

FY25
Expense Details

			CURRENT	ART 17	ART 18
<u>Department</u>	<u>Line</u>	<u>Description</u>	<u>FY24</u> <u>Approved</u>	<u>FY25</u> <u>Override Contingent</u>	<u>FY25</u> <u>Not Contingent</u>
1114 MODERATOR	5100	Compensation	-	-	-
	5101	Salary	-	-	-
	5200	Purchased Services	-	-	-
		TOTAL	-	-	-
1122 SELECT BOARD	5101	Committee Compensation (3)	-	-	-
	5103	Exec Assistant Wages	62,504	64,067	64,067
	5200	Purchased Services	3,839	5,516	5,131
	5400	Supplies	500	500	300
	5700	Other Expenses	3,000	1,650	700
	5701	Annual Town Audit	18,000	21,500	21,500
	5702	MMA Dues	1,400	1,500	1,500
		TOTAL	89,243	94,733	93,198
1123 TOWN ADMINISTRATOR	5102	Town Admin Salary	116,150	117,875	117,875
	5200	Purchased Services	2,925	2,490	1,290
	5201	Car Allowance	3,000	3,000	3,000
	5400	Supplies	-	-	-
		TOTAL	122,075	123,365	122,165
1129 TOWN SERVICES COORDINATOR	5102	Town Services Coordinator Wages	37,826	38,772	38,772
	5200	Purchased Services	700	700	600
	5400	Supplies	250	250	250
		TOTAL	38,776	39,722	39,622
1131 FINANCE COMMITTEE	5200	Purchased Services	170	170	170
	5400	Supplies	-	-	-
		TOTAL	170	170	170
1132 RESERVE FUND	5700	Reserve Fund	40,000	40,000	40,000
		TOTAL	40,000	40,000	40,000
1135 TOWN ACCOUNTANT	5102	Accountant Salary	31,772	32,566	32,566
	5200	Purchased Services	1,375	1,375	425
	5400	Supplies	400	400	400
		TOTAL	33,547	34,341	33,391

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1141 ASSESSORS	5101	Committee Compensation (3)	5,532	5,532	5,532
	5102	Principal Assessor Salary	46,178	47,332	47,332
	5200	Purchased Services	4,260	4,560	3,735
	5400	Supplies	500	698	698
	5700	Other Expenses	26,329	26,329	26,329
	TOTAL		82,799	84,451	83,626
1145 TREASURER/COLLECTOR	5101	Treasurer/Collector Salary	68,999	70,724	70,724
	5103	Assistant Treasurer/Collector Wages	11,850	12,410	10,371
	5200	Purchased Services	15,300	15,300	15,200
	5400	Supplies	1,300	1,300	1,300
	TOTAL		97,449	99,734	97,595
1151 LEGAL SERVICES	5200	Legal Services	15,500	15,500	15,500
	5201	Tax Title Legal Fees- (60 S50B)	8,000	8,000	8,000
	TOTAL		23,500	23,500	23,500
1155 MUN INFO SERVICES (IT)	5103	Compensation	-	-	-
	5200	Purchased Services	66,336	59,631	56,631
	5201	IT Consultant	30,000	44,550	44,550
	5800	Equipment (hardware)	3,300	30,200	-
	TOTAL		99,636	134,381	101,181
1161 TOWN CLERK	5101	Town Clerk Salary	50,835	52,106	52,106
	5102	Town Clerk Stipends	1,840	1,840	1,840
	5103	Assistant Town Clerk Wages	11,500	12,654	10,482
	5200	Purchased Services	1,985	2,150	1,870
	5400	Supplies	1,375	1,400	1,350
	5702	Other Expenses	-	-	-
	TOTAL		67,535	70,150	67,648
1162 ELECTIONS/REGISTRARS	5101	Board Registrars Compensation (3)	1,650	1,650	1,650
	5103	Election Teller Wages	5,854	8,685	8,685
	5200	Purchased Services	8,125	11,285	11,285
	5400	Supplies	2,650	3,300	2,700
	5800	Equipment	-	-	-
	TOTAL		18,279	\$ 24,920	\$ 24,320

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1171 CONSERVATION COMMISSION	5102	Con Com Agent Wages	6,161	6,869	6,869
	5103	Clerk Stipend	711	-	-
	5200	Purchased Services	1,210	1,050	1,050
	5700	Conferences	250	250	250
	TOTAL		8,332	8,169	8,169
1177 REGIONAL PLANNING	5700	Assessment	1,544	1,583	1,583
	TOTAL		1,544	1,583	1,583
1182 ECONOMIC DEVELOPMENT COMMITTEE	5200	Purchased Services	-	500	-
	5400	Supplies	-	500	-
	5700	Dues/Memberships	-	-	-
	TOTAL		-	1,000	-
1183 HISTORICAL DISTRICT COM	5400	Supplies	-	-	-
	TOTAL		-	-	-
1192 PUBLIC BUILDING MAINTENANCE	5103	Property Custodian Wages	18,775	18,161	10,090
	5200	Purchased Services - Town Hall/COA	16,645	16,645	16,625
	5201	Purchased Services - PSB Complex	37,250	30,125	30,125
	5400	Property Supplies	6,700	6,650	6,600
	TOTAL		79,370	71,581	63,440
1193 TOWN INSURANCE	5200	General Liability	88,820	91,118	91,118
	5201	Injured on Duty	89,880	93,475	93,475
	5202	Worker's Comp	25,889	27,183	27,183
	5203	Deductible	10,000	10,000	10,000
	TOTAL		214,589	\$ 221,777	\$ 221,777
1196 TOWN REPORTS	5200	Purchased Services	1,150	-	-
	TOTAL		1,150	-	-
1199 TOWN CLOCK	5200	Purchased Services	500	-	-
			500	-	-

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1210 POLICE DEPARTMENT	5102	Police Chief Salary	129,828	134,207	134,207
	5103	Employee Wages	780,423	852,301	534,042
	5104	LT Salary	105,232	105,232	114,137
	5105	Admin Assistant Wages	56,160	57,775	57,775
	5106	PT Window Help Wages	-	-	-
	5200	Purchased Services	49,003	51,750	39,325
	5400	Supplies	59,650	60,650	34,150
	5702	Dues	1,650	2,750	2,750
	5850	Cruiser Lease	31,835	31,855	31,855
	TOTAL		1,213,781	1,296,520	948,241
1215 REGIONAL DISPATCH	5200	Purchased Services	7,000	7,000	7,000
	5300	Regional Assessment	69,550	98,625	98,625
	TOTAL		76,550	105,625	105,625
1220 FIRE DEPARTMENT	5102	Fire Chief Salary	133,796	136,961	136,961
	5103	Fire Employees Wages	175,332	968,884	759,000
	5104	EMS Employees Wages	755,000	-	-
	5105	Admin Assistant Wages	18,416	18,877	-
	5200	Purchased Services - Fire	43,600	70,000	60,000
	5201	Purchased Services - EMS	31,000	-	-
	5400	Supplies - Fire/EMS	21,000	21,000	16,500
	5800	Equipment	18,000	15,000	5,000
	5850	Lease	25,000	25,000	25,000
	TOTAL		1,221,144	1,255,721	1,002,461
1241 BUILDING DEPARTMENT	5102	Building Com Wages	36,763	37,683	25,783
	5103	Local Inspector Wages	1,000	1,000	500
	5104	Wiring Inspector Wages	3,850	6,000	6,000
	5105	Plumbing/Gas Wages	6,000	8,000	8,000
	5200	Purchased Services	325	325	325
	TOTAL		47,938	53,008	40,608

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1292 ANIMAL CONTROL OFFICER	5102 ACO Wages		-	-	-
	5200 Purchased Services		17,127	18,280	18,280
	5400 Supplies		-	-	-
	TOTAL		17,127	18,280	18,280
1295 TREE WARDEN	5101 Tree Warden Compensation		1,000	1,000	1,000
	5200 Purchased Services		6,475	6,475	3,025
	5400 Supplies		-	-	-
	5700 Trees		200	200	-
	TOTAL		7,675	7,675	4,025
1300 WACHUSETT ASSESSMENTS	5300 WRSD Assessment		7,256,812	7,698,260	7,698,260
	5701 WRSD Debt - Excluded		220,647	88,287	88,287
	TOTAL		7,477,459	7,786,547	7,786,547
1310 VOCATIONAL SCHOOL ASSESSMENT	5300 Voc School Assessment		437,590	532,180	532,131
	5701 Vocational Debt - Excluded		61,374	62,878	62,878
	TOTAL		498,964	595,058	595,009
1421 DEPT. PUBLIC WORKS	5102 DPW Director Salary		89,900	92,160	92,160
	5103 Employee Wages		445,803	466,410	453,328
	5104 Admin Assistant Wages		26,344	30,807	29,748
	5200 Purchased Services		173,102	239,508	117,439
	5400 Supplies		36,300	42,800	18,000
	5700 MS4 Permit Work		6,800	92,000	30,000
	5801 Equipment Leases		9,524	-	-
	TOTAL		787,772	963,685	740,675
1423 SNOW & ICE	5130 Overtime Wages		54,000	55,000	55,000
	5200 Purchased Services		10,000	10,000	10,000
	5400 Salt & Sand		130,000	130,000	130,000
	5800 Equipment		7,000	7,000	7,000
	TOTAL		201,000	202,000	202,000
1424 STREET LIGHTS	5200 Electricity		18,393	20,280	20,280
	TOTAL		18,393	20,280	20,280

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1443 WASTE COLLECTION	5200	Purchased Services	409,506	435,651	435,651
	TOTAL		409,506	435,651	435,651
1491 CEMETERY COMMISSION	5101	Superintendent Salary	-	-	-
	5102	Wages	-	-	-
	5200	Purchased Services	1,750	3,577	3,577
	5400	Supplies	4,900	5,427	5,427
	TOTAL		6,650	9,004	9,004
1510 BOARD OF HEALTH	5101	Committee Compensation (3)	438	438	438
	5102	Stipend - Inspector for Animals	2,164	2,218	2,218
	5103	Compensation- Sanitation Engineer	13,274	13,606	13,606
	5200	Purchased Services	3,000	3,000	3,000
	5400	Supplies	50	50	50
	TOTAL		18,926	19,312	19,312
1541 COUNCIL ON AGING	5102	Director Salary	41,434	45,301	45,301
	5103	Van Drivers Wages	16,971	-	-
	5104	Office Assistant Wages	-	-	-
	5200	Purchased Services	5,200	10,950	8,950
	5400	Supplies	4,900	6,900	6,900
	5700	Other Expenses	1,690	790	790
	TOTAL		70,194	63,941	61,941
1543 VETERANS AGENT	5101	Veteran's Agent Compensation	1,137	1,137	1,137
	5200	Purchased Services	100	-	-
	5700	Benefits	10,000	13,000	13,000
	TOTAL		11,237	14,137	14,137

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1610 LIBRARY	5102	Library Director Salary	55,601	56,991	56,991
	5104	Children's Librarian Salary	46,392	47,552	47,552
	5103	Employee Wages	39,743	40,745	41,901
	5106	Custodian Wages	7,994	8,193	8,193
	5200	Purchased Services	10,818	10,832	5,702
	5400	Supplies	2,710	2,750	753
	5401	Library Books & Materials	39,548	39,346	33,000
	5700	Equipment	-	-	-
			\$ 202,806	\$ 206,409	\$ 194,092
1630 RECREATION	5102	Recreation Director Salary	31,140	32,707	-
	TOTAL		31,140	32,707	-
1691 HISTORICAL COMMISSION	5200	Purchased Services	400	400	-
	TOTAL		400	400	-
1710 EXCLUDED DEBT- PRINCIPAL	5713	Public Safety Complex	356,800	356,800	356,800
		Amb & Dump Truck	-	-	-
	5717	DPW Backhoe	26,000	-	-
	TOTAL		382,800	356,800	356,800
1711 NON-EXCLUDED DEBT- PRINCIPAL	5705	School Windows	6,000	6,000	6,000
	5709	DPW Doors & Windows	2,200	2,200	2,200
	5718	DPW Truck & Paving	45,000	45,000	45,000
	5719	DPW Freightliner Truck	35,000	35,000	35,000
	TOTAL		88,200	88,200	88,200
1750 EXCLUDED INTEREST-LONG TERM DEBT	5713	Public Safety Complex	123,939	108,330	108,330
	5716	Amb & Dump Truck	-	-	-
	5717	DPW Backhoe	494	-	-
	TOTAL		124,433	108,330	108,330
1751 DEBT- INTEREST NON-EXCLUDED	5705	School Windows	803	540	540
	5709	DPW Doors & Windows	396	300	300
	5718	DPW Truck & Paving	3,600	2,588	2,588
	5719	DPW Freightliner Truck	6,650	5,425	5,425
	TOTAL		11,449	8,853	8,853

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1752 DEBT- SHORT TERM INTEREST	5715	Short Term Interest	2,500	-	-
	TOTAL		2,500	-	-
1709 DEBT - BORROWING COST	5200	Short Term Interest	-	3,500	3,500
	TOTAL		-	3,500	3,500
1910 EMPLOYEE BENEFITS	5206	Town Share Medicare	50,000	55,000	55,000
		Unemployment Insurance	-	-	102,724
	5207	Reitree Health Insurance Premiums	112,422	135,541	135,541
	5208	Health Insurance Premiums	528,067	580,080	573,982
	5209	Life Insurance Premiums	1,499	1,500	1,500
	TOTAL		691,988	772,121	868,747
1911 RETIREMENT ASSESSMENT	5210	Retirement Assessment	787,040	867,155	867,155
	TOTAL		787,040	867,155	867,155
1915 CENTRAL PURCHASING	5812	Heating Oil	55,300	63,235	63,235
	5813	Postage	7,500	9,000	9,000
	5814	Telephone	11,000	12,252	12,252
	5815	Electricity	68,000	92,600	92,600
	5816	Diesel	49,000	54,701	54,701
	TOTAL		190,800	231,788	231,788
GRAND TOTAL				16,596,282	15,752,644
TOWN MEETING ARTICLES - PROJECTS					
GREENWAYS Article			1,100	1,100	1,100
DPW DEPARTMENT	5860	Road Surfacing (Sep. Article)	118,870	121,841	121,841
POLICE DEPARTMENT		Outfitting Cruiser (ATM ART __)		9,200	9,200
FIRE DEPARTMENT		Lucas & Cardic Monitor (ATM 25 ART		61,000	61,000
DPW DEPARTMENT		Lawn Mower ATM 24 A3	4,666		-
DPW DEPARTMENT		Ditcher Head Attachment ATM 24 A4	14,150		-
			138,786	193,141	193,141

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OTHER EXPENSES NOT RAISED AND APPROPRIATED					
CARRYFOR WARD					
PUBLIC BUILDING MAINTENANCE	5806	Town Building Phones ATM23 A5	16,381.72		
SCHOOL	5804	PSC Security Cameras STM23 A1	5,200.00		
RECREATION	5801	Tivnan Field Lights (ATM 2022)	79,969		
DPW DEPARTMENT	5845	Site Plan Design Phase One	34,250.00		
DPW DEPARTMENT	5860	Road Surfacing (Sep. Article)	34,584.18		
DPW DEPARTMENT	5800	Dump Truck Project FY22	231,710.00		
CEMETERY COMMISSION	5801	Pavement of Roads	12,525		
CEMETERY COMMISSION	5802	Headstone RestFOR ation	400		
			415,020.22		
ENCUMBRANCES					
1196 TOWN REFOR TS	5999		592.38		
1421 DPW DEPARTMENT	5999		869.72		
1421 DPW DEPARTMENT	5999		1,800		
			3,262.10		
STATE ASSESSMENTS					
1820 STATE ASSESSMENTS	8610	Retired Teachers Health Insurance	4263		
STATE ASSESSMENTS	5615	Air Pollution	1476		
STATE ASSESSMENTS	5618	Registry Non-Renewal	2260		
STATE ASSESSMENTS	5620	MBTA	35819		
STATE ASSESSMENTS	5663	Regional Transit AuthFOR ity	976		
			44,794		