

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
2	<b>Select Board</b>						
3	100-12200-57733 Memberships	\$ 2,250	\$ 2,250	\$	\$ 2,250	0	0.00%
4	Costs for Town Meetings and events	\$ 4,000	\$ 0	\$ 4,000	\$ 0	n/a	n/a
5	<b>Total 12200 SELECTMEN</b>	\$ 6,250	\$ 2,250	\$ 4,000	\$ 2,250	0	0.00%
6							
7	<b>Town Administrator</b>						
8	100-12900-51112 SALARY - TOWN ADMIN	\$ 165,000	\$ 165,000	\$	\$ 165,000	5,000	3.13%
9	100-12900-51113 SALARY - ADMIN ASST TO SB & GC COORD	\$ 78,530	\$ 78,530	\$	\$ 78,530	2,359	3.10%
10	100-12900-51113 WAGES, HOURLY - Office help	\$ 1,500	\$ 1,050	\$ 150.00	\$ 0	-1,000	-100.00%
11	100-12900-51142 LONGEVITY	\$ 900	\$ 900	\$	\$ 900	0	0.00%
12	100-12900-51171 DEFERRED COMP MATCH	\$ 4,950	\$ 4,950	\$	\$ 4,950	150	3.13%
13	100-12900-51190 CONTRACT NEGOTIATIONS	\$ 75,000	\$ 55,000	\$ 35,000	\$ 40,000	2,000	5.26%
14	100-12900-52306 Advertising, Legal Notices	\$ 1,500	\$ 1,300	\$ 200	\$ 1,300	50	4.00%
15	100-12900-52319 OPS - PROF & TECH - MISC OTHER	\$ 5,000	\$ 5,000	\$	\$ 5,000	0	0.00%
16	100-12900-54420 TOWN ADMINISTRATOR OFFICE SUPPLIES	\$ 1,800	\$ 1,650	\$ 150	\$ 1,650	50	3.13%
17	100-12900-57711 ADM - MILEAGE REIMBURSEMENT	\$ 250	\$ 250	\$	\$ 250	0	0.00%
18	100-12900-57712 TOWN ADMINISTRATOR Meetings	\$ 750	\$ 750	\$	\$ 750	0	0.00%
19	100-12900-57731 Dues	\$ 5,000	\$ 5,000	\$ 2,500	\$ 2,500	-2,500	-50.00%
20	<b>Total 12900 TOWN ADMINISTRATOR</b>	\$ 340,180	\$ 319,380	\$ 39,350	\$ 300,830	6,109	2.07%
21							
22	<b>Reserve Fund</b>						
23	100-13200-57783 Reserve Fund Appropriation	\$ 111,160	\$ 70,000	\$ 41,160	\$ 70,000	0	0.00%
24	<b>Total 13200 RESERVE FUND</b>	\$ 111,160	\$ 70,000	\$ 41,160	\$ 70,000	0	0.00%
25							
26	<b>Accounting</b>						
27	100-13500-51112 SALARIES, APPOINTED POSITIONS	\$ 193,328	\$ 193,328	\$ 0	\$ 193,328	119,581	162.15%
28	100-13500-51113 WAGES, HOURLY	\$ 32,498	\$ 32,498	\$ 32,498	\$ -0	-30,631	-100.00%
29	100-13500-51144 PROF ASSOCIATION CERTIFICATION	\$ 2,000	\$ 2,000	\$	\$ 2,000	0	0.00%
30	100-13500-52307 HARPERS PAYROLL COSTS & FEES	\$ 14,500	\$ 14,000	\$ 500	\$ 14,000	500	3.70%
31	100-13500-52319 ADMIN ACCOUNTING SYSTEM	\$ 43,270	\$ 43,270	\$	\$ 43,270	9,970	29.94%
32	100-13500-54423 Forms	\$ 100	\$ 100	\$	\$ 100	0	0.00%
33	100-13500-54425 ACC-OFFICE SUPPLIES & EXPENSE	\$ 500	\$ 500	\$	\$ 500	0	0.00%
34	100-13500-57714 CONFERENCE REGISTRATION	\$ 1,250	\$ 1,250	\$	\$ 1,250	0	0.00%
35	100-13500-57731 Dues	\$ 100	\$ 100	\$	\$ 100	0	0.00%
36	<b>Total 13500 ACCOUNTANT</b>	\$ 287,546	\$ 287,046	\$ 32,998	\$ 254,548	99,420	64.09%
37							

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1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
38	<b>Audit</b>						
39	100-13600-52331 AUDITING SERVICES	\$ 29,500	\$ 29,500	\$	\$ 29,500	7,220	32.41%
40	100-13600-52338 GASB45 OTHER POST EMPLOY. BENEFITS	\$ 4,100	\$ 4,100	\$	\$ 4,100	100	2.50%
41	<b>Total 13600 AUDIT OF TOWN ACCOUNTS</b>	\$ 33,600	\$ 33,600	\$ 0	\$ 33,600	7,320	27.85%
42							
43	<b>Assessors</b>						
44	100-14100-51112 SALARIES, APPOINTED POSITIONS	\$ 101,936	\$ 101,936	\$	\$ 101,936	1,503	1.50%
45	100-14100-51113 WAGES, HOURLY	\$ 55,645	\$ 55,645	\$	\$ 55,645	21,151	61.32%
46	100-14100-51142 LONGEVITY	\$ 1,190	\$ 1,190	\$	\$ 1,190	0	0.00%
47	100-14100-52307 ASR-PATRIOT PROPERTIES	\$ 34,885	\$ 34,885	\$ 4,885	\$ 30,000	-4,885	-14.00%
48	100-14100-54425 ASR-OFFICE SUPPLIES & EXPENSE	\$ 400	\$ 400	\$	\$ 400	0	0.00%
49	100-14100-57711 Mileage	\$ 650	\$ 650	\$	\$ 650	0	0.00%
50	100-14100-57713 ASSESSORS Conferences	\$ 3,000	\$ 3,000	\$ 1,500	\$ 1,500	-1,500	-50.00%
51	<b>Total 14100 ASSESSORS</b>	\$ 197,706	\$ 197,706	\$ 6,385	\$ 191,321	16,269	9.29%
52							
53	<b>GIS</b>						
54	100-14200-51112 Salaries	\$ 17,349	\$ 17,349	\$	\$ 17,349	3,159	22.26%
55	100-14200-52319 Prof & Tech - Misc Other	\$ 4,000	\$ 3,711	\$	\$ 4,000	289	7.79%
56	100-14200-52351 Fly-over - NearMap	\$ 6,800	\$ 4,450	\$	\$ 6,800	2,350	52.81%
57	<b>Total 14200 GIS</b>	\$ 28,149	\$ 25,510	\$ 0	\$ 28,149	5,798	25.94%
58							
59	<b>Treasurer / Collector</b>						
60	100-14500-51112 TRE-SALARIES, APPOINTED POSITIONS	\$ 97,500	\$ 97,500	\$	\$ 97,500	-11,400	-10.47%
61	100-14500-51113 WAGES, HOURLY	\$ 231,039	\$ 172,283	\$ 58,756	\$ 172,283	-9,716	-5.34%
62	100-14500-51142 LONGEVITY	\$ 0	\$ 0	\$	\$ 0	-1,160	-100.00%
63	100-14500-52306 Advertising, Legal Notices	\$ 500	\$ 500	\$	\$ 500	0	0.00%
64	100-14500-52308 Data Processing	\$ 6,000	\$ 6,000	\$	\$ 6,000	0	0.00%
65	100-14500-52328 Banking Services	\$ 12,000	\$ 12,000	\$	\$ 12,000	2,200	22.45%
66	100-14500-54425 TRE-OFFICE SUPPLIES & EXPENSE	\$ 2,700	\$ 2,700	\$ 2,000	\$ 700	-1,800	-72.00%
67	100-14500-57713 Conferences	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,000	-200	-16.67%
68	100-14500-57714 Conference Registration	\$ 250	\$ 250	\$	\$ 250	0	0.00%
69	100-14500-57731 Dues	\$ 250	\$ 250	\$	\$ 250	0	0.00%
70	100-14500-57749 Premium Bond	\$ 2,600	\$ 2,600	\$	\$ 2,600	1,500	136.36%
71	<b>Total 14500 TREASURER/COLLECTOR</b>	\$ 355,339	\$ 296,583	\$ 62,256	\$ 293,083	-20,576	-6.56%
72							
73	<b>Legal</b>						
74	100-15100-52301 Town Counsel Fees	\$ 70,000	\$ 67,500	\$ 2,500	\$ 67,500	2,500	3.85%
75	100-15100-52307 Consulting Services	\$ 25,000	\$ 20,000	\$ 5,000	\$ 20,000	0	0.00%

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1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
76	<b>Total 15100 LAW DEPARTMENT</b>	\$ 95,000	\$ 87,500	\$ 7,500	\$ 87,500	2,500	2.94%
78	<b>Human Resources</b>						
79	100-15200-51112 Salaries Appointed Positions	\$ 52,355	\$ 52,355	\$	\$ 52,355	1,654	3.26%
80	100-15200-52303 Medical/Random Drug Testing	\$ 4,100	\$ 4,100	\$	\$ 4,100	100	2.50%
81	100-15200-52306 Advertising, Legal Notices	\$ 1,100	\$ 1,100	\$	\$ 1,100	100	10.00%
82	100-15200-52923 Prof. Development funds	\$ 5,100	\$ 5,100	\$ 3,000	\$ 2,100	-2,900	-58.00%
83	100-15200-54423 Forms	\$ 1,250	\$ 1,250	\$	\$ 1,250	0	0.00%
84	100-15200-57731 Dues	\$ 1,350	\$ 1,350	\$	\$ 1,350	40	3.05%
85	<b>Total 15200 PERSONNEL &amp; HUMAN RESOURCES</b>	\$ 65,255	\$ 65,255	\$ 3,000	\$ 62,255	-1,006	-1.59%
86							
87	<b>IT</b>						
88	100-15500-51112 SALARIES, APPOINTED POSITIONS	\$ 102,959	\$ 102,959	\$	\$ 102,959	3,126	3.13%
89	100-15500-51113 INF-WAGES (WEBMASTER STIPEND)	\$ 3,500	\$ 3,500	\$	\$ 3,500	0	0.00%
90	100-15500-51142 INF-LONGEVITY	\$ 1,190	\$ 1,190	\$	\$ 1,190	0	0.00%
91	100-15500-52252 REPAIR & MAINT - COMPUTER EQUIP	\$ 32,000	\$ 32,000	\$ 7,000	\$ 25,000	-7,000	-21.88%
92	100-15500-52273 LEASE - COMM EQUIP - INTERNET SERV.	\$ 12,000	\$ 12,000	\$	\$ 12,000	0	0.00%
93	100-15500-52307 Consulting Services	\$ 600	\$ 600	\$ 600	\$ 0	-600	-100.00%
94	100-15500-52356 LICENSE RENEWALS	\$ 31,815	\$ 31,815	\$	\$ 31,815	1,515	5.00%
95	100-15500-52357 Epermitting Maintenance	\$ 43,000	\$ 43,000	\$	\$ 43,000	2,000	4.88%
96	100-15500-57711 INFORMATION SYSTEMS Mileage	\$ 300	\$ 300	\$ 300	\$ 0	-300	-100.00%
97	100-15500-58800 INFORMATION SYSTEMS Capital	\$ 0	\$ 0	\$	\$ 0	-10,000	-100.00%
98	<b>Total 15500 INFORMATION SYSTEMS TECHNOLOGY</b>	\$ 227,364	\$ 227,364	\$ 7,900	\$ 219,464	-11,259	-4.88%
99							
100	<b>Central Telephone</b>						
101	100-15700-52245 R&M-Communications Equipment	\$ 2,000	\$ 2,000	\$	\$ 2,000	0	0.00%
102	100-15700-52341 Telephone	\$ 19,000	\$ 19,000	\$	\$ 19,000	1,000	5.56%
103	<b>Total 15700 CENTRAL TELEPHONE</b>	\$ 21,000	\$ 21,000	\$ 0	\$ 21,000	1,000	5.00%
104							
105	<b>Tax Titles</b>						
106	100-15800-52304 Legal, Tax Title	\$ 600	\$ 600	\$	\$ 600	0	0.00%
107	100-15800-56691 Land Court Costs	\$ 2,500	\$ 2,500	\$	\$ 2,500	0	0.00%
108	100-15800-56692 Registry of Deeds	\$ 1,500	\$ 1,500	\$	\$ 1,500	0	0.00%
109	<b>Total 15800 TAX TITLE FORECLOSURE</b>	\$ 4,600	\$ 4,600	\$ 0	\$ 4,600	0	0.00%
110							
111	<b>Postage</b>						
112	100-15900-52342 Postage	\$ 33,000	\$ 33,000	\$	\$ 33,000	3,000	10.00%
113	100-15900-52343 Postage Meter Rental	\$ 3,100	\$ 3,100	\$	\$ 3,100	0	0.00%

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1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
114	100-15900-52346 Permit Renewal	\$ 450	\$ 450		\$ 450	0	0.00%
115	100-15900-54425 POS-OFFICE SUPPLIES & EXPENSE	\$ 700	\$ 700		\$ 700	0	0.00%
116	<b>Total 15900 POSTAGE METER</b>	\$ 37,250	\$ 37,250	0	\$ 37,250	3,000	8.76%
117							
118	<b>Town Clerk</b>						
119	100-16100-51112 CLK-SALARIES, APPOINTED POSITIONS	\$ 81,996	\$ 81,996		\$ 81,996	2,610	3.29%
120	100-16100-51113 WAGES, HOURLY	\$ 16,562	\$ 16,562		\$ 16,562	526	3.28%
121	100-16100-51142 Longevity	\$ 975	\$ 975		\$ 975	0	0.00%
122	100-16100-51144 Certification	\$ 1,500	\$ 1,500		\$ 1,500	0	0.00%
123	100-16100-52249 Book Binding	\$ 1,000	\$ 1,000		\$ 1,000	0	0.00%
124	100-16100-52306 Advertising, Legal Notices	\$ 500	\$ 500		\$ 500	0	0.00%
125	100-16100-54425 CLK-OFFICE SUPPLIES & EXPENSE	\$ 1,000	\$ 1,000		\$ 1,000	0	0.00%
126	100-16100-54427 Dog Licenses	\$ 800	\$ 800		\$ 800	100	14.29%
127	100-16100-57711 Mileage	\$ 400	\$ 400		\$ 400	0	0.00%
128	100-16100-57713 Conferences	\$ 600	\$ 600		\$ 600	0	0.00%
129	100-16100-57731 Dues	\$ 500	\$ 500		\$ 500	0	0.00%
130	100-16100-57749 Premium Bond	\$ 200	\$ 200		\$ 200	0	0.00%
131	<b>Total 16100 TOWN CLERK</b>	\$ 106,033	\$ 106,033	0	\$ 106,033	3,236	3.15%
132							
133	<b>Elections</b>						
134	100-16200-51195 FEES - ELECTION WORKERS	\$ 10,000	\$ 10,000		\$ 10,000	2,500	33.33%
135	100-16200-52244 R&M-Office Equipment	\$ 4,000	\$ 4,000		\$ 4,000	500	14.29%
136	100-16200-52309 Public Safety-Police Details	\$ 3,500	\$ 3,500		\$ 3,500	0	0.00%
137	100-16200-52319 Prof & Tech - Misc Other	\$ 4,500	\$ 4,500		\$ 4,500	1,500	50.00%
138	100-16200-54491 Refreshments for election workers	\$ 1,700	\$ 1,700		\$ 1,700	200	13.33%
139	<b>Total 16200 ELECTIONS</b>	\$ 23,700	\$ 23,700		\$ 23,700	4,700	24.74%
140							
141	<b>Registrars</b>						
142	100-16300-51112 SALARIES, APPOINTED POSITIONS	\$ 2,290	\$ 2,290		\$ 2,290	0	0.00%
143	100-16300-52313 Printing	\$ 3,700	\$ 3,700		\$ 3,700	200	5.71%
144	100-16300-52342 Postage	\$ 3,400	\$ 3,400		\$ 3,400	200	6.25%
145	100-16300-54425 REG-OFFICE SUPPLIES & EXPENSE	\$ 900	\$ 900		\$ 900	100	12.50%
146	<b>Total 16300 REGISTRATION</b>	\$ 10,290	\$ 10,290	0	\$ 10,290	500	5.11%
147							
148	<b>Conservation</b>						
149	100-17100-51113 WAGES, HOURLY	\$ 59,602	\$ 59,602		\$ 59,602	1,879	3.26%
150	100-17100-51142 LONGEVITY	\$ 825	\$ 825		\$ 825	45	5.77%

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1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
151	100-17100-51198 GRANT WRITER STIPEND	\$ 6,700	\$ 6,700		\$ 6,700	0	0.00%
152	100-17100-54XXX CONSERVATION LAND MAINTENANCE	\$ 0	\$ 0		\$ 0	-1,000	0.00%
153	100-17100-54591 UNIFORMS	\$ 400	\$ 400		\$ 400	0	0.00%
154	100-17100-57711 MILEAGE REIMBURSEMENT	\$ 200	\$ 200		\$ 200	0	0.00%
155	100-17100-54515 CCM-TRAINING	\$ 0	\$ 0		\$ 0	0	0.00%
156	<b>Total 17100 CONSERVATION COMMISSION</b>	\$ 67,727	\$ 67,727	0	\$ 67,727	924	1.38%
157							
158	<b>Planning</b>						
159	100-17500-51112 SALARIES - APPOINTED POSITIONS	\$ 84,370	\$ 84,370		\$ 84,370	2,457	3.00%
160	100-17500-51113 WAGES, HOURLY	\$ 28,564	\$ 28,564		\$ 28,564	1,015	3.68%
161	100-17500-51144 Professional Certification	\$ 1,500	\$ 1,500		\$ 1,500	0	0.00%
162	100-17500-52306 Advertising, Legal Notices	\$ 2,000	\$ 1,500	500	\$ 1,500	-500	-25.00%
163	100-17500-52319 OPS - PROF & TECH MISC OTHER	\$ 0	\$ 0		\$ 0	0	0.00%
164	100-17500-54425 PLA-OFFICE SUPPLIES & EXPENSE	\$ 750	\$ 750		\$ 750	0	0.00%
165	100-17500-54599 PLANNING BOARD Miscellaneous Other	\$ 0	\$ 0		\$ 0	0	0.00%
166	100-17500-56694 N.M.C.O.G. MEMBERSHIP DUES	\$ 4,500	\$ 4,334		\$ 4,500	-465	-9.37%
167	100-17500-57175 MASTER PLAN IMPLEMENTATION	\$ 7,500	\$ 7,500	7,500	\$ 0	-10,000	-100.00%
168	100-17500-57713 PLANNING BOARD Conferences	\$ 2,000	\$ 2,000	750	\$ 1,250	-750	-37.50%
169	100-17500-57731 PLANNING BOARD Dues	\$ 0	\$ 0		\$ 0	0	0.00%
170	100-17500-57733 PLANNING BOARD Memberships	\$ 500	\$ 500		\$ 500	9	1.83%
171	<b>Total 17500 PLANNING BOARD</b>	\$ 131,683	\$ 131,017	8,750	\$ 122,933	-8,234	-6.28%
172							
173	<b>ZBA</b>						
174	100-17600-51113 WAGES, HOURLY	\$ 15,872	\$ 15,872		\$ 15,872	564	3.68%
175	100-17600-54425 APP-OFFICE SUPPLIES & EXPENSE	\$ 0	\$ 0	0.00	\$ 0	0	0.00%
176	100-17600-57713 BOARD OF APPEALS Conferences	\$ 250	\$ 250		\$ 250	0	0.00%
177	<b>Total 17600 BOARD OF APPEALS</b>	\$ 16,122	\$ 16,122	0	\$ 16,122	564	3.62%
178							
179	<b>Facilities</b>						
180	100-19200-51113 WAGES, HOURLY	\$ 100,000	\$ 0	100,000	\$ 0	0	
181	100-19200-51115 WAGES, SUBSTITUTE FILL-IN	\$ 11,484	\$ 0	11,484	\$ 0	0	
182	100-19200-51130 OVERTIME	\$ 0	\$ 0		\$ 0	0	
183	100-19200-51142 LONGEVITY	\$ 0	\$ 0		\$ 0	-1,450	-100.00%
184	100-19200-52211 Electricity-Building	\$ 16,800	\$ 14,500	2,300	\$ 14,500	2,500	20.83%
185	100-19200-52215 NATURAL GAS - HEATING	\$ 12,000	\$ 11,000	1,000	\$ 11,000	2,000	22.22%
186	100-19200-52231 Town Water	\$ 1,200	\$ 1,000	200	\$ 1,000	0	0.00%
187	100-19200-52232 Town Sewer	\$ 1,100	\$ 1,000	100	\$ 1,000	100	11.11%

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1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
188	100-19200-52233 Storm water Fees - all town properties	\$ 2,460	\$ 2,460		\$ 2,460	60	2.50%
189	100-19200-52241 R&M-Building & Grounds	\$ 42,500	\$ 42,500		\$ 42,500	100	0.24%
190	100-19200-52261 R&M-Heating/Air Cond Equipment	\$ 9,300	\$ 9,300		\$ 9,300	300	3.33%
191	100-19200-52280 R&L-Office Equipment	\$ 4,600	\$ 4,600		\$ 4,600	100	2.22%
192	100-19200-52293 Solid Waste Disposal	\$ 1,550	\$ 1,550		\$ 1,550	50	3.33%
193	100-19200-52307 Asset Essentials Software Maintenance	\$ 13,000	\$ 13,000	\$ 13,000	\$ 0	-12,500	-100.00%
194	100-19200-52319 Prof & Tech - Misc Other	\$ 500	\$ 500		\$ 500	0	0.00%
195	100-19200-52392 TOWN HALL PETER FITZ SCHOOL OP	\$ 25,000	\$ 25,000		\$ 25,000	0	0.00%
196	100-19200-54424 Photocopy	\$ 3,500	\$ 3,500		\$ 3,500	0	0.00%
197	100-19200-54449 Other Bldg Repair & Maint	\$ 13,835	\$ 13,500	\$ 335	\$ 13,500	-700	-4.93%
198	100-19200-57711 Mileage	\$ 0	\$ 0		\$ 0	0	0.00%
199	<b>Total 19200 TOWN FACILITIES</b>	\$ 258,829	\$ 143,410	\$ 128,419	\$ 130,410	-9,440	-6.75%
200							
201	<b>Police</b>						
202	100-21100-51112 SALARIES, APPOINTED POSITIONS	\$ 308,805	\$ 308,805		\$ 308,805	11,417	3.84%
203	100-21100-51113 WAGES, HOURLY	\$ 1,358,051	\$ 1,358,051		\$ 1,358,051	71,082	5.52%
204	100-21100-51130 OVERTIME	\$ 370,000	\$ 370,000	\$ 10,000	\$ 360,000	13,500	3.90%
205	100-21100-51141 EDUCATIONAL INCENTIVE	\$ 72,215	\$ 72,215		\$ 72,215	13,716	23.45%
206	100-21100-51142 LONGEVITY	\$ 12,430	\$ 12,430		\$ 12,430	-2,110	-14.51%
207	100-21100-51192 UNIFORM ALLOWANCE	\$ 23,350	\$ 23,350		\$ 23,350	350	1.52%
208	100-21100-52211 Electricity-Building	\$ 28,000	\$ 28,000		\$ 28,000	3,000	12.00%
209	100-21100-52215 Natural Gas-Heating	\$ 13,000	\$ 13,000		\$ 13,000	0	0.00%
210	100-21100-52231 Town Water	\$ 1,800	\$ 1,800		\$ 1,800	0	0.00%
211	100-21100-52241 R&M-Building & Grounds	\$ 35,000	\$ 35,000		\$ 35,000	0	0.00%
212	100-21100-52242 R&M-Vehicles	\$ 20,000	\$ 20,000		\$ 20,000	0	0.00%
213	100-21100-52252 R&M-Data Processing Equipment	\$ 1,500	\$ 1,500		\$ 1,500	0	0.00%
214	100-21100-52253 R&M-Other Police Equipment	\$ 1,500	\$ 1,500		\$ 1,500	0	0.00%
215	100-21100-52273 R&L-Communications Equipment	\$ 10,000	\$ 10,000		\$ 10,000	0	0.00%
216	100-21100-52293 Solid Waste Disposal	\$ 3,000	\$ 3,000		\$ 3,000	0	0.00%
217	100-21100-52319 Prof & Tech - Misc Other	\$ 20,140	\$ 20,140		\$ 20,140	4,140	25.88%
218	100-21100-52323 Training	\$ 10,000	\$ 10,000		\$ 10,000	0	0.00%
219	100-21100-52326 Testing	\$ 5,000	\$ 5,000		\$ 5,000	0	0.00%
220	100-21100-52342 Postage	\$ 1,000	\$ 1,000		\$ 1,000	0	0.00%
221	100-21100-52385 VACS Ticket Processing	\$ 300	\$ 300		\$ 300	0	0.00%
222	100-21100-54411 Gasoline	\$ 43,000	\$ 43,000		\$ 43,000	0	0.00%
223	100-21100-54425 POL-OFFICE SUPPLIES & EXPENSE	\$ 2,000	\$ 2,000		\$ 2,000	0	0.00%
224	100-21100-54426 Data Processing	\$ 2,500	\$ 2,500		\$ 2,500	0	0.00%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
225	100-21100-54459 Other Custodial	\$ 3,000	\$ 3,000	\$	\$ 3,000	0	0.00%
226	100-21100-54492 Food Service	\$ 300	\$ 300	\$	\$ 300	0	0.00%
227	100-21100-54585 Ammunition	\$ 7,500	\$ 7,500	\$	\$ 7,500	0	0.00%
228	100-21100-54591 Uniforms	\$ 2,500	\$ 2,500	\$	\$ 2,500	0	0.00%
229	100-21100-54599 Miscellaneous Other	\$ 5,000	\$ 5,000	\$	\$ 5,000	0	0.00%
230	100-21100-57712 Meetings	\$ 5,000	\$ 5,000	\$	\$ 5,000	0	0.00%
231	100-21100-57731 Dues	\$ 2,000	\$ 2,000	\$	\$ 2,000	0	0.00%
232	100-21100-58855 POLICE DEPARTMENT VEHICLE	\$ 134,000	\$ 134,000	\$ 54,000	\$ 80,000	-40,000	-33.33%
233	100-21100-58872 POLICE DEPARTMENT REPL EQUIP	\$ 5,000	\$ 5,000	\$	\$ 5,000	0	.
234	<b>Total 21100 POLICE DEPARTMENT</b>	\$ 2,506,891	\$ 2,506,891	\$ 64,000	\$ 2,442,891	75,095	3.17%
235							
236	<b>Fire</b>						
237	100-22100-51112 SALARIES, APPOINTED POSITIONS	\$ 146,400	\$ 146,400	\$	\$ 146,400	10,700	7.89%
238	100-22100-51113 WAGES, HOURLY	\$ 48,558.53	\$ 48,559	\$	\$ 48,559	5,613	13.07%
239	100-22100-51115 ON CALL WAGES	\$ 71,500	\$ 71,500	\$	\$ 71,500	-5,000	-6.54%
240	100-22100- CALL FF Mechanic WAGES	\$ 0	\$ 0	\$	\$ 0	0	
241	100-22100-51116 STIPENDS	\$ 18,200	\$ 18,200	\$	\$ 18,200	0	0.00%
242	100-22100-51130 OVERTIME	\$ 0	\$ 0	\$	\$ 0	0	
243	100-22100-51142 LONGEVITY	\$ 0	\$ 0	\$	\$ 0	0	
244	100-22100-51192 UNIFORMS ALLOWANCE (Chief)	\$ 1,250	\$ 1,250	\$	\$ 1,250	125	11.11%
245	100-22100-52211 Electricity-Building	\$ 7,300	\$ 7,300	\$	\$ 7,300	0	0.00%
246	100-22100-52215 Natural Gas-Heating	\$ 10,100	\$ 10,100	\$	\$ 10,100	250	2.54%
247	100-22100-52231 Town Water	\$ 2,500	\$ 2,500	\$	\$ 2,500	300	13.64%
248	100-22100-52241 R&M-Building & Grounds	\$ 13,250	\$ 13,250	\$	\$ 13,250	0	0.00%
249	100-22100-52242 R&M-Vehicles	\$ 24,425	\$ 24,425	\$	\$ 24,425	5,000	25.74%
250	100-22100-52273 R&L-Communications Equipment	\$ 1,350	\$ 1,350	\$	\$ 1,350	350	35.00%
251	100-22100-52276 FIR-R&L-MINOR OUTSIDE	\$ 750	\$ 750	\$	\$ 750	0	0.00%
252	100-22100-52299 Miscellaneous Other	\$ 500	\$ 500	\$	\$ 500	0	0.00%
253	100-22100-52303 Medical/Random Drug Testing	\$ 1,250	\$ 1,250	\$	\$ 1,250	250	25.00%
254	100-22100-52319 Prof & Tech	\$ 6,000	\$ 6,000	\$	\$ 6,000	925	18.23%
255	100-22100-52323 Training	\$ 2,650	\$ 2,650	\$	\$ 2,650	0	0.00%
256	100-22100-54411 Gasoline	\$ 2,775	\$ 2,775	\$	\$ 2,775	275	11.00%
257	100-22100-54412 Diesel Fuel	\$ 6,900	\$ 6,900	\$	\$ 6,900	0	0.00%
258	100-22100-54425 FIR-OFFICE SUPPLIES & EXPENSE	\$ 2,000	\$ 2,000	\$	\$ 2,000	0	0.00%
259	100-22100-54581 Firefighting Supplies	\$ 14,300	\$ 14,300	\$	\$ 14,300	350	2.51%
260	100-22100-54591 Uniforms	\$ 3,700	\$ 3,700	\$	\$ 3,700	0	0.00%
261	100-22100-54599 Miscellaneous Other	\$ 500	\$ 500	\$	\$ 500	0	0.00%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
262	100-22100-57712 Meetings/Travel (Chief)	\$ 2,500	\$ 2,500		\$ 2,500	0	0.00%
263	100-22100-57733 Memberships	\$ 4,300	\$ 4,300		\$ 4,300	0	0.00%
264	100-22100-58800 Capital Equipment	\$ 50,000	\$ 50,000		\$ 50,000	0	0.00%
265	<b>Total 22100 FIRE DEPT</b>	\$ 442,959	\$ 442,959	0	\$ 442,959	19,138	4.52%
266							
267	<b>Ambulance</b>						
268	100-23100-51113 WAGES, HOURLY	\$ 607,591	\$ 469,018	\$ 138,572	\$ 469,018	29,079	6.61%
269	100-23100-51115 ON CALL WAGES	\$ 36,180	\$ 36,180		\$ 36,180	180	0.50%
270	100-23100-51116 STIPENDS	\$ 2,050	\$ 2,050		\$ 2,050	0	0.00%
271	100-23100-51117 PER DIEM BASIC	\$ 65,530	\$ 65,530		\$ 65,530	326	0.50%
272	100-23100-51118 PER DIEM PARAMEDIC	\$ 37,315	\$ 37,315		\$ 37,315	187	0.50%
273	100-23100-51130 OVERTIME	\$ 100,647	\$ 100,647		\$ 100,647	-1,552	-1.52%
274	100-23100-51142 LONGEVITY	\$ 650	\$ 650		\$ 650	650	
275	100-23100-52242 AMB-R&M - VEHICLES	\$ 13,450	\$ 13,450		\$ 13,450	0	0.00%
276	100-23100-52245 R&M-Communications Equipment	\$ 1,625	\$ 1,625		\$ 1,625	125	8.33%
277	100-23100-52257 R&M-Ambulance Equipment	\$ 6,300	\$ 6,300		\$ 6,300	318	5.32%
278	100-23100-52276 R&L-Minor Outside	\$ 3,500	\$ 3,500		\$ 3,500	770	28.21%
279	100-23100-52293 Solid Waste Disposal	\$ 1,275	\$ 1,275		\$ 1,275	125	10.87%
280	100-23100-52299 Miscellaneous Other	\$ 500	\$ 500		\$ 500	0	0.00%
281	100-23100-52303 Medical/Random Drug Testing	\$ 3,000	\$ 3,000		\$ 3,000	0	0.00%
282	100-23100-52306 Advertising, Legal Notices	\$ 0	\$ 0		\$ 0	0	
283	100-23100-52307 MEDICAL BILLING SERVICES	\$ 23,000	\$ 23,000		\$ 23,000	1,000	4.55%
284	100-23100-52308 Data Processing	\$ 6,000	\$ 6,000		\$ 6,000	1,625	37.14%
285	100-23100-52323 Training	\$ 6,250	\$ 6,250		\$ 6,250	1,150	22.55%
286	100-23100-52356 License Renewals	\$ 3,575	\$ 3,575		\$ 3,575	0	0.00%
287	100-23100-54411 Gasoline	\$ 1,250	\$ 1,250		\$ 1,250	-250	-16.67%
288	100-23100-54412 Diesel Fuel	\$ 11,125	\$ 11,125		\$ 11,125	1,025	10.15%
289	100-23100-54425 AMB-OFFICE SUPPLIES & EXPENSE	\$ 800	\$ 800		\$ 800	0	0.00%
290	100-23100-54485 Parts & Accessories	\$ 3,500	\$ 3,500		\$ 3,500	0	0.00%
291	100-23100-54501 Ambulance Supplies	\$ 31,530	\$ 31,530		\$ 31,530	1,505	5.01%
292	100-23100-54591 Uniforms	\$ 9,200	\$ 9,200		\$ 9,200	590	6.85%
293	100-23100-57715 Tuition	\$ 2,100	\$ 2,100		\$ 2,100	300	16.67%
294	100-23100-57733 Memberships	\$ 2,150	\$ 2,150		\$ 2,150	250	13.16%
295	100-23100-57734 AMBULANCE "ALS" FEES	\$ 2,000	\$ 2,000		\$ 2,000	0	0.00%
296	<b>Total 23100 AMBULANCE SERVICE</b>	\$ 982,093	\$ 843,520	\$ 138,572	\$ 843,520	37,403	4.64%
297							

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
298	<b>Building Department</b>						
299	100-24100-51112 BLD-SALARIES, APPOINTED POSITIONS	\$ 84,585	\$ 84,585	\$	\$ 84,585	2,673	3.26%
300	100-24100-51113 WAGES, HOURLY	\$ 73,743	\$ 73,743	\$	\$ 73,743	1,065	1.47%
301	100-24100-51116 WAGES, HOURLY - Alternate Inspector	\$ 800	\$ 800	\$	\$ 800	0	0.00%
302	100-24100-51144 PROF ASSOCIATION CERTIFICATION	\$ 1,500	\$ 1,500	\$	\$ 1,500	0	0.00%
303	100-24100-51142 LONGEVITY	\$ 1,620	\$ 1,620	\$	\$ 1,620	170	11.72%
304	100-24100-52242 - R&M - Vehicles	\$ 0	\$ 0	\$	\$ 0	0	#DIV/0!
305	100-24100-54411 GASOLINE	\$ 0	\$ 0	\$	\$ 0	0	#DIV/0!
306	100-24100-54423 Forms	\$ 200	\$ 200	\$	\$ 200	0	0.00%
307	100-24100-54425 Office supplies	\$ 700	\$ 700	\$	\$ 700	0	0.00%
308	100-24100-54511 BOOKS	\$ 50	\$ 50	\$	\$ 50	0	0.00%
309	100-24100-54591 UNIFORMS	\$ 300	\$ 300	\$	\$ 300	0	0.00%
310	100-24100-57711 Mileage	\$ 3,500	\$ 3,500	\$	\$ 3,500	0	0.00%
311	100-24100-57715 Tuition	\$ 750	\$ 750	\$	\$ 750	0	0.00%
312	100-24100-57731 Dues	\$ 150	\$ 150	\$	\$ 150	0	0.00%
313	<b>Total 24100 BUILDING AND ZONING OFFICER</b>	\$ 167,897	\$ 167,897	\$ 0	\$ 167,897	3,908	2.38%
314							
315	<b>Gas Inspector</b>						
316	100-24200-51112 SALARIES, APPOINTED POSITIONS	\$ 2,700	\$ 2,700	\$	\$ 2,700	0	0.00%
317	100-24200-51193 INSPECTION FEES	\$ 8,500	\$ 8,500	\$	\$ 8,500	0	0.00%
318	100-24200-54511 GAS-BOOKS	\$ 250	\$ 250	\$	\$ 250	0	0.00%
319	100-24200-57711 Mileage	\$ 300	\$ 300	\$	\$ 300	0	0.00%
320	100-24200-57714 Conference Registration	\$ 500	\$ 500	\$	\$ 500	0	0.00%
321	100-24200-57731 Dues	\$ 50	\$ 50	\$	\$ 50	0	0.00%
322	<b>Total 24200 GAS INSPECTOR</b>	\$ 12,300	\$ 12,300	\$ 0	\$ 12,300	0	0.00%
323							
324	<b>Plumbing Inspector</b>						
325	100-24300-51112 SALARIES, APPOINTED POSITIONS	\$ 2,700	\$ 2,700	\$	\$ 2,700	0	0.00%
326	100-24300-51193 INSPECTION FEES	\$ 10,000	\$ 10,000	\$	\$ 10,000	0	0.00%
327	100-24300-54423 PLU-FORMS & SUPPLIES	\$ 0	\$ 0	\$	\$ 0	0	
328	100-24300-54511 BOOKS	\$ 250	\$ 250	\$	\$ 250	0	0.00%
329	100-24300-57711 Mileage	\$ 300	\$ 300	\$	\$ 300	0	0.00%
330	100-24300-57714 Conference Registration	\$ 500	\$ 500	\$	\$ 500	0	0.00%
331	100-24300-57731 PLU-DUES	\$ 50	\$ 50	\$	\$ 50	0	0.00%
332	<b>Total 24300 PLUMBING INSPECTOR</b>	\$ 13,800	\$ 13,800	\$ 0	\$ 13,800	0	0.00%
333							

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
334	<b>Sealer</b>						
335	100-24400-51112 SALARIES, APPOINTED POSITIONS	\$ 5,500	\$ 5,500		\$ 5,500	\$ 200	3.77%
336	100-24400-54423 Forms				\$ 0	\$ -225	-100.00%
337	100-24400-57711 Mileage				\$ 0	\$ -100	-100.00%
338	<b>Total 24400 SEALER OF WEIGHTS AND MEASURES</b>	\$ 5,500	\$ 5,500		\$ 5,500	\$ -125	-2.22%
339							
340	<b>Electrical Inspector</b>						
341	100-24500-51112 SALARIES, APPOINTED POSITIONS	\$ 2,400	\$ 2,400		\$ 2,400	\$ 0	0.00%
342	100-24500-51193 INSPECTION FEES	\$ 20,000	\$ 20,000		\$ 20,000	\$ 0	0.00%
343	100-24500-54425 OFFICE SUPPLIES & EXPENSE	\$ 200	\$ 200		\$ 200	\$ 0	0.00%
344	100-24500-54511 WIRING INSPECTOR Books,	\$ 0	\$ 0		\$ 0	\$ -250	-100.00%
345	100-24500-57711 Mileage	\$ 90	\$ 90		\$ 90	\$ 0	0.00%
346	100-24500-57714 CONFERENCE REGISTRATION	\$ 600	\$ 600		\$ 600	\$ 0	0.00%
347	<b>Total 24500 WIRING INSPECTOR</b>	\$ 23,290	\$ 23,290		\$ 23,290	\$ -250	-1.06%
348							
349	<b>PRECC</b>						
350	100-25100-51112 SALARIES, APPOINTED POSITIONS	\$ 240,000	\$ 240,000		\$ 240,000		
351	100-25100-51113 WAGES, HOURLY	\$ 914,861	\$ 914,861		\$ 914,861		
352	100-25100-51130 OVERTIME	\$ 165,000	\$ 165,000		\$ 165,000		
353	100-25100-51142 LONGEVITY	\$ 3,675	\$ 3,675		\$ 3,675		
354	100-25100-52211 Electricity-Building	\$ 3,000	\$ 3,000		\$ 3,000		
355	100-25100-52241 R&M-Building & Grounds	\$ 835	\$ 835		\$ 835		
356	100-25100-52244 R&M-Office Equipment	\$ 585	\$ 585		\$ 585		
357	100-25100-52245 R&M-Communications Equipment	\$ 31,396	\$ 31,396		\$ 31,396		
358	100-25100-52252 R&M-Data Processing Equipment	\$ 57,410	\$ 57,410		\$ 57,410		
359	100-25100-54425 CMM-OFFICE SUPPLIES & EXPENSE	\$ 5,000	\$ 5,000		\$ 5,000		
360	100-25100-54589 Communications	\$ 1,500	\$ 1,500		\$ 1,500		
361	100-25100-54591 COMMUNICATIONS CENTER Uniforms	\$ 6,000	\$ 6,000		\$ 6,000		
362	100-25100-57731 Dues	\$ 600	\$ 600		\$ 600		
363	100-25100-58800 Capital & Indirect Costs	\$ 385,912	\$ 385,912		\$ 385,912		
364	<b>Total 25100 COMMUNICATIONS CENTER</b>	\$ 341,761	\$ 341,761		\$ 341,761		
365							
366	<b>Emergency Management</b>						
367	100-29100-51113 EMERGENCY MANAGEMENT WAGES	\$ 7,500	\$ 6,200	\$ 1,300	\$ 6,200	\$ 200	3.33%
368	100-29100-52241 R&M-Building & Grounds	\$ 200	\$ 200	\$ 0	\$ 200	\$ 100	100.00%
369	100-29100-52242 R&M-Vehicles	\$ 1,200	\$ 1,200	\$ 0	\$ 1,200	\$ 50	4.35%
370	100-29100-52245 EMA-R&M-COMMUNICATIONS EQUIPMENT	\$ 625	\$ 625	\$ 0	\$ 625	\$ 0	0.00%
371	100-29100-52307 Emergency Management Software	\$ 2,550	\$ 0	\$ 2,550	\$ 0	\$ -2,400	-100.00%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
372	100-29100-52308 Data Processing	\$ 0	\$ 0	\$ 0	\$ 0	-1,500	-100.00%
373	100-29100-54411 Gasoline	\$ 700	\$ 700	\$ 700	\$ 700	200	40.00%
374	100-29100-54425 EMA-OFFICE SUPPLIES & EXPENSE	\$ 400	\$ 400	\$ 400	\$ 400	0	0.00%
375	100-29100-54483 Batteries & Anti-Freeze	\$ 0	\$ 0	\$ 0	\$ 0	0	
376	100-29100-54515 Training	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	50	5.00%
377	100-29100-54585 Ammunition	\$ 0	\$ 0	\$ 0	\$ 0	0	
378	100-29100-54591 Uniforms	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	-200	-6.25%
379	100-29100-54592 Recognition Awards	\$ 750	\$ 750	\$ 750	\$ 750	0	0.00%
380	100-29100-57731 DUES	\$ 200	\$ 200	\$ 200	\$ 200	-50	-20.00%
381	<b>Total 29100 EMERGENCY MANAGEMENT AGENCY</b>	\$ 18,175	\$ 14,325	\$ 3,850	\$ 14,325	-3,550	-19.86%
382							
383	<b>Animal Control</b>						
384	100-29200-51113 WAGES, HOURLY	\$ 26,303	\$ 26,303	\$ 26,303	\$ 26,303	387	1.49%
385	100-29200-52321 Veterinarian Services	\$ 600	\$ 600	\$ 600	\$ 600	0	0.00%
386	100-29200-54425 ACO-OFFICE SUPPLIES & EXPENSE	\$ 100	\$ 100	\$ 100	\$ 100	0	0.00%
387	100-29200-54586 Kennel	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	0	0.00%
388	100-29200-57711 ACO-MILEAGE	\$ 250	\$ 250	\$ 250	\$ 250	0	0.00%
389	<b>Total 29200 ANIMAL CONTROL OFFICER</b>	\$ 29,653	\$ 29,653	\$ 0	\$ 29,653	387	1.32%
390							
391	<b>Safety</b>						
392	100-29300-52246 R&M-Traffic Controls	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0	0.00%
393	100-29300-54587 Safety & Traffic Signs	\$ 3,000	\$ 3,000	\$ 1,000	\$ 2,000	-1,000	-33.33%
394	<b>Total 29300 SAFETY, TRAFFIC SIGNS &amp; SIGNAL</b>	\$ 4,000	\$ 4,000	\$ 1,000	\$ 3,000	-1,000	-25.00%
395							
396	<b>Constables</b>						
397	100-29600-52319 Prof & Tech - Misc Other	\$ 500	\$ 500	\$ 500	\$ 500	0	0.00%
398	<b>Total 29600 CONSTABLES</b>	\$ 500	\$ 500	\$ 0	\$ 500	0	0.00%
399							
400	<b>NVTHS</b>						
401	100-31100-56693 NVT-REG SCHOOL O & T. ASSESSMENT	\$ 1,805,335	\$ 1,805,335	\$ 1,805,335	\$ 1,805,335	94,455	5.52%
402	100-31100-59101 NVT-REG SCHOOL DEBT-EXCLUDED	\$ 55,282	\$ 55,282	\$ 55,282	\$ 55,282	-9,598	-14.79%
403	100-31100-59105 NVT-REG SCHOOL DEBT-ROOF PROJECT	\$ 45,417	\$ 45,417	\$ 45,417	\$ 45,417	-1,153	-2.48%
404	<b>Total 31100 NASHOBA VALLEY TEC HIGH SCHOOL</b>	\$ 1,906,034	\$ 1,906,034	\$ 0	\$ 1,906,034	83,704	4.59%
405							
406	<b>NMRSD</b>						
407	100-32100-56693 NMR-REG SCHOOL O & T ASSESSMENT	\$ 19,040,502	\$ 18,079,436	\$ 961,066	\$ 18,079,436	931,818	5.43%
408	100-32100-59101 Excluded Debt total	\$ 2,197,868	\$ 2,197,868	\$ 0	\$ 2,197,868	-14,088	-0.64%
409	<b>Total 32100 NO MIDDLESEX REG SCH DISTRICT</b>	\$ 21,238,370	\$ 20,277,304	\$ 961,066	\$ 20,277,304	917,730	4.74%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
411	<b>Town Engineer</b>						
412	100-41100-51112 SALARIES, APPOINTED POSITIONS	\$ 137,000	\$ 137,000		\$ 137,000	\$ 5,000	3.79%
413	100-41100-51113 WAGES, HOURLY	\$ 19,867	\$ 19,867		\$ 19,867	\$ 626	3.26%
414	100-41100-51142 LONGEVITY	\$ 275	\$ 275		\$ 275	\$ -45	-14.06%
415	100-41100-52242 R&M-Vehicles	\$ 0	\$ 0		\$ 0	\$ 0	#DIV/0!
416	100-41100-52336 ENG-LICENSE RENEWALS	\$ 300	\$ 300		\$ 300	\$ 100	50.00%
417	100-41100-54411 Gasoline	\$ 0	\$ 0		\$ 0	\$ 0	#DIV/0!
418	100-41100-54425 ENG-OFFICE SUPPLIES & EXPENSE	\$ 500	\$ 500		\$ 500	\$ 0	0.00%
419	100-41100-54579 Misc Other Public Works	\$ 0	\$ 500		\$ 0	\$ -500	-100.00%
420	100-41100-56692 Registry of Deeds	\$ 0	\$ 0		\$ 0	\$ -500	-100.00%
421	100-41100-56696 ENG-STATE INSPECTION	\$ 100	\$ 100		\$ 100	\$ 100	#DIV/0!
422	100-41100-57711 Mileage	\$ 100	\$ 100		\$ 100	\$ 0	0.00%
423	100-41100-57712 Meetings	\$ 400	\$ 400		\$ 400	\$ 0	0.00%
424	100-41100-57731 Dues	\$ 7,000	\$ 7,000		\$ 7,000	\$ 0	0.00%
425	<b>Total 41100 TOWN ENGINEER</b>	\$ 165,542	\$ 166,042	\$ 0	\$ 165,542	\$ 4,781	2.97%
426							
427	<b>Highway Department</b>						
428	100-42200-51112 SALARIES, APPOINTED POSITIONS	\$ 97,300	\$ 97,300		\$ 97,300	\$ 3,110	3.30%
429	100-42200-51113 WAGES, HOURLY	\$ 593,300	\$ 593,300		\$ 593,300	\$ 36,684	6.59%
430	100-42200-51130 OVERTIME	\$ 26,000	\$ 26,000		\$ 26,000	\$ 6,000	30.00%
431	100-42200-51142 LONGEVITY	\$ 7,960	\$ 7,960		\$ 7,960	\$ 250	3.24%
432	100-42200-52211 Electricity-Building	\$ 7,000	\$ 7,000		\$ 7,000	\$ 1,000	16.67%
433	100-42200-52215 Natural Gas-Heating	\$ 2,000	\$ 2,000		\$ 2,000	\$ 0	0.00%
434	100-42200-52231 Town Water	\$ 3,000	\$ 3,000		\$ 3,000	\$ 2,000	200.00%
435	100-42200-52232 Town Sewer				\$ 0	\$ -1,000	-100.00%
436	100-42200-52241 R&M-Building & Grounds	\$ 25,000	\$ 20,000	\$ 15,000	\$ 10,000	\$ -2,000	-16.67%
437	100-42200-52242 R&M-Vehicles	\$ 17,500	\$ 17,500		\$ 17,500	\$ 5,000	40.00%
438	100-42200-52248 Street Painting & Marking	\$ 30,000	\$ 30,000		\$ 30,000	\$ 5,000	20.00%
439	100-42200-52272 R&L-Const,Snow,Lawn Equipment	\$ 0	\$ 0		\$ 0	\$ -1,000	-100.00%
440	100-42200-52273 R&L-Communications Equipment	\$ 6,000	\$ 6,000		\$ 6,000	\$ 1,000	20.00%
441	100-42200-52280 R&L-Office Equipment	\$ 3,000	\$ 3,000		\$ 3,000	\$ 0	0.00%
442	100-42200-52297 Stump Grinding Service	\$ 2,000	\$ 2,000		\$ 2,000	\$ 0	0.00%
443	100-42200-52303 Medical/Random Drug Testing	\$ 800	\$ 800		\$ 800	\$ 0	0.00%
444	100-42200-52309 Public Safety-Police Details	\$ 7,500	\$ 7,500		\$ 7,500	\$ 2,500	50.00%
445	100-42200-52319 Prof & Tech - Misc Other	\$ 5,000	\$ 5,000		\$ 5,000	\$ 1,500	42.86%
446	100-42200-52334 Asphalt Recycling	\$ 2,000	\$ 2,000		\$ 2,000	\$ -4,000	-66.67%
447	100-42200-52336 License Renewals	\$ 1,500	\$ 1,500		\$ 1,500	\$ 1,000	200.00%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
448	100-42200-52382 Animal & Pest Control	\$ 4,000	\$ 4,000	\$	4,000	0	0.00%
449	100-42200-54411 Gasoline	\$ 7,000	\$ 7,000	\$	7,000	2,000	40.00%
450	100-42200-54412 Diesel Fuel	\$ 25,000	\$ 25,000	\$	25,000	10,000	66.67%
451	100-42200-54425 HWY-OFFICE SUPPLIES & EXPENSE	\$ 2,500	\$ 2,500	\$	2,500	0	0.00%
452	100-42200-54449 Other Bldg Repair & Maint	\$ 0	\$ 0	\$	0	0	#DIV/0!
453	100-42200-54485 Parts & Accessories	\$ 40,000	\$ 40,000	\$	40,000	0	0.00%
454	100-42200-54530 HIGHWAYS - ROADWAY MAINTENANCE	\$ 15,000	\$ 15,000	\$	15,000	0	0.00%
455	100-42200-54531 Sand, Gravel & Stone	\$ 5,000	\$ 5,000	\$	5,000	0	0.00%
456	100-42200-54533 Bituminous Concrete	\$ 15,000	\$ 15,000	\$	15,000	2,500	20.00%
457	100-42200-54555 Curbing & Guardrails	\$ 10,000	\$ 10,000	\$ 10,000	0	-10,000	-100.00%
458	100-42200-54579 Misc Other Public Works	\$ 20,000	\$ 20,000	\$	20,000	0	0.00%
459	100-42200-54591 Uniforms	\$ 12,000	\$ 12,000	\$	12,000	1,000	9.09%
460	100-42200-54599 HWY-MISC ROADSIDE TRASH PICKUP	\$ 2,500	\$ 2,500	\$	2,500	500	25.00%
461	100-42200-58870 Capital	\$ 125,000	\$ 120,000	\$ 5,000	120,000	5,000	4.35%
462	<b>Total 42200 HIGHWAYS-CONST &amp; MAINTENANCE</b>	\$ 1,119,860	\$ 1,109,860	\$ 30,000	1,089,860	68,044	6.66%
463							
464	<b>Snow &amp; Ice</b>						
465	100-42300-51130 SNO-SNOW & ICE - OVERTIME WAGES	\$ 120,000	\$ 115,000	\$ 5,000	115,000	0	0.00%
466	100-42300-54556 SNO-SNOW & ICE EXPENSES	\$ 138,000	\$ 134,000	\$ 4,000	134,000	0	0.00%
467	<b>Total 42300 SNOW &amp; ICE</b>	\$ 258,000	\$ 249,000	\$ 9,000	249,000	0	0.00%
468							
469	<b>Street Lighting</b>						
470	100-42400-52213 Electricity-Street Lights	\$ 70,000	\$ 70,000	\$	70,000	0	0.00%
471	<b>Total 42400 STREET LIGHTING</b>	\$ 70,000	\$ 70,000	\$ 0	70,000	0	0.00%
472							
473	<b>Tree Care and Planting</b>						
474	100-42700-52318 Tree Experts	\$ 33,500	\$ 25,000	\$ 8,500	25,000	0	0.00%
475	100-42700-54485 Parts & Accessories	\$ 3,500	\$ 3,500	\$	3,500	0	0.00%
476	100-42700-54550 Equipment Repair Parts	\$ 0	\$ 0	\$	0	-6,000	-100.00%
477	100-42700-57731 Dues	\$ 0	\$ 0	\$	0	-100	-100.00%
478	<b>Total 42700 TREE CARE AND PLANTING</b>	\$ 37,000	\$ 28,500	\$ 8,500	28,500	-6,100	-17.63%
479							
480	<b>Cemetery</b>						
481	100-49100-51113 WAGES, HOURLY	\$ 121,188	\$ 121,188	\$	121,188	8,248	7.30%
482	100-49100-51130 OVERTIME	\$ 5,000	\$ 5,000	\$	5,000	2,200	78.57%
483	100-49100-51142 LONGEVITY	\$ 0	\$ 0	\$	0	0	0.00%
484	100-49100-52211 CEMETERY Electricity-Building	\$ 2,000	\$ 2,000	\$	2,000	500	33.33%
485	100-49100-52231 CEMETERY Town Water	\$ 1,500	\$ 1,500	\$	1,500	500	50.00%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
486	100-49100-52241 CEMETERY R&M-Building & Groun	\$ 1,500	\$ 1,500		\$ 1,500	300	25.00%
487	100-49100-52242 CEMETERY R&M-Vehicles	\$ 1,500	\$ 1,500		\$ 1,500	500	50.00%
488	100-49100-52273 CEMETERY R&L-Communications E	\$ 1,000	\$ 1,000		\$ 1,000	250	33.33%
489	100-49100-52293 CEMETERY Solid Waste Disposal	\$ 1,800	\$ 1,800		\$ 1,800	100	5.88%
490	100-49100-52336 CEMETERY License Renewals	\$ 500	\$ 500		\$ 500	250	100.00%
491	100-49100-54411 CEMETERY Gasoline	\$ 6,000	\$ 6,000		\$ 6,000	2,000	50.00%
492	100-49100-54412 CEMETERY Diesel Fuel	\$ 1,200	\$ 1,200		\$ 1,200	200	20.00%
493	100-49100-54478 CEMETERY Equipment Repair Parts	\$ 1,000	\$ 1,000		\$ 1,000	-3,000	-75.00%
494	100-49100-54479 CEMETERY Other Groundskeeping	\$ 5,000	\$ 5,000		\$ 5,000	2,000	66.67%
495	100-49100-54591 Uniforms	\$ 2,000	\$ 2,000		\$ 2,000	2,000	0.00%
496	100-49100-58870 Capital Expenditures	\$ 25,000	\$ 10,000	\$ 15,000	\$ 10,000	7,500	300.00%
497	<b>Total 49100 CEMETERY</b>	\$ 176,188	\$ 161,188	\$ 15,000	\$ 161,188	26,048	19.27%
499	<b>Health</b>						
500	100-51100-51113 WAGES, HOURLY	\$ 28,528	\$ 28,528		\$ 28,528	1,743	6.51%
501	100-51100-52306 Advertising, Legal Notices	\$ 300	\$ 300		\$ 300	0	0.00%
502	100-51100-52307 Consulting Services	\$ 62,434	\$ 62,434		\$ 62,434	5,676	10.00%
503	100-51100-52321 Veterinarian Services	\$ 700	\$ 700		\$ 700	0	0.00%
504	100-51100-54425 BOH-OFFICE SUPPLIES & EXPENSE	\$ 400	\$ 400		\$ 400	0	0.00%
505	100-51100-57711 Mileage	\$ 300	\$ 300		\$ 300	0	0.00%
506	100-51100-57714 Conference Registration	\$ 400	\$ 400		\$ 400	0	0.00%
507	100-51100-57733 Memberships	\$ 150	\$ 150		\$ 150	0	0.00%
508	100-51100-52324 Landfill Monitoring Contract	\$ 14,000	\$ 14,000		\$ 14,000	3,000	27.27%
509	100-51100-52325 Hazardous Waste - MassToss	\$ 3,740	\$ 3,740		\$ 3,740	0	0.00%
510	<b>Total 51100 BOARD OF HEALTH</b>	\$ 110,952	\$ 110,952	\$ 0	\$ 110,952	10,419	10.36%
511							
512	<b>Senior Center</b>						
513	100-54100-51112 SALARIES, APPOINTED POSITIONS	\$ 79,803	\$ 79,803		\$ 79,803	5,304	7.12%
514	100-54100-51113 WAGES, HOURLY	\$ 124,979	\$ 124,979		\$ 124,979	26,523	26.94%
515	100-54100-51113 Social Worker	\$ 24,438	\$ 0	\$ 24,438	\$ 0	-24,437	-100.00%
516	100-54100-51142 Longevity	\$ 0	\$ 0		\$ 0	0	#DIV/0!
517	100-54100-52211 Electricity-Building	\$ 9,000	\$ 9,000		\$ 9,000	-1,000	-10.00%
518	100-54100-52215 Natural Gas-Heating	\$ 6,000	\$ 6,000		\$ 6,000	-500	-7.69%
519	100-54100-52231 Town Water	\$ 800	\$ 800		\$ 800	200	33.33%
520	100-54100-52232 Town Sewer	\$ 1,350	\$ 1,350		\$ 1,350	550	68.75%
521	100-54100-52241 R&M-Building & Grounds	\$ 6,000	\$ 6,000		\$ 6,000	200	3.45%
522	100-54100-52244 R&M-Office Equipment	\$ 0	\$ 0		\$ 0	-350	-100.00%
523	100-54100-52293 Solid Waste Disposal	\$ 1,880	\$ 1,880		\$ 1,880	680	56.67%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
524	100-54100-52308 Data Processing	\$ 2,000	\$ 2,000		\$ 2,000	\$ -400	-16.67%
525	100-54100-52315 Home Care Services	\$ 575	\$ 575		\$ 575	\$ 0	0.00%
526	100-54100-52333 Meals Programs	\$ 0	\$ 0		\$ 0	\$ 0	#DIV/0!
527	100-54100-52353 Programs	\$ 4,000	\$ 4,000		\$ 4,000	\$ 1,000	33.33%
528	100-54100-54425 COA-OFFICE SUPPLIES & EXPENSE	\$ 3,000	\$ 3,000		\$ 3,000	\$ 1,600	114.29%
529	100-54100-54459 Other Custodial	\$ 2,000	\$ 2,000		\$ 2,000	\$ 700	53.85%
530	100-54100-54581 Firefighting Supplies				\$ 0	\$ 0	#DIV/0!
531	100-54100-57733 Memberships	\$ 800	\$ 800		\$ 800	\$ 250	45.45%
532	<b>Total 54100 COUNCIL ON AGING</b>	\$ 266,625	\$ 242,187	\$ 24,438	\$ 242,187	\$ 10,319	4.45%
533							
534	<b>Veterans Services</b>						
535	100-54300-51112 SALARIES, APPOINTED POSITIONS	\$ 10,000	\$ 10,000		\$ 10,000	\$ 400	4.17%
536	100-54300-54425 VET-OFFICE SUPPLIES & EXPENSE	\$ 700	\$ 700		\$ 700	\$ 600	600.00%
537	100-54300-57712 Meetings	\$ 2,600	\$ 2,600		\$ 2,600	\$ 2,100	420.00%
538	100-54300-57771 Veterans Benefits	\$ 85,000	\$ 80,000	\$ 5,000	\$ 80,000	\$ -5,000	-5.88%
539	<b>Total 54300 VETERANS SERVICES</b>	\$ 98,300	\$ 93,300	\$ 5,000	\$ 93,300	\$ -1,900	-2.00%
540							
541	<b>Library</b>						
542	100-61100-51112 SALARIES, APPOINTED POSITIONS	\$ 359,649	\$ 353,284		\$ 359,649	\$ 22,534	6.68%
543	100-61100-51113 WAGES, HOURLY	\$ 110,847	\$ 82,152		\$ 110,847	\$ 19,871	21.84%
544	100-61100-51142 LONGEVITY	\$ 5,696	\$ 5,696		\$ 5,696	\$ 173	3.13%
545	100-61100-52211 Electricity-Building	\$ 12,850	\$ 12,850		\$ 12,850	\$ 850	7.08%
546	100-61100-52220 Oil-Heating (Actually gas)	\$ 8,500	\$ 8,500		\$ 8,500	\$ 500	6.25%
547	100-61100-52231 Town Water	\$ 750	\$ 750		\$ 750	\$ 0	0.00%
548	100-61100-52241 R&M-Building & Grounds	\$ 30,212	\$ 30,212		\$ 30,212	\$ 1,000	3.42%
549	100-61100-52244 R&M-Office Equipment	\$ 1,700	\$ 1,700		\$ 1,700	\$ 0	0.00%
550	100-61100-52308 Data Processing	\$ 30,961	\$ 30,961		\$ 30,961	\$ 0	0.00%
551	199-61100-52353 Programming	\$ 1,200	\$ 1,200		\$ 1,200	\$ 200	20.00%
552	100-61100-54420 LAWRENCE LIBRARY OFFICE SUPPLIES	\$ 3,200	\$ 3,200		\$ 3,200	\$ 0	0.00%
553	100-61100-54428 Book Processing Supplies	\$ 3,100	\$ 3,100		\$ 3,100	\$ 0	0.00%
554	100-61100-54512 Books, etc.	\$ 35,800	\$ 35,800		\$ 35,800	\$ 3,000	9.15%
555	100-61100-54513 Children's Room	\$ 9,000	\$ 9,000		\$ 9,000	\$ 0	0.00%
556	100-61100-54514 Magazines/Newspapers	\$ 2,500	\$ 2,500		\$ 2,500	\$ 500	25.00%
557	100-61100-54519 DVD's	\$ 4,500	\$ 4,500		\$ 4,500	\$ 0	0.00%
558	100-61100-54521 Audio Cassettes (Actually E and CDs)	\$ 7,500	\$ 7,500		\$ 7,500	\$ -500	-6.25%
559	100-61100-54522 Audio - Compact Discs (Music Cds)	\$ 400	\$ 400		\$ 400	\$ -250	-38.46%
560	100-61100-54524 LAWRENCE LIBRARY Multimedia	\$ 1,450	\$ 1,450		\$ 1,450	\$ 250	20.83%

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
561	100-61100-57711 Mileage	\$ 800	\$ 800		\$ 800	0	0.00%
562	100-61100-57715 LIB-TUITION REIMBURSEMENTS	\$ 5,000	\$ 5,000		\$ 5,000	500	11.11%
563	100-61100-57733 Memberships	\$ 995	\$ 995		\$ 995	45	4.74%
564	<b>Total 61100 LAWRENCE LIBRARY</b>	\$ 636,610	\$ 601,550	0	\$ 636,610	48,672	8.28%
565							
566	<b>Recreation</b>						
567	100-63200-51113 WAGES, HOURLY	\$ 32,372	\$ 25,628	6,744	\$ 25,628	813	3.28%
568	100-63200-52211 Electricity-Building	\$ 6,000	\$ 6,000		\$ 6,000	2,000	50.00%
569	100-63200-52220 Oil-Heating	\$ 1,900	\$ 1,900		\$ 1,900	0	0.00%
570	100-63200-52232 Town Sewer	\$ 1,900	\$ 1,900		\$ 1,900	450	31.03%
571	100-19200-52233 Stormwater Fees				\$ 0	-2,400	-100.00%
572	100-63200-52241 R&M-Building & Grounds	\$ 15,000	\$ 5,000	10,000	\$ 5,000	5,000	
573	100-63200-52293 Solid Waste Disposal	\$ 960	\$ 960		\$ 960	0	0.00%
574	<b>Total 63200 COMMUNITY CENTER</b>	\$ 58,132	\$ 41,388	16,744	\$ 41,388	5,863	16.50%
575							
576	<b>Short Term Borrowings</b>						
577	100-75200-59111 PRIN-PAYDOWN STD FIRE TRUCKS	\$ 260,000	\$ 260,000		\$ 260,000	0	0.00%
578	100-75200-59250 INTEREST SHORT TERM BORROWINGS	\$ 17,274	\$ 17,274		\$ 17,274	-4,467	-20.55%
579	<b>Total 75200 SHORT TERM BORROWINGS</b>	\$ 277,274	\$ 277,274	0	\$ 277,274	-4,467	-1.59%
580							
581	<b>Middlesex Retirement</b>						
582	100-91100-51172 COUNTY RETIREMENT ASSESSMENT	\$ 1,652,998	\$ 1,652,998		\$ 1,652,998	97,120	6.24%
583	100-91100-51175 RET-CONTRIB FOR MILITARY LEAVE				\$ 0	0	
584	<b>Total 91100 MIDDLESEX RETIREMENT ASSESSMENT</b>	\$ 1,652,998	\$ 1,652,998	0	\$ 1,652,998	97,120	6.24%
585							
586	<b>Unemployment</b>						
587	100-91300-51173 UNEMPLOYMENT INSURANCE	\$ 8,250	\$ 8,250		\$ 8,250	250	3.13%
588	<b>Total 91300 UNEMPLOYMENT COMP INSURANCE</b>	\$ 8,250	\$ 8,250	0	\$ 8,250	250	3.13%
589							
590	<b>Health Insurance</b>						
591	100-91400-51178 HEALTH INSUR - EMPLOYEES	\$ 1,094,000	\$ 1,094,000		\$ 1,094,000	144,351	15.20%
592	100-91400-51180 HEALTH INSUR - RETIREES	\$ 150,000	\$ 150,000		\$ 150,000	-145,000	-49.15%
593	100-91400-51182 HEALTH INSUR - OPT OUT PAYMENTS	\$ 7,500	\$ 7,500		\$ 7,500	0	0.00%
594	<b>Total 91400 HEALTH/DISABILITY INSURANCE</b>	\$ 1,251,500	\$ 1,251,500	0	\$ 1,251,500	-649	-0.05%
595							

	A	B	C	D	E	F	G
1	Account Number and Description	Dept. Request	TA Request 3.25	Reductions	TA / FINCOM	FY25/FY24 \$ Diff	FY25/FY24 % Diff
596	<b>Life Insurance</b>						
597	100-91500-51176 LIFE INSURANCE	\$ 3,000	\$ 3,000	\$	\$ 3,000	950	46.34%
598	<b>Total 91500 LIFE INSURANCE</b>	\$ 3,000	\$ 3,000	0	\$ 3,000	950	46.34%
599							
600	<b>Medicare</b>						
601	100-91600-51177 TOWN SHARE MEDICARE	\$ 115,000	\$ 110,000	\$ 5,000	\$ 110,000	14,000	14.58%
602	<b>Total 91600 MEDICARE</b>	\$ 115,000	\$ 110,000	\$ 5,000	\$ 110,000	14,000	14.58%
603							
604	<b>Capital Projects</b>						
605	100-93000-58000 CAPITAL OUTLAY	\$ 99,000	\$ 99,000	\$ 34,000	\$ 65,000	-65,000	-50.00%
606	100-93000-60001 CAPITAL OUTLAY ENCUMBERED FUNDS	\$ 75,000	\$ 75,000	\$	\$ 75,000	-951	-1.25%
607	<b>Total 93000 CAPITAL PROJECTS</b>	\$ 174,000	\$ 174,000	\$ 34,000	\$ 140,000	-65,951	-32.02%
608							
609	<b>General Insurance</b>						
610	100-94500-57743 Package Policy	\$ 136,000	\$ 136,000	0	\$ 136,000	4,000	3.03%
611	100-94500-57744 Workman's Compensation	\$ 35,000	\$ 35,000	\$	\$ 35,000	1,000	2.94%
612	100-94500-57745 Special Coverages (111F)	\$ 79,250	\$ 71,000	\$ 8,250	\$ 71,000	-1,000	-1.39%
613	100-94500-57746 Deductibles	\$ 10,000	\$ 10,000	\$	\$ 10,000	0	0.00%
614	<b>Total 94500 GENERAL INSURANCE</b>	\$ 260,250	\$ 252,000	\$ 8,250	\$ 252,000	4,000	1.61%
615							
616	<b>Total General Fund Expenses</b>	\$ 36,857,487	\$ 35,366,066	\$ 1,666,139	\$ 35,191,349	1,450,906	4.30%