

				FY24 ACTUAL	FY25 REQUESTED	FY25 ACTUAL	FY26 DEPT	FY26 PROPOSED	CHANGE (\$)	CHANGE (%)
	GENERAL GOVERNMENT									
0	Moderator - 114									
1		5100	Personnel							
2			Stipend	\$100	\$100	\$100	\$100	\$100	\$0	0%
3			TOTAL	\$100	\$100	\$100	\$100	\$100	\$0	0%
4	Select Board - 122									
5		5100	Personnel							
6			Executive Assistant	\$28,111	\$28,673	\$28,673	\$36,870	\$31,894	\$3,221	11%
7		5110	Employee Support							
8			Expenses	\$800	\$800	\$800	\$800	\$800	\$0	0%
9		5200	Services							
10			Binding of Records	\$250	\$0	\$0	\$0	\$0	\$0	0%
11			Advertising	\$1,500	\$1,500	\$1,500	\$1,500	\$500	-\$1,000	-67%
12										
13			Legal	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
14			Town Clock Maint.	\$1,000	\$0	\$0	\$0	\$0	\$0	0%
15		5400	Supplies							
16			Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000	\$3,000	300%
17			Office Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$1,500	-\$1,000	-40%
18			Town Report	\$500	\$500	\$500	\$500	\$500	\$0	0%
19			Memorial Day	\$1,500	\$1,500	\$1,500	\$3,000	\$1,500	\$0	0%
20			TOTAL	\$77,161	\$76,473	\$76,473	\$86,170	\$80,694	\$4,221	6%
21	Town Admin - 129									
22			Personnel							
23			Salary	\$110,000	\$112,200	\$112,200	\$112,200	\$115,566	\$3,366	3%
24		5110	Employee Support							
25			Cell Phone Stipend	\$600	\$600	\$600	\$600	\$600	\$0	0%
26			Expenses	\$6,600	\$7,600	\$6,600	\$8,000	\$6,600	\$0	0%
27			TOTAL	\$121,253	\$120,400	\$119,400	\$120,800	\$122,766	\$3,366	3%
28	Finance Committee - 131									
29		5110	Employee Support							
30			FC Expenses	\$200	\$200	\$200	\$200	\$200	\$0	0%
31		5700	Other							
32			FC Reserve Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0%
33			TOTAL	\$30,200	\$30,200	\$30,200	\$30,000	\$30,200	\$0	0%
34	Accountant - 135									
35		5200	Services							
36			Accountant Services	\$23,500	\$23,970	\$23,970	\$24,929	\$24,449	\$479	2%
37			Annual Audit	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0%
38		5400	Supplies							
39			Accountant Expense	\$300	\$500	\$300	\$800	\$800	\$500	167%
40		5110	Employee Support							
41			Travel	\$1,500	\$1,500	\$0	\$0	\$0	\$0	0%
42			TOTAL	\$44,800	\$45,470	\$43,770	\$45,229	\$44,749	\$979	2%
43	Assessor - 141									
44		5110	Employee Support							
45			Expenses (association dues)	\$275	\$275	\$275	\$275	\$275	\$0	0%
46		5200	Services							
47			Assessing Services	\$73,500	\$75,000	\$75,000	\$79,380	\$77,500	\$2,500	3%
48			Assistant	\$10,000	\$20,000	\$12,000	\$12,000	\$12,000	\$0	0%

49				TOTAL	\$83,775	\$95,275	\$87,275	\$91,655	\$89,775	\$2,500	3%
50	Treasurer Collector - 149										
51		5100	Personnel								
52				Salary	\$65,000	\$66,300	\$66,300	\$68,952	\$70,112	\$3,812	6%
53				Certification	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
54				Assistant Treasurer Collector	\$42,204	\$43,048	\$43,048	\$44,770	\$43,909	\$861	2%
55		5110	Employee Support								
56				Expenses (Dues and Workshops)	\$870	\$13,000	\$1,300	\$1,300	\$1,300	\$0	0%
57		5200	Services								
58				Payroll Services	\$3,500	\$3,500	\$3,500	\$4,500	\$3,500	\$0	0%
59				Expenses (Veri and Bank Fees)	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$0	0%
60		5400	Supplies								
61				Expenses (Postage and Supplies)	\$7,300	\$7,450	\$7,450	\$7,450	\$5,450	-\$2,000	-27%
62		5700	Other								
63				Tax Title	\$2,000	\$2,000	\$1,000	\$2,000	\$1,000	\$0	0%
64				TOTAL	\$126,674	\$141,098	\$128,398	\$134,772	\$131,071	\$2,673	2%
65	Information Technology - 155										
66		5200	Services								
67				IT Maintenance	\$70,000	\$80,000	\$78,000	\$85,000	\$85,000	\$7,000	9%
68				Copier	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
69				Website	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0%
70				TOTAL	\$76,000	\$86,000	\$84,000	\$91,000	\$91,000	\$7,000	8%
71	Town Clerk - 161										
72		5100	Personnel								
73				Town Clerk Salary	\$47,500	\$60,000	\$55,500	\$57,720	\$57,720	\$2,220	4%
74				Election Wages	\$3,375	\$4,000	\$4,000	\$8,000	\$4,000	\$0	0%
75		5110	Employee Support								
76				Expenses (Conf, Dues, Mileage)	\$870	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%
77		5200	Services								
78				Expenses (Binding, Safe Deposit)	\$750	\$750	\$750	\$2,795	\$1,750	\$1,000	133%
79		5400	Supplies		\$5,500	\$5,500	\$5,500	\$5,500	\$5,000	-\$500	-9%
80											
81				Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$2,500	-\$1,500	-38%
82				TOTAL	\$61,995	\$75,450	\$70,950	\$79,215	\$72,170	\$1,220	2%
83	Building & Maintenance - 192										
84		5100	Personnel								
85				Custodian	\$10,140	\$10,140	\$10,343	\$17,357	\$16,861	\$6,518	63%
86		5200	Services								
87				Utilities and Maintenance	\$31,000	\$31,000	\$31,000	\$41,000	\$40,000	\$9,000	29%
88				Phone	\$6,500	\$6,500	\$6,500	\$5,500	\$5,500	-\$1,000	-15%
89				TOTAL	\$47,640	\$47,640	\$47,843	\$63,857	\$62,361	\$14,518	30%
90											
91					\$669,598	\$718,106	\$688,408	\$742,797	\$724,886	\$36,478	5%
92											
93	PUBLIC SAFETY										
94	Police - 210										
95		5100	Personnel								
96				Police Chief Salary	\$96,500	\$98,430	\$98,430	\$101,383	\$101,383	\$2,953	3%
97				Police Wages	\$525,636	\$536,739	\$505,000	\$511,345	\$510,050	\$5,050	1%
98				Police Assistant	\$16,699	\$21,026	\$21,026	\$21,026	\$21,423	\$397	2%
99		5110	Employee Support								

100			Police Training Expense	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
101			Police Education	\$6,400	\$9,500	\$8,000	\$7,000	\$5,500	-\$2,500	-31%
102			Police Equipment	\$3,300	\$3,300	\$3,300	\$9,100	\$9,100	\$5,800	176%
103			Stipends & Allowances	\$18,850	\$25,300	\$18,850	\$13,750	\$11,000	-\$7,850	-42%
104			Mileage	\$500	\$500	\$500	\$500	\$500	\$0	0%
105	5200	Services								
106			Police Maintenance	\$4,320	\$4,820	\$4,820	\$4,820	\$4,820	\$0	0%
107			Police Vehicle	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0%
108			Police Equipment	\$14,600	\$15,800	\$15,800	\$24,450	\$24,450	\$8,650	55%
109			Services	\$150	\$150	\$150	\$2,350	\$2,350	\$2,200	1467%
110	5400	Supplies								
111			Supplies	\$11,650	\$12,000	\$11,650	\$12,400	\$9,000	-\$2,650	-23%
112			TOTAL	\$707,605	\$737,565	\$697,526	\$718,124	\$709,576	\$12,050	2%
113	Fire - 220									
114		Personnell								
115			Fire Chief Salary	\$91,694	\$94,680	\$93,528	\$96,334	\$96,334	\$2,806	3%
116			Fire Wages	\$302,993	\$311,118	\$311,118	\$321,659	\$321,659	\$10,541	3%
117			Fire Call Wages	\$75,096	\$78,700	\$75,096	\$77,526	\$77,526	\$2,430	3%
118			Employee Support	\$0	\$0	\$0	\$0	\$0	\$0	0%
119			Equipment (Protective Clothing)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
120		Services								
121			Vehicle Maintenance	\$21,000	\$21,000	\$15,000	\$17,000	\$17,000	\$2,000	13%
122			Building Maint. (Electric)	\$2,000	\$2,800	\$2,000	\$3,000	\$2,500	\$500	25%
123			Ambulance Lease Space	\$21,365	\$21,365	\$21,365	\$0	\$0	-\$21,365	-100%
124			Ambulance Pro Service	\$26,880	\$26,880	\$26,880	\$28,000	\$26,880	\$0	0%
125										
126			Building Maint. (Building & Heat)	\$16,000	\$16,000	\$13,500	\$14,000	\$13,500	\$0	0%
127			Equipment (Hose, Turn Out Gear)	\$8,000	\$8,000	\$6,000	\$6,000	\$6,000	\$0	0%
128			Medical Supplies	\$22,200	\$22,200	\$15,200	\$15,200	\$15,200	\$0	0%
129										
130			Fire Equip.(New/Replacement)	\$8,000	\$8,000	\$6,000	\$6,000	\$6,000	\$0	0%
131			TOTAL	\$597,728	\$613,243	\$588,187	\$587,219	\$585,099	-\$3,088	-1%
132	Land Use - 241									
133	5100	Personnel								
134			Staff	\$88,910	\$90,688	\$88,478	\$114,748	\$114,748	\$26,270	104%
135	5110	Employee Support								
136			Continuing Ed for Inspectors	\$500	\$500	\$500	\$500	\$500	\$0	104%
137	5200	Services								
138			Montachusett Assessment	\$1,526	\$1,526	\$1,650	\$1,650	\$1,650	\$0	2%
139	5400	Supplies								
140			Land Use Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$500	-\$1,000	-67%
141			TOTAL	\$92,436	\$94,214	\$92,128	\$118,398	\$117,398	\$25,270	-39%
142	Emergency Management - 291									
143	5100	Personnel								
144			Emergency Planning Director	\$1,156	\$1,156	\$1,150	\$1,150	\$1,150	\$0	0%
145	5110	Employee Support								
146			CERT Support	\$500	\$500	\$500	\$500	\$500	\$0	0%
147	5400	Supplies								
148			Emergency Planning Expenses	\$833	\$833	\$833	\$833	\$833	\$0	0%
149			TOTAL	\$2,489	\$2,489	\$2,483	\$2,483	\$2,483	\$0	0%
150	Animal Control - 292								\$0	0%

151		5200	Services							\$0	0%
152				Regional Animal Control	\$1,894	\$18,944	\$19,323	\$19,903	\$20,500	\$0	0%
153				TOTAL	\$1,894	\$18,944	\$19,323	\$19,903	\$20,500	\$0	0%
154	Tree Warden - 294										
155		5100	Personnel								
156				Tree Warden Wages	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$0	0%
157		5200	Services								
158				Outside Tree Services	\$0	\$0	\$0	\$5,000	\$0	\$0	0%
159				TOTAL	\$1,900	\$1,900	\$1,900	\$6,900	\$1,900	\$0	0%
160	Dispatch - 299										
161		5200	Services								
162				Rutland Regional	\$125,000	\$142,410	\$149,000	\$158,238	\$158,238	\$9,238	6%
163				TOTAL	\$125,000	\$142,410	\$149,000	\$158,238	\$158,238	\$9,238	6%
164											
165						\$1,610,765	\$1,550,547	\$1,611,264	\$1,595,193	\$44,646	3%
166											
167											
168	School - 300										
169		5700	Other								
170				Quabbin Regional	\$5,820,063	\$6,343,869	\$6,370,641	\$6,880,292	\$6,880,292	\$509,651	8%
171				QRSD Debt	\$30,225	\$56,318	\$56,318	\$57,444	\$57,444	\$1,126	2%
172				Montachusett Technical	\$447,411	\$357,138	\$357,138	\$396,826	\$396,826	\$39,688	11%
173				TOTAL	\$6,297,699	\$6,757,325	\$6,784,097	\$7,334,563	\$7,334,563	\$550,466	8%
174											
175				Education		\$6,757,325	\$6,784,097	\$7,334,563	\$7,334,563	\$550,466	8%
176											
177				PUBLIC WORKS							
178			Personnel								
179				DPW Director	\$87,519	\$89,269	\$89,269	\$94,625	\$94,402	\$5,133	6%
180				DPW Wages	\$280,368	\$285,975	\$280,368	\$285,975	\$285,975	\$5,607	2%
181				DPW Assistant	\$15,201	\$18,166	\$18,166	\$18,529	\$18,529	\$363	2%
182			Employee Support								
183				Education	\$2,000	\$1,350	\$2,000	\$4,000	\$4,000	\$2,000	100%
184				Clothing	\$7,000	\$8,880	\$7,000	\$7,000	\$7,000	\$0	0%
185				Cell Phone	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$0	0%
186				Longevity	\$2,000	\$2,250	\$2,000	\$0	\$0	-\$2,000	-100%
187			Services								
188				Vehicle Repairs	\$21,855	\$21,855	\$21,855	\$21,855	\$21,855	\$0	0%
189				Building Repairs	\$17,172	\$17,500	\$17,172	\$17,172	\$17,172	\$0	0%
190				Catch Basins	\$39,000	\$43,000	\$39,000	\$44,000	\$39,000	\$0	0%
191				Line Painting	\$20,000	\$23,000	\$20,000	\$22,000	\$20,000	\$0	0%
192			Supplies								
193				Road Materials	\$71,580	\$71,580	\$57,000	\$71,850	\$62,700	\$5,700	10%
194				Signs	\$3,124	\$3,124	\$3,124	\$3,124	\$3,124	\$0	0%
195				Gas	\$50,000	\$44,500	\$50,000	\$51,000	\$50,000	\$0	0%
196				Supplies	\$34,500	\$41,000	\$34,500	\$36,500	\$34,500	\$0	0%
197				Heating Oil	\$6,027	\$6,047	\$6,027	\$6,027	\$6,027	\$0	0%
198			Intergovernmental								
199				Police Details	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0%
200			Other								
201				Advertising	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	0%

202											
203				TOTAL	\$672,646	\$692,797	\$661,781	\$698,958	\$679,584	\$17,803	3%
204	Snow and Ice - 423										
205		5100	Personnel								
206				Winter Wages	\$68,000	\$69,360	\$68,000	\$69,360	\$68,000	\$0	0%
207		5200	Services								
208				Plowing Private Ways	\$2,100	\$2,205	\$2,100	\$2,800	\$0	-\$2,100	-100%
209				Winter Outside Services	\$5,300	\$5,565	\$5,300	\$6,000	\$5,300	\$0	0%
210		5400	Supplies								
211				Equip., Supplies & Materials	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0%
212				TOTAL	\$235,400	\$237,130	\$235,400	\$238,160	\$233,300	-\$2,100	-1%
213	Street Lights - 424										
214		5200	Services								
215				Municipal Lights	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
216				TOTAL	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
217	Cemetery - 491										
218		5400	Supplies								
219				Cemetery Equipment	\$1,300	\$1,300	\$1,300	\$1,500	\$1,300	\$0	0%
220				TOTAL	\$1,300	\$1,300	\$1,300	\$1,500	\$1,300	\$0	0%
221											
222				PUBLIC SERVICES		\$937,227	\$904,481	\$944,618	\$920,184	\$15,703	2%
223											
224				HUMAN SERVICES							
225	Senior Center - 541										
226		5100	Personnel								
227				COA Director	\$16,867	\$17,204	\$17,204	\$32,990	\$22,550	\$5,346	31%
228		5200	Services								
229				Coa Expenses	\$2,500	\$2,500	\$2,500	\$3,000	\$2,500	\$0	0%
230		5400	Supplies								
231				COA Expenses	\$1,900	\$2,500	\$1,900	\$3,000	\$1,900	\$0	0%
232				TOTAL	\$21,267	\$22,204	\$21,604	\$38,990	\$26,950	\$5,346	25%
233	Veterans - 543										
234		5110	Employee Support								
235				Veteran Training Expenses	\$650	\$650	\$650	\$650	\$650	\$0	0%
236		5200	Services								
237				Regional Services	\$6,000	\$12,000	\$6,000	\$6,000	\$6,000	\$0	0%
238		5400	Supplies								
239				Veterans Expenses	\$200	\$700	\$200	\$200	\$200	\$0	0%
240				Veteran Flags	\$500	\$500	\$500	\$500	\$500	\$0	0%
241				Veteran Graves	\$500	\$500	\$500	\$500	\$500	\$0	0%
242		5700	Other								
243				Veteran Benefits	\$20,000	\$2,000	\$2,000	\$2,000	\$1,000	-\$1,000	-50%
244				TOTAL	\$27,850	\$16,350	\$9,850	\$9,850	\$8,850	-\$1,000	-10%
245											
246				HUMAN SERVICES		\$38,554	\$31,454	\$48,840	\$35,800	\$4,346	14%
247											
248				CULTURE & RECREATION							
249	Library - 610										
250		5100	Personnel								
251				Director	\$31,644	\$32,435	\$32,435	\$33,084	\$33,084	\$649	2%
252				Assistant Wages	\$17,403	\$17,498	\$17,403	\$17,919	\$18,500	\$1,097	6%

253		5110	Employee Support								
254			Association Dues	\$310	\$310	\$310	\$310	\$310	\$0	0%	
255		5200	Services								
256			Utilities and Maintenance	\$19,510	\$19,510	\$19,510	\$19,510	\$19,510	\$0	0%	
257		5400	Supplies								
258			Books and Materials	\$19,886	\$19,886	\$19,886	\$19,886	\$19,886	\$0	0%	
259			TOTAL	\$88,753	\$89,639	\$89,544	\$90,709	\$91,290	\$1,746	2%	
260	Recreation - 630										
261		5400	Supplies								
262			Park Services and Expenses	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%	
263			TOTAL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%	
264	Agricultural Commission - 690										
265		5400	Supplies								
266			Ag Commission Expenses	\$300	\$300	\$300	\$300	\$300	\$0	0%	
267			TOTAL	\$300	\$300	\$300	\$300	\$300	\$0	0%	
268	Historical Commission - 691										
269		5400	Supplies								
270			Expenses	\$200	\$200	\$200	\$200	\$200	\$0	0%	
271			TOTAL	\$200	\$200	\$200	\$200	\$200	\$0	0%	
272											
273					\$92,639	\$92,544	\$93,709	\$94,290	\$1,746	2%	
274											
275				DEBT							
276	Debt - Short-Term Interest - 750										
277			Short-Term Interest (Inside Levy)	\$14,485	\$14,485	\$14,485	\$20,000	\$20,000	\$5,515	38%	
278			Short-Term Interest (Outside Levy)	\$0	\$0	\$0	\$0	\$0	\$0	0%	
279											
280	Debt - Short Term Principal 750										
281			Principal on Short-Term Debt	\$150,000	\$50,000	\$50,000	\$25,000	\$25,000	-\$25,000	-50%	
282											
283	Debt - Long-Term Principal - 751										
284			Debt - Long-Term Principal	\$180,488	\$0	\$0	\$0	\$0	\$0	0%	
285											
286	Debt - Long-Term Interest - 752										
287			Long-Term Interest (within Levy)	\$5,400	\$0	\$0	\$0	\$0	\$0	0%	
288											
289	Debt - School Roof Principal										
290	Debt - School Roof Interest			Short Term Outside Levy	\$25,000	\$25,000	\$25,000	\$52,862	\$27,862	111%	
291			Short Term Outside Levy	\$37,625	\$57,377	\$57,377	\$49,000	\$49,000	-\$8,377	-15%	
292			TOTAL	\$412,998	\$146,862	\$146,862	\$146,862	\$146,862	\$0	0%	
293											
294			DEBT		\$146,862	\$146,862	\$146,862	\$146,862	\$0	0%	
295											
296				LIABILITIES & ASSESSMENTS							
297	Cherry Sheet Assessment - 820										
298			Air Pollution	\$1,285	\$1,311	\$1,400	\$1,400	\$1,400	\$0	0%	

299			Regional Transit	\$6,667	\$6,800	\$6,800	\$6,800	\$6,800	\$0	0%
300			RMV	\$2,000	\$2,040	\$4,080	\$4,080	\$4,080	\$0	0%
301			TOTAL	\$9,952	\$10,151	\$12,280	\$12,280	\$12,280	\$0	0%
302	Worcester Regional Retirement - 911									
303			Assessment	\$411,025	\$431,576	\$448,000	\$480,823	\$480,823	\$32,823	7%
304			TOTAL	\$411,025	\$431,576	\$448,000	\$480,823	\$480,823	\$32,823	7%
305	Unemployment - 913									
306			Reserve	\$0	\$0	\$0	\$0	\$0	\$0	0%
307			TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	0%
308	Health insurance - 914									
309			Annual Cost	\$213,360	\$219,761	\$219,761	\$236,243	\$236,243	\$16,482	8%
310			TOTAL	\$213,360	\$219,761	\$219,761	\$236,243	\$236,243	\$16,482	8%
311	Medicare - 916									
312			Annual Cost	\$32,706	\$33,360	\$33,360	\$33,360	\$33,360	\$0	0%
313			TOTAL	\$32,706	\$33,360	\$33,360	\$33,360	\$33,360	\$0	0%
314	Liability Insurance - 945									
315			Annual Cost	\$143,280	\$156,175	\$156,175	\$163,984	\$163,984	\$7,809	5%
316			TOTAL	\$143,280	\$156,175	\$156,175	\$163,984	\$163,984	\$7,809	5%
317	Offsets and Overlay - 999									
318			Library Off-Set	\$8,627	\$8,627	\$12,765	\$12,765	\$12,765	\$0	0%
319			Overlay	\$60,000	\$60,000	\$66,144	\$60,000	\$60,000	\$0	0%
320			TOTAL	\$68,627	\$68,627	\$78,909	\$72,765	\$72,765		
321										
322			UNCLASSIFIED		\$919,650	\$948,485	\$999,455	\$999,455		
323										
324										
325			GRAND TOTAL	\$10,844,514	\$11,221,128	\$11,146,879	\$11,922,108	\$11,851,233	\$704,354	6.32%