

BUDGET SUMMARY

Account	Department	FY23 Actual	FY24 Approved	FY25 Requested	FY25 TA Recommend	FY25 Revised	FY25 Fin Com	FY25 FINAL
1122	SELECT BOARD	97,364	89,243	94,733	94,733	-	-	-
1123	TOWN ADMINISTRATOR	104,530	122,075	123,365	123,365	-	-	-
1129	TOWN SERVICES COORDINATOR	35,362	38,776	39,722	39,722	-	-	-
1131	FINANCE COMMITTEE	163	170	170	170	-	-	-
1132	RESERVE FUND	25,299	40,000	40,000	40,000	-	-	-
1135	TOWN ACCOUNTANT	31,958	33,547	34,341	34,341	-	-	-
1141	ASSESSORS	80,112	82,799	84,703	84,703	-	-	-
1145	TREASURER/COLLECTOR	82,504	97,449	100,643	100,643	-	-	-
1151	LEGAL SERVICES	22,757	23,500	23,500	23,500	-	-	-
1155	MUN INFO SERVICES (IT)	90,929	99,636	134,311	134,311	-	-	-
1161	TOWN CLERK	53,857	67,535	70,150	70,150	-	-	-
1162	ELECTIONS/REGISTRARS	15,706	18,279	24,605	24,605	-	-	-
1171	CONSERVATION COMMISSION	1,717	8,332	6,869	8,169	-	-	-
1177	REGIONAL PLANNING	1,506	1,544	1,583	1,583	-	-	-
1182	ECONOMIC DEVELOPMENT COMMITTEE	-	-	1,000	1,000	-	-	-
1183	HISTORICAL DISTRICT COM	-	-	-	-	-	-	-
1192	PUBLIC BUILDING MAINTENANCE	14,744	79,370	80,581	80,581	-	-	-
1193	TOWN INSURANCE	194,337	214,589	221,777	221,777	-	-	-
1196	TOWN REPORTS	520	1,150	-	-	-	-	-
1199	TOWN CLOCK	450	500	-	-	-	-	-
1210	POLICE DEPARTMENT	1,124,460	1,213,781	1,224,642	1,224,642	-	-	-
1215	REGIONAL DISPATCH	6,500	76,550	105,625	105,625	-	-	-
1220	FIRE DEPARTMENT	1,197,894	1,221,144	1,255,287	1,255,287	-	-	-
1241	BUILDING DEPARTMENT	34,590	47,938	53,008	53,008	-	-	-
1292	ANIMAL CONTROL OFFICER	11,931	17,127	18,280	18,280	-	-	-
1295	TREE WARDEN	16,424	7,675	7,675	7,675	-	-	-
1300	WACHUSETT ASSESSMENTS	7,177,576	7,477,459	7,786,547	7,786,547	-	-	-
1310	VOCATIONAL SCHOOL ASSESSMENT	438,277	498,964	590,026	590,026	590,026	-	-
1421	DEPT. PUBLIC WORKS	727,306	787,772	963,685	963,685	-	-	-
1423	SNOW & ICE	244,863	201,000	201,000	202,000	-	-	-
1424	STREET LIGHTS	17,711	18,393	20,280	20,280	-	-	-
1443	WASTE COLLECTION	398,153	409,506	435,651	435,651	-	-	-
1491	CEMETERY COMMISSION	19,809	6,650	9,004	9,004	-	-	-
1510	BOARD OF HEALTH	18,511	18,926	19,312	19,312	-	-	-
1541	COUNCIL ON AGING	59,464	70,194	63,941	63,941	-	-	-
1543	VETERANS AGENT	10,329	11,237	14,237	14,137	-	-	-
1610	LIBRARY	198,583	202,806	206,409	206,409	-	-	-
1630	RECREATION	29,615	31,140	32,707	32,707	-	-	-
1691	HISTORICAL COMMISSION	400	400	500	400	-	-	-
1710	EXCLUDED DEBT- PRINCIPAL	427,800	382,800	356,800	356,800	-	-	-
1711	NON-EXCLUDED DEBT- PRINCIPAL	94,910	88,200	88,200	88,200	-	-	-
1709	DEBT - BORROWING COST	-	-	3,500	3,500	-	-	-
1750	DEBT- INTEREST EXCLUDED	141,526	124,433	108,330	108,330	-	-	-
1751	DEBT- INTEREST NON-EXCLUDED	14,234	11,449	8,853	8,853	-	-	-
1752	DEBT- SHORT TERM INTEREST	-	2,500	-	-	-	-	-
1910	EMPLOYEE BENEFITS	630,412	691,988	773,436	773,437	-	-	-
1911	RETIREMENT ASSESSMENT	701,576	787,040	867,155	867,155	867,155	-	-
1915	CENTRAL PURCHASING	194,857	190,800	231,788	231,788	-	-	-
			15,616,365	16,527,927	16,530,030	1,457,181	-	-
Increase From Prior Year						-	-	-100.00%
						-	-	
TOWN MEETING ARTICLES/PROJECTS			138,786	122,941	122,941	-	-	-
						-	-	
TOTAL EXPENSES			15,755,151	16,650,868	16,652,971	-	-	-
						\$	\$	
Current Revenues expected			15,503,050	15,883,203	15,883,203	-	-	15,771,416
						-	-	
DIFFERENCE			(252,101.08)	(767,665)	(769,768)	-	-	15,771,416
						-	-	