Equipment	\$1,300	\$1,300	\$1,500	\$1,300	\$0	0.00%
220				<b>TOTAL</b>	\$1,300	\$1,300	\$1,500	\$1,300	\$0	0.00%
221										
222				<b>PUBLIC WORKS</b>		\$907,606	\$944,618	\$931,274	\$23,668	2.61%
223										
224				<b>HUMAN SERVICES</b>						
225	<b>Senior Center - 541</b>									
226		5100	Personnel							
227				COA Director	\$16,867	\$17,204	\$32,990	\$19,785	\$2,581	15.00%
228		5200	Services							
229				Coa Expenses	\$2,500	\$2,500	\$3,000	\$3,000	\$500	20.00%
230		5400	Supplies							
231				COA Expenses	\$1,900	\$1,900	\$3,000	\$3,000	\$1,100	57.89%
232				<b>TOTAL</b>	\$21,267	\$21,604	\$38,990	\$25,785	\$4,181	19.35%
233	<b>Veterans - 543</b>									
234		5110	Employee Support							
235				Veteran Training Expenses	\$650	\$650	\$650	\$650	\$0	0.00%
236		5200	Services							
237				Regional Services	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0.00%
238		5400	Supplies							
239				Veterans Expenses	\$200	\$200	\$200	\$200	\$0	0.00%
240				Veteran Flags	\$500	\$500	\$500	\$500	\$0	0.00%
241				Veteran Graves	\$500	\$500	\$500	\$500	\$0	0.00%
242		5700	Other							
243				Veteran Benefits	\$20,000	\$2,000	\$2,000	\$0	-\$2,000	-100.00%
244				<b>TOTAL</b>	\$27,850	\$9,850	\$9,850	\$7,850	-\$2,000	-20.30%
245										
246				<b>HUMAN SERVICES</b>		\$31,454	\$48,840	\$33,635	\$2,181	6.93%
247										
248	<b>CULTURE &amp; RECREATION</b>									
249	<b>Library - 610</b>									
250		5100	Personnel							
251				Director	\$31,644	\$32,435	\$33,084	\$33,084	\$649	2.00%
252				Assistant Wages	\$17,403	\$17,403	\$17,919	\$17,919	\$516	2.97%
253		5110	Employee Support							
254				Association Dues	\$310	\$310	\$310	\$310	\$0	0.00%
255		5200	Services							
256				Utilities and Maintenance	\$19,510	\$19,510	\$19,510	\$19,510	\$0	0.00%
257		5400	Supplies							
258				Books and Materials	\$19,886	\$19,886	\$19,886	\$19,886	\$0	0.00%
259				<b>TOTAL</b>	\$88,753	\$89,544	\$90,709	\$90,709	\$1,165	1.30%
260	<b>Recreation - 630</b>									
261		5400	Supplies							
262				Park Services and Expenses	\$2,500	\$2,500	\$2,500	\$5,000	\$2,500	100.00%
263				<b>TOTAL</b>	\$2,500	\$2,500	\$2,500	\$5,000	\$2,500	100.00%
264	<b>Agricultural Commission - 690</b>									
265		5400	Supplies							
266				Ag Commission Expenses	\$300	\$300	\$300	\$0	-\$300	0.00%
267				<b>TOTAL</b>	\$300	\$300	\$300	\$0	-\$300	0.00%
268	<b>Historical Commission - 691</b>									
269		5400	Supplies							
270				Expenses	\$200	\$200	\$200	\$0	-\$200	0.00%
271				<b>TOTAL</b>	\$200	\$200	\$200	\$0	-\$200	0.00%
272										

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273					CULTURE AND REC TOTAL	\$92,544	\$93,709	\$95,709	\$3,165	3.42%
274										
275	DEBT									
276	Debt - Short-Term Interest - 750									
277				Short-Term Interest (Inside Levy)	\$14,485	\$14,485	\$69,437	\$69,437	\$54,952	379.37%
278										
279										
280	Debt - Short Term Principal 750									
281				Principal on Short-Term Debt	\$150,000	\$0	\$77,425	\$77,425	\$77,425	200.00%
282										
283	Debt - Long-Term Principal - 751									
284				Debt - Long-Term Principal	\$180,488	\$0	\$0	\$0	\$0	0.00%
285										
286	Debt - Long-Term Interest - 752									
287				Long-Term Interest (within Levy)	\$5,400	\$50,000	\$0	\$0	-\$50,000	-100.00%
288										
289	Debt - School Roof Principal									
290	Debt - School Roof Interest			Short Term Outside Levy	\$25,000	\$25,000	\$0	\$0	-\$25,000	-100.00%
291				Short Term Outside Levy	\$37,625	\$57,377	\$0	\$0	-\$57,377	-100.00%
292				TOTAL	\$412,998	\$146,862	\$146,862	\$146,862	\$0	0.00%
293										
294					DEBT TOTAL	\$146,862	\$146,862	\$146,862	\$0	0.00%
295										
296					LIABILITIES & ASSESSMENTS					
297	Cherry Sheet Assessment - 820									
298				Air Pollution	\$1,285	\$1,400	\$1,400	\$1,400	\$0	0.00%
299				Regional Transit	\$6,667	\$6,800	\$6,800	\$6,800	\$0	0.00%
300				RMV	\$2,000	\$4,080	\$4,080	\$4,080	\$0	0.00%
301				TOTAL	\$9,952	\$12,280	\$12,280	\$12,280	\$0	0.00%
302	Worcester Regional Retirement - 911									
303				Assessment	\$411,025	\$448,000	\$480,823	\$480,823	\$32,823	7.33%
304				TOTAL	\$411,025	\$448,000	\$480,823	\$480,823	\$32,823	7.33%
305	Unemployment - 913									
306				Reserve	\$0	\$0	\$0	\$0	\$0	0.00%
307				TOTAL	\$0	\$0	\$0	\$0	\$0	0.00%
308	Health insurance - 914									
309				Annual Cost	\$213,360	\$219,761	\$237,342	\$237,342	\$17,581	8.00%
310				TOTAL	\$213,360	\$219,761	\$237,342	\$237,342	\$17,581	8.00%
311	Medicare - 916									
312				Annual Cost	\$32,706	\$33,360	\$33,360	\$33,360	\$0	0.00%
313				TOTAL	\$32,706	\$33,360	\$33,360	\$33,360	\$0	0.00%
314	Liability Insurance - 945									
315				Annual Cost	\$143,280	\$156,175	\$171,793	\$171,793	\$15,618	10.00%
316				TOTAL	\$143,280	\$156,175	\$171,793	\$171,793	\$15,618	10.00%
317	Offsets and Overlay - 999									
318				Library Off-Set	\$8,627	\$12,765	\$12,765	\$12,765	\$0	0.00%
319				Overlay	\$60,000	\$66,144	\$60,000	\$60,000	\$0	0.00%
320				TOTAL	\$68,627	\$78,909	\$72,765	\$72,765		

## Expenditures By Category

Column #	Account	ACCT #	ACCT TYPE	ACCT FUNCTION	FY24 ACTUAL	FY25 ACTUAL	FY26 DEPT	FY26 PROPOSED	CHANGE (\$)	CHANGE (%)
321										
322					UNCLASSIFIED TOTAL	\$948,485	\$1,008,363	\$1,008,363		
323										
324										
325				GRAND TOTAL	\$10,854,514	\$11,158,628	\$11,693,969	\$11,670,281	\$511,653	4.59%