

Department	<u>FY24 EST</u>	<u>FY25 EST EST</u>	<u>FY26 EST</u>	<u>FY27 EST</u>	<u>FY28 EST</u>
MODERATOR	-	-	-	-	-
SELECT BOARD	89,243	94,249	97,364	100,590	103,934
TOWN ADMIN	122,075	125,648	129,328	133,116	137,016
MUNICIPAL ASSISTANT	-	-	-	-	-
TOWN COORDINATOR	38,776	39,925	41,108	42,327	43,582
FINANCE COMMITTEE	170	173	175	178	180
RESERVE FUND	40,000	40,000	40,000	40,000	40,000
TOWN ACCOUNTANT	33,547	34,527	35,536	36,574	37,644
ASSESSORS	82,799	84,651	86,551	88,501	88,989
TREASURER/COLLECTOR	97,449	100,123	102,874	105,704	108,615
LEGAL SERVICES	23,500	26,120	27,142	28,210	29,328
MUN INFO SERVICES (IT)	99,636	108,000	113,400	119,070	125,024
TOWN CLERK	67,535	69,455	71,433	73,469	75,565
ELECTIONS	18,279	18,993	19,313	20,072	20,866
REGISTRARS	-	-	-	-	-
CON COM	8,332	8,539	8,751	8,970	9,195
REGIONAL PLANNING	1,544	1,567	1,590	1,614	1,638
HISTORICAL DISTRICT COM	-	200	200	200	200
PUBLIC BUILDING MAINTENANCE	79,370	82,729	86,240	89,912	93,752
TOWN INSURANCE	214,589	140,161	156,246	174,223	194,320
TOWN REPORTS	1,150	1,167	1,185	1,203	1,221
TOWN CLOCK	500	508	515	523	531
POLICE DEPARTMENT	1,213,781	1,284,452	1,321,919	1,395,612	1,473,992
REGIONAL DISPATCH	76,550	114,560	154,783	159,318	163,988
FIRE DEPARTMENT	1,221,144	1,287,074	1,361,604	1,434,018	1,519,257
EMS	-	-	-	-	-
BUILDING COMMISIONNER	47,938	50,196	51,337	52,512	53,722
PLUMBING INSPECTOR	-	-	-	-	-
WIRING INSPECTOR	-	-	-	-	-
PUBLIC SAFETY COMPLEX	-	-	-	-	-
EMERGENCY MANAGEMENT	-	-	-	-	-
ACO	17,127	17,983	18,883	19,827	20,818
TREE WARDEN	7,675	7,999	8,339	8,696	9,070
WACHUSETT ASSESSMENTS	7,477,459	7,815,715	8,190,718	8,584,722	8,998,676
VOCATIONAL SCHOOL ASSESSMENT	498,964	608,362	745,108	916,042	1,129,709
NORFOLK REGIONAL ASSESSMENT	-	-	-	-	-
HIGHWAY DEPARTMENT	787,772	839,757	865,025	891,079	917,945
SNOW & ICE	201,000	211,000	211,000	211,050	211,100
STREET LIGHTS	18,393	19,037	19,703	20,393	21,106
WASTE COLLECTION	409,506	429,981	451,480	474,054	497,757
CEMETERY COMMISSION	6,650	6,750	6,851	6,954	7,058
BOARD OF HEALTH	18,926	19,435	19,958	20,497	21,051
SANITATION ENGINEER	-	-	-	-	-
INSPECTOR OF ANIMALS	-	-	-	-	-
COA	70,195	72,124	74,108	76,149	78,249
VETERANS AGENT	11,237	11,771	12,331	12,919	13,535
LIBRARY	202,806	208,631	214,634	220,813	227,174
RECREATION	31,140	32,074	33,036	34,028	35,048
HISTORICAL COMMISSION	400	400	400	400	400
EXCLUDED DEBT- PRINCIPAL	382,800	356,800	356,800	358,900	358,900
EXCLUDED INTEREST-LONG TERM DEBT	124,433	108,330	92,719	76,343	76343
NON-EXCLUDED DEBT- PRINCIPAL	88,200	88,200	78,200	46,100	46,100
NON-EXCLUDED INTEREST-LONG TERM DE	11,449	8,853	6,197	3,927	3,590
DEBT- SHORT TERM INTEREST	2,500	2,500	2,500	2,500	2,500
EMPLOYEE BENEFITS	691,989	774,548	867,367	971,324	1,087,753
RETIREMENT ASSESSMENT	787,040	881,485	987,263	1,105,735	1,238,423
CENTRAL PURCHASING	190,800	198,935	207,435	216,318	225,600
	15,616,368	16,433,687	17,378,651	18,384,685	20,013,159
Increase From Prior Year	5.33%	5.23%	5.75%	5.79%	8.86%
TOWN MEETING ARTICLES/PROJECTS	138,786	121,841	124,887	128,010	131,210
TOTAL EXPENSES	15,755,153	16,555,528	17,503,538	18,512,694	20,144,369