

				FY24 ACTUAL	FY25 REQUESTED	FY25 ACTUAL	FY26 DEPT	FY26 PROPOSED	CHANGE (\$)	CHANGE (%)
GENERAL GOVERNMENT										
Moderator - 114										
	5100	Personnel								
			Stipend	\$100	\$100	\$100	\$100	\$100	\$0	0%
			TOTAL	\$100	\$100	\$100	\$100	\$100	\$0	0%
Select Board -122										
	5100	Personnel								
			Executive Assistant	\$28,111	\$28,673	\$28,673	\$30,393	\$31,894	\$3,221	11%
	5110	Employee Support								
			Expenses	\$800	\$800	\$800	\$800	\$800	\$0	0%
	5200	Services								
			Binding of Records	\$250	\$0	\$0	\$0	\$0	\$0	0%
			Advertising	\$1,500	\$1,500	\$1,500	\$1,500	\$1,000	-\$500	-33%
			Legal	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0%
			Town Clock Maint.	\$1,000	\$0	\$0	\$0	\$0	\$0	0%
	5400	Supplies								
			Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$4,000	400%
			Office Supplies	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
			Town Report	\$500	\$500	\$500	\$500	\$500	\$0	0%
			Memorial Day	\$1,500	\$1,500	\$1,500	\$3,000	\$1,500	\$0	0%
			TOTAL	\$77,161	\$76,473	\$76,473	\$81,194	\$83,194	\$6,721	9%
Town Admin - 129										
		Personnel								
			Salary	\$110,000	\$112,200	\$112,200	\$112,200	\$115,566	\$3,366	3%
	5110	Employee Support								
			Cell Phone Stipend	\$600	\$600	\$600	\$600	\$600	\$0	0%
			Expenses	\$6,600	\$7,600	\$6,600	\$8,000	\$6,600	\$0	0%
			TOTAL	\$121,253	\$120,400	\$119,400	\$120,800	\$122,766	\$3,366	3%
Finance Committee - 131										
	5110	Employee Support								
			FC Expenses	\$200	\$200	\$200	\$200	\$200	\$0	0%
	5700	Other								
			FC Reserve Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0%
			TOTAL	\$30,200	\$30,200	\$30,200	\$30,000	\$30,200	\$0	0%
Accountant - 135										
	5200	Services								
			Accountant Services	\$23,500	\$23,970	\$23,970	\$24,929	\$24,449	\$479	2%
			Annual Audit	\$19,500	\$19,500	\$19,500	\$19,500	\$19,500	\$0	0%
	5400	Supplies								
			Accountant Expense	\$300	\$500	\$300	\$800	\$300	\$0	0%
	5110	Employee Support								
			Travel	\$1,500	\$1,500	\$0	\$0	\$0	\$0	0%
			TOTAL	\$44,800	\$45,470	\$43,770	\$45,229	\$44,249	\$479	1%
Assessor - 141										
	5110	Employee Support								
			Expenses (association dues)	\$275	\$275	\$275	\$275	\$275	\$0	0%
	5200	Services								
			Assessing Services	\$73,500	\$75,000	\$75,000	\$76,875	\$76,875	\$1,875	3%
			Assistant	\$10,000	\$20,000	\$12,000	\$12,000	\$15,000	\$3,000	25%
			TOTAL	\$83,775	\$95,275	\$87,275	\$89,150	\$92,150	\$4,875	6%
Treasurer Collector - 149										
	5100	Personnel								
			Salary	\$65,000	\$66,300	\$68,621	\$71,365	\$69,993	\$1,372	2%
			Certification	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%

			Assistant Treasurer Collector	\$42,204	\$43,048	\$43,048	\$44,770	\$43,909	\$861	2%
	5110	Employee Support								
			Expenses (Dues and Workshops)	\$870	\$13,000	\$1,300	\$1,300	\$1,300	\$0	0%
	5200	Services								
			Payroll Services	\$3,500	\$3,500	\$3,500	\$4,500	\$3,500	\$0	0%
			Expenses (Veri and Bank Fees)	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$0	0%
	5400	Supplies								
			Expenses (Postage and Supplies)	\$7,300	\$7,450	\$7,450	\$7,450	\$4,450	-\$3,000	-40%
	5700	Other								
			Tax Title	\$2,000	\$2,000	\$1,000	\$2,000	\$1,000	\$0	0%
			TOTAL	\$126,674	\$141,098	\$130,718	\$137,185	\$129,952	-\$767	-1%
Information Technology - 155										
	5200	Services								
			IT Maintenance	\$70,000	\$80,000	\$78,000	\$85,000	\$85,000	\$7,000	9%
			Copier	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	\$1,000	33%
			Website	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	\$1,000	33%
			TOTAL	\$76,000	\$86,000	\$84,000	\$93,000	\$93,000	\$9,000	11%
Town Clerk - 161										
	5100	Personnel								
			Town Clerk Salary	\$47,500	\$60,000	\$55,500	\$57,720	\$56,610	\$1,110	2%
			Election Wages	\$3,375	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0%
	5110	Employee Support								
			Expenses (Conf, Dues, Mileage)	\$870	\$1,200	\$1,200	\$1,200	\$1,200	\$0	0%
	5200	Services								
			Expenses (Binding, Safe Deposit)	\$750	\$750	\$750	\$2,795	\$1,750	\$1,000	133%
	5400	Supplies								
				\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$0	0%
			Supplies	\$4,000	\$4,000	\$4,000	\$4,000	\$3,000	-\$1,000	-25%
			TOTAL	\$61,995	\$75,450	\$70,950	\$75,215	\$72,060	\$1,110	2%
Building & Maintenance - 192										
	5100	Personnel								
			Custodian	\$10,140	\$10,140	\$10,343	\$16,861	\$16,861	\$6,518	63%
	5200	Services								
			Utilities and Maintenance	\$31,000	\$31,000	\$31,000	\$51,000	\$51,000	\$20,000	65%
			Phone	\$6,500	\$6,500	\$6,500	\$5,500	\$5,500	-\$1,000	-15%
			TOTAL	\$47,640	\$47,640	\$47,843	\$73,361	\$73,361	\$25,518	53%
				\$669,598	\$718,106	\$690,729	\$745,234	\$741,032	\$50,303	7%
PUBLIC SAFETY										
Police - 210										
	5100	Personnel								
			Police Chief Salary	\$96,500	\$98,430	\$98,430	\$101,383	\$101,383	\$2,953	3%
			Police Wages	\$525,636	\$536,739	\$505,000	\$511,345	\$510,050	\$5,050	1%
			Police Assistant	\$16,699	\$21,026	\$21,026	\$21,026	\$21,423	\$397	2%
	5110	Employee Support								
			Police Training Expense	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0%
			Police Education	\$6,400	\$9,500	\$8,000	\$7,000	\$5,500	-\$2,500	-31%
			Police Equipment	\$3,300	\$3,300	\$3,300	\$9,100	\$9,100	\$5,800	176%
			Stipends & Allowances	\$18,850	\$25,300	\$18,850	\$13,750	\$11,000	-\$7,850	-42%
			Mileage	\$500	\$500	\$500	\$500	\$500	\$0	0%
	5200	Services								
			Police Maintenance	\$4,320	\$4,820	\$4,820	\$4,820	\$4,820	\$0	0%
			Police Vehicle	\$7,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0%
			Police Equipment	\$14,600	\$15,800	\$15,800	\$24,450	\$24,450	\$8,650	55%
			Services	\$150	\$150	\$150	\$2,350	\$2,350	\$2,200	1467%

	5400	Supplies								
			Supplies	\$11,650	\$12,000	\$11,650	\$12,400	\$9,000	-\$2,650	-23%
			TOTAL	\$707,605	\$737,565	\$697,526	\$718,124	\$709,576	\$12,050	2%
Fire - 220										
		Personnell								
			Fire Chief Salary	\$91,694	\$94,680	\$93,528	\$96,334	\$96,334	\$2,806	3%
			Fire Wages	\$302,993	\$311,118	\$311,118	\$321,659	\$321,659	\$10,541	3%
			Fire Call Wages	\$75,096	\$78,700	\$75,096	\$77,526	\$92,526	\$17,430	23%
			Employee Support	\$0	\$0	\$0	\$0	\$0	\$0	0%
			Equipment (Protective Clothing)	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
		Services								
			Vehicle Maintenance	\$21,000	\$21,000	\$15,000	\$17,000	\$17,000	\$2,000	13%
			Building Maint. (Electric)	\$2,000	\$2,800	\$2,000	\$3,000	\$2,500	\$500	25%
			Ambulance Lease Space	\$21,365	\$21,365	\$21,365	\$0	\$0	-\$21,365	-100%
			Ambulance Pro Service	\$26,880	\$26,880	\$26,880	\$28,000	\$26,880	\$0	0%
			Building Maint. (Building & Heat)	\$16,000	\$16,000	\$13,500	\$14,000	\$13,500	\$0	0%
			Equipment (Hose, Turn Out Gear)	\$8,000	\$8,000	\$6,000	\$6,000	\$6,000	\$0	0%
			Medical Supplies	\$22,200	\$22,200	\$15,200	\$15,200	\$15,200	\$0	0%
			Fire Equip.(New/Replacement)	\$8,000	\$8,000	\$6,000	\$6,000	\$6,000	\$0	0%
			TOTAL	\$597,728	\$613,243	\$588,187	\$587,219	\$600,099	\$11,912	2%
Land Use - 241										
	5100	Personnel								
			Staff	\$88,910	\$90,688	\$88,478	\$114,748	\$106,998	\$18,520	73%
	5110	Employee Support								
			Continuing Ed for Inspectors	\$500	\$500	\$500	\$500	\$500	\$0	73%
	5200	Services								
			Montachusett Assessment	\$1,526	\$1,526	\$1,650	\$1,650	\$1,650	\$0	2%
	5400	Supplies		\$0						
			Land Use Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$0	-\$1,500	-100%
			TOTAL	\$92,436	\$94,214	\$92,128	\$118,398	\$109,148	\$17,020	-82%
Emergency Management - 291										
	5100	Personnel								
			Emergency Planning Director	\$1,156	\$1,156	\$1,150	\$1,150	\$1,150	\$0	0%
	5110	Employee Support								
			CERT Support	\$500	\$500	\$500	\$500	\$500	\$0	0%
	5400	Supplies								
			Emergency Planning Expenses	\$833	\$833	\$833	\$833	\$833	\$0	0%
			TOTAL	\$2,489	\$2,489	\$2,483	\$2,483	\$2,483	\$0	0%
Animal Control - 292										
	5200	Services								
			Regional Animal Control	\$1,894	\$18,944	\$19,323	\$19,903	\$20,500	\$0	0%
			TOTAL	\$1,894	\$18,944	\$19,323	\$19,903	\$20,500	\$0	0%
Tree Warden - 294										
	5100	Personnel								
			Tree Warden Wages	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$0	0%
	5200	Services								
			Outside Tree Services	\$0	\$0	\$0	\$5,000	\$0	\$0	0%
			TOTAL	\$1,900	\$1,900	\$1,900	\$6,900	\$1,900	\$0	0%
Dispatch - 299										
	5200	Services								
			Rutland Regional	\$125,000	\$142,410	\$155,304	\$164,623	\$164,623	\$9,318	6%
			TOTAL	\$125,000	\$142,410	\$155,304	\$164,623	\$164,623	\$9,318	6%
					\$1,610,765	\$1,556,851	\$1,617,649	\$1,608,328	\$51,477	3%

School - 300										
	5700	Other								
			Quabbin Regional	\$5,820,063	\$6,343,869	\$6,370,641	\$6,788,847	\$6,788,847	\$418,206	7%
			QRSD Debt	\$30,225	\$56,318	\$56,318	\$55,247	\$55,247	-\$1,071	-2%
			Montachusett Technical	\$447,411	\$357,138	\$357,138	\$396,826	\$396,826	\$39,688	11%
			TOTAL	\$6,297,699	\$6,757,325	\$6,784,097	\$7,240,920	\$7,240,920	\$456,823	7%
			Education		\$6,757,325	\$6,784,097	\$7,240,920	\$7,240,920	\$456,823	7%
				PUBLIC WORKS						
		Personnel								
			DPW Director	\$87,519	\$89,269	\$92,394	\$94,625	\$94,242	\$1,848	2%
			DPW Wages	\$280,368	\$285,975	\$280,368	\$285,975	\$285,975	\$5,607	2%
			DPW Assistant	\$15,201	\$18,166	\$18,166	\$18,529	\$18,529	\$363	2%
		Employee Support								
			Education	\$2,000	\$1,350	\$2,000	\$4,000	\$4,000	\$2,000	100%
			Clothing	\$7,000	\$8,880	\$7,000	\$7,000	\$7,000	\$0	0%
			Cell Phone	\$6,300	\$6,300	\$6,300	\$6,300	\$6,300	\$0	0%
			Longevity	\$2,000	\$2,250	\$2,000	\$0	\$0	-\$2,000	-100%
		Services								
			Vehicle Repairs	\$21,855	\$21,855	\$21,855	\$21,855	\$21,855	\$0	0%
			Building Repairs	\$17,172	\$17,500	\$17,172	\$17,172	\$17,172	\$0	0%
			Catch Basins	\$39,000	\$43,000	\$39,000	\$44,000	\$39,000	\$0	0%
			Line Painting	\$20,000	\$23,000	\$20,000	\$22,000	\$20,000	\$0	0%
		Supplies								
			Road Materials	\$71,580	\$71,580	\$57,000	\$71,850	\$61,275	\$4,275	8%
			Signs	\$3,124	\$3,124	\$3,124	\$3,124	\$3,124	\$0	0%
			Gas	\$50,000	\$44,500	\$50,000	\$51,000	\$50,000	\$0	0%
			Supplies	\$34,500	\$41,000	\$34,500	\$36,500	\$34,500	\$0	0%
			Heating Oil	\$6,027	\$6,047	\$6,027	\$6,027	\$6,027	\$0	0%
		Intergovernmental								
			Police Details	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0%
		Other								
			Advertising	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$0	0%
			TOTAL	\$672,646	\$692,797	\$664,906	\$698,958	\$677,999	\$13,093	2%
Snow and Ice - 423										
	5100	Personnel								
			Winter Wages	\$68,000	\$69,360	\$68,000	\$69,360	\$70,100	\$2,100	3%
	5200	Services								
			Plowing Private Ways	\$2,100	\$2,205	\$2,100	\$2,800	\$0	\$0	-100%
			Winter Outside Services	\$5,300	\$5,565	\$5,300	\$6,000	\$5,300	\$0	0%
	5400	Supplies								
			Equip., Supplies & Materials	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$0	0%
			TOTAL	\$235,400	\$237,130	\$235,400	\$238,160	\$235,400	\$0	0%
Street Lights - 424										
	5200	Services								
			Municipal Lights	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
			TOTAL	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0	0%
Cemetery - 491										
	5400	Supplies								
			Cemetery Equipment	\$1,300	\$1,300	\$1,300	\$1,500	\$1,300	\$0	0%
			TOTAL	\$1,300	\$1,300	\$1,300	\$1,500	\$1,300	\$0	0%

			PUBLIC SERVICES		\$937,227	\$907,606	\$944,618	\$920,699	\$13,093	1%
				HUMAN SERVICES						
Senior Center - 541										
	5100	Personnel								
			COA Director	\$16,867	\$17,204	\$17,204	\$32,990	\$19,785	\$2,581	15%
	5200	Services								
			Coa Expenses	\$2,500	\$2,500	\$2,500	\$3,000	\$2,500	\$0	0%
	5400	Supplies								
			COA Expenses	\$1,900	\$2,500	\$1,900	\$3,000	\$1,900	\$0	0%
			TOTAL	\$21,267	\$22,204	\$21,604	\$38,990	\$24,185	\$2,581	12%
Veterans - 543										
	5110	Employee Support								
			Veteran Training Expenses	\$650	\$650	\$650	\$650	\$650	\$0	0%
	5200	Services								
			Regional Services	\$6,000	\$12,000	\$6,000	\$6,000	\$6,000	\$0	0%
	5400	Supplies								
			Veterans Expenses	\$200	\$700	\$200	\$200	\$200	\$0	0%
			Veteran Flags	\$500	\$500	\$500	\$500	\$500	\$0	0%
			Veteran Graves	\$500	\$500	\$500	\$500	\$500	\$0	0%
	5700	Other								
			Veteran Benefits	\$20,000	\$2,000	\$2,000	\$2,000	\$0	-\$2,000	-100%
			TOTAL	\$27,850	\$16,350	\$9,850	\$9,850	\$7,850	-\$2,000	-20%
			HUMAN SERVICES		\$38,554	\$31,454	\$48,840	\$32,035	\$581	2%
				CULTURE & RECREATION						
Library - 610										
	5100	Personnel								
			Director	\$31,644	\$32,435	\$32,435	\$33,084	\$33,084	\$649	2%
			Assistant Wages	\$17,403	\$17,498	\$17,403	\$17,919	\$18,500	\$1,097	6%
	5110	Employee Support								
			Association Dues	\$310	\$310	\$310	\$310	\$310	\$0	0%
	5200	Services								
			Utilities and Maintenance	\$19,510	\$19,510	\$19,510	\$19,510	\$19,510	\$0	0%
	5400	Supplies								
			Books and Materials	\$19,886	\$19,886	\$19,886	\$19,886	\$19,886	\$0	0%
			TOTAL	\$88,753	\$89,639	\$89,544	\$90,709	\$91,290	\$1,746	2%
Recreation - 630										
	5400	Supplies								
			Park Services and Expenses	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
			TOTAL	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
Agricultural Commission - 690										
	5400	Supplies								
			Ag Commission Expenses	\$300	\$300	\$300	\$300	\$0	-\$300	#DIV/0!
			TOTAL	\$300	\$300	\$300	\$300	\$0	-\$300	#DIV/0!
Historical Commission - 691										
	5400	Supplies								
			Expenses	\$200	\$200	\$200	\$200	\$0	-\$200	#DIV/0!
			TOTAL	\$200	\$200	\$200	\$200	\$0	-\$200	#DIV/0!
					\$92,639	\$92,544	\$93,709	\$93,790	\$1,246	1%
				DEBT						

[illegible]

			GRAND TOTAL	\$10,844,514	\$11,221,128	\$11,158,628	\$11,836,477	\$11,782,311	\$623,683	5.59%
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