

ACCOUNT DESCRIPTION	FY2023 ACTUAL	FY 2024 ORIGINAL APPROP	FY 2024 REVISED BUDGET	2024 FYTD ACTUAL	FY2025 TOWN MEETING APPROVED	FY2026 SELECT BOARD	24 Actual to 26 Ask % CHG	\$ CHG 24 ACTUAL TO ASK	2023-24 % Actual	2024 carryover or deficit	24 actual 25 budget %	25 Approved 26 budget ask %	23 Actual 26 budget ask %	23 Actual 26 budget ask \$
Total 111 TOWN COUNSEL	\$304,474	\$296,000	\$345,167	\$318,164	\$300,000	\$350,000	10.0%	\$31,836	4.5%	\$27,004	-5.7%	16.7%	15.0%	\$45,526
Total 114 TOWN MODERATOR	\$1,818	\$1,800	\$2,902	\$566	\$3,838	\$3,950	597.8%	\$3,838	-68.9%	\$2,336	578.0%	2.9%	117.3%	\$2,132
Total 122 SELECT BOARD	\$1,829	\$14,860	\$27,816	\$14,791	\$14,860	\$19,900	34.5%	\$5,109	708.7%	\$13,025	0.5%	33.9%	988.0%	\$18,071
Total 123 TOWN MANAGER	\$356,148	\$445,178	\$445,178	\$405,811	\$667,168	\$580,649	43.1%	\$174,838	13.9%	\$39,367	64.4%	-13.0%	63.0%	\$224,501
Total 125 MBTA		\$0	\$0							\$0				\$0
Total 131 FINANCE COMMITTEE	\$17,913	\$407,802	\$409,445	\$24,619	\$427,250	\$427,250	1635.5%	\$402,631	37.4%	\$384,826	1635.5%	0.0%	2285.1%	\$409,337
Total 135 TOWN ACCOUNTANT	\$298,649	\$448,208	\$454,923	\$482,225	\$377,842	\$518,846	7.6%	\$36,621	61.5%	-\$27,302	-21.6%	37.3%	73.7%	\$220,197
Total 136 AUDITING AND ANALYTICS	\$62,835	\$0	\$24						-100.0%	\$24			-100.0%	-\$62,835
Total 138 CENTRALIZED PURCHASING	\$54,823	\$93,600	\$122,476	\$58,044	\$118,400	\$124,400	114.3%	\$66,356	5.9%	\$64,432	104.0%	5.1%	126.9%	\$69,577
Total 141 BOARD OF ASSESSORS	\$287,187	\$329,782	\$349,137	\$323,710	\$369,993	\$487,428	50.6%	\$163,717	12.7%	\$25,427	14.3%	31.7%	69.7%	\$200,241
Total 145 TREASURER/COLLECTOR	\$547,030	\$576,787	\$585,871	\$555,152	\$609,564	\$637,808	14.9%	\$82,657	1.5%	\$30,720	9.8%	4.6%	16.6%	\$90,778
Total 152 HUMAN RESOURCES	\$162,739	\$178,489	\$179,608	\$177,177	\$260,239	\$459,927	159.6%	\$282,750	8.9%	\$2,431	46.9%	76.7%	182.6%	\$297,188
Total 153 PROCUREMENT	\$131,867	\$150,021	\$152,700	\$130,224	\$175,660	\$110,687	-15.0%	-\$19,537	-1.2%	\$22,476	34.9%	-37.0%	-16.1%	-\$21,180
Total 155 INFORMATION SYSTEMS	\$477,193	\$572,198	\$595,152	\$533,152	\$593,135	\$620,797	16.4%	\$87,646	11.7%	\$62,000	11.3%	4.7%	30.1%	\$143,604
Total 159 FACILITIES	\$851,479	\$1,062,631	\$1,139,072	\$1,033,995	\$1,055,421	\$1,158,972	12.1%	\$124,977	21.4%	\$105,077	2.1%	9.8%	36.1%	\$307,493
Total 161 TOWN CLERK	\$283,145	\$354,184	\$375,622	\$370,268	\$324,932	\$337,396	-8.9%	-\$32,872	30.8%	\$5,354	-12.2%	3.8%	19.2%	\$54,251
162ELECTIONS/ TOWN MEETING				\$0	\$0	\$58,500	0.0%	\$58,500		\$0				\$58,500
Total 175 PLANNING BOARD	\$60,997	\$172,419	\$189,115	\$125,240	\$178,017	\$181,771	45.1%	\$56,531	105.4%	\$63,875	42.1%	2.1%	198.1%	\$120,792
Total 176 ECONOMIC DEVELOPMENT	\$101,239	\$116,050	\$116,770	\$102,932	\$123,607	\$129,158	25.5%	\$26,226	1.7%	\$13,838	20.1%	4.5%	27.6%	\$27,919
Total 210 POLICE DEPARTMENT	\$7,271,606	\$8,098,174	\$8,214,111	\$7,291,350	\$8,825,625	\$9,672,398	32.7%	\$2,381,048	0.3%	\$922,761	21.0%	9.6%	33.0%	\$2,400,792
Total 213 CROSSING GUARDS	\$101,123	\$123,966	\$124,097	\$98,535	\$127,384	\$131,142	33.1%	\$32,607	-2.6%	\$25,562	29.3%	3.0%	29.7%	\$30,019
Total 217 CIVILIAN DISPATCHERS	\$567,660	\$853,772	\$870,790	\$382,343	\$71,769	\$61,868	-83.8%	-\$320,475	-32.6%	\$488,447	-81.2%	-13.8%	-89.1%	-\$505,792
Total 220 FIRE DEPARTMENT	\$6,974,000	\$7,498,144	\$7,505,866	\$7,157,499	\$8,054,064	\$8,240,567	15.1%	\$1,083,068	2.6%	\$348,367	12.5%	2.3%	18.2%	\$1,266,567
Total 241 BUILDING & ZONING	\$374,257	\$398,741	\$401,341	\$364,588	\$419,895	\$446,063	22.3%	\$81,475	-2.6%	\$36,753	15.2%	6.2%	19.2%	\$71,806
Total 292 ANIMAL CONTROL														