

BUDGET SUMMARY

		CURRENT	ART 17	ART 18
		FY24 Approved	FY25 Override Contingent2	FY25 Not Contingent
Account	Department			
1114	MODERATOR			
1122	SELECT BOARD	89,243	94,733	93,198
1123	TOWN ADMINISTRATOR	122,075	123,365	122,165
1129	TOWN SERVICES COORDINATOR	38,776	39,722	39,622
1131	FINANCE COMMITTEE	170	170	170
1132	RESERVE FUND	40,000	40,000	40,000
1135	TOWN ACCOUNTANT	33,547	34,341	33,391
1141	ASSESSORS	82,799	84,451	83,626
1145	TREASURER/COLLECTOR	97,449	99,734	97,595
1151	LEGAL SERVICES	23,500	23,500	23,500
1155	MUN INFO SERVICES (IT)	99,636	134,381	101,181
1161	TOWN CLERK	67,535	70,150	67,648
1162	ELECTIONS/REGISTRARS	18,279	24,920	24,320
1171	CONSERVATION COMMISSION	8,332	8,169	8,169
1177	REGIONAL PLANNING	1,544	1,583	1,583
1182	ECONOMIC DEVELOPMENT COMMITTEE	-	1,000	-
1183	HISTORICAL DISTRICT COM	-	-	-
1192	PUBLIC BUILDING MAINTENANCE	79,370	71,581	63,440
1193	TOWN INSURANCE	214,589	221,777	221,777
1196	TOWN REPORTS	1,150	-	-
1199	TOWN CLOCK	500	-	-
1210	POLICE DEPARTMENT	1,213,781	1,296,520	948,241
1215	REGIONAL DISPATCH	76,550	105,625	105,625
1220	FIRE DEPARTMENT	1,221,144	1,255,721	1,002,461
1241	BUILDING DEPARTMENT	47,938	53,008	40,608
1292	ANIMAL CONTROL OFFICER	17,127	18,280	18,280
1295	TREE WARDEN	7,675	7,675	4,025
1300	WACHUSETT ASSESSMENTS	7,477,459	7,786,547	7,786,547
1310	VOCATIONAL SCHOOL ASSESSMENT	498,964	595,058	595,009
1421	DEPT. PUBLIC WORKS	787,772	963,685	740,675
1423	SNOW & ICE	201,000	202,000	202,000
1424	STREET LIGHTS	18,393	20,280	20,280
1443	WASTE COLLECTION	409,506	435,651	435,651
1491	CEMETERY COMMISSION	6,650	9,004	9,004
1510	BOARD OF HEALTH	18,926	19,312	19,312
1541	COUNCIL ON AGING	70,194	63,941	61,941
1543	VETERANS AGENT	11,237	14,137	14,137
1610	LIBRARY	202,806	206,409	194,092
1630	RECREATION	31,140	32,707	-
1691	HISTORICAL COMMISSION	400	400	-
1710	EXCLUDED DEBT- PRINCIPAL	382,800	356,800	356,800
1711	NON-EXCLUDED DEBT- PRINCIPAL	88,200	88,200	88,200
1709	DEBT - BORROWING COST	-	3,500	3,500
1750	DEBT- INTEREST EXCLUDED	124433	108,330	108,330
1751	DEBT- INTEREST NON-EXCLUDED	11,449	8,853	8,853
1752	DEBT- SHORT TERM INTEREST	2,500	-	-
1910	EMPLOYEE BENEFITS	691,988	772,121	868,747
1911	RETIREMENT ASSESSMENT	787,040	867,155	867,155
1915	CENTRAL PURCHASING	190,800	231,788	231,788
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		FY24 Approved	FY25 Override Contingent2	FY25 Not Contingent
EXPENSES (Budgeted)				-
Subtotal- Budget Expenses		15,616,365	16,596,282	15,752,644
Subtotal - Town Article Expenses		138,786	193,141	193,141
TOTAL EXPENSES		15,755,151	16,789,423	15,945,785
REVENUES (Estimated)		15,819,714	16,789,423	15,949,423
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DIFFERENCE		64,562.92	(0)	3,638