

TOWN OF WEBSTER, MA
FY25 GENERAL FUND BUDGET - ESTIMATE REVENUE AND COSTS
MAY 1, 2024

DESCRIPTION	FY21 GENERAL FUND BUDGET	FY22 GENERAL FUND BUDGET	FY23 GENERAL FUND BUDGET	FY24 GENERAL FUND BUDGET	FY25 GENERAL FUND REQUESTED BUDGET	FY25 GF ADMINISTRATOR BUDGET	FY25 GF ADMINISTRATOR VS. FY24 BUDGET	FY25 AMIN VS. FY24 CHANGE %
ESTIMATED REVENUE								
PROPERTY TAX:								
PRIOR YEAR LEVY LIMIT	\$ 23,233,170.00	\$ 24,102,092.00	\$ 25,114,199.00	\$ 26,262,168.00	\$ 27,226,616.00	\$ 27,226,616.00	\$ 964,448.00	3.67%
LEVY LIMIT INCREASE 2.5%	\$ 580,829.00	\$ 602,552.00	\$ 627,855.00	\$ 656,554.00	\$ 680,665.00	\$ 680,665.00	\$ 24,111.00	3.67%
NEW GROWTH	\$ 288,093.00	\$ 409,555.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ -	0.00%
UNUSED LEVY	\$ (16,367.09)	\$ (11,954.74)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
DEBT EXCLUSION	\$ 2,518,005.00	\$ 2,345,009.00	\$ 2,370,954.00	\$ 4,075,966.00	\$ 3,964,393.00	\$ 3,964,393.00	\$ (111,573.00)	-2.74%
TOTAL PROPERTY TAX	\$ 26,603,729.91	\$ 27,447,253.26	\$ 28,388,008.00	\$ 31,269,688.00	\$ 32,146,674.00	\$ 32,146,674.00	\$ 876,986.00	2.80%
STATE AID PER CHERRY SHEET	\$ 17,618,852.00	\$ 17,677,707.00	\$ 20,108,632.00	\$ 22,518,886.00	\$ 23,487,607.00	\$ 23,487,607.00	\$ 968,721.00	4.30%
LOCAL RECEIPTS	\$ 3,935,542.65	\$ 4,089,159.00	\$ 4,302,351.00	\$ 4,561,000.00	\$ 4,410,000.00	\$ 4,410,000.00	\$ (151,000.00)	-3.31%
SEWER FUND INDIRECT COSTS	\$ 735,245.00	\$ 761,946.00	\$ 825,326.00	\$ 817,679.00	\$ 854,335.00	\$ 841,318.00	\$ 23,639.00	2.89%
WATER FUND INDIRECT COSTS	\$ 421,029.00	\$ 455,896.00	\$ 500,037.00	\$ 581,874.00	\$ 698,004.00	\$ 682,228.00	\$ 100,354.00	17.25%
FEL'S POLICE STATION DEBT SERVICE	\$ 200,000.00	\$ 307,692.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -	0.00%
WATERWAYS FUND	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
FRIENDS OF THE LIBRARY GIFT	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
SALE OF FILMER BUILDING	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	0.00%
TOWN HALL STABILATION	\$ -	\$ 25,960.00	\$ 13,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -	0.00%
DUDLEY SWCCC INDIRECT COSTS	\$ 78,120.00	\$ 117,118.00	\$ 108,636.00	\$ 112,894.00	\$ 124,520.00	\$ 124,520.00	\$ 11,626.00	10.30%
OTHER SPECIAL REVENUE FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
FREE CASH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENU	\$ 49,702,518.56	\$ 50,992,731.26	\$ 54,555,990.00	\$ 60,237,021.00	\$ 62,096,140.00	\$ 62,067,347.00	\$ 1,830,326.00	3.04%
	2.19%	2.60%	6.99%	10.41%	3.09%	3.04%	3.04%	
ESTIMATED COSTS								
APPROPRIATIONS								
GENERAL FUND - TOWN	\$ 9,273,048.00	\$ 9,620,867.47	\$ 10,314,785.00	\$ 11,392,609.00	\$ 11,753,521.54	\$ 11,468,100.00	\$ 75,491.00	0.66%
GENERAL FUND - SHARED	\$ 16,456,871.00	\$ 16,877,176.96	\$ 17,781,153.00	\$ 20,589,465.00	\$ 21,895,970.00	\$ 21,345,970.00	\$ 756,505.00	3.67%
GENERAL FUND - SCHOOL	\$ 21,683,533.00	\$ 22,456,864.57	\$ 24,067,832.00	\$ 25,929,422.00	\$ 27,315,720.00	\$ 26,761,578.00	\$ 832,156.00	3.21%
TOTAL APPROPRIATIONS	\$ 47,413,452.00	\$ 48,954,909.00	\$ 52,163,770.00	\$ 57,911,496.00	\$ 60,965,211.54	\$ 59,575,648.00	\$ 1,664,152.00	2.87%
	0.85%	3.25%	6.55%	11.02%	5.27%	2.87%	2.87%	
AMOUNTS TO BE RAISED:								
STATE & COUNTY CHARGES - SHARED	\$ 1,568,950.00	\$ 1,736,736.00	\$ 2,067,220.00	\$ 2,000,525.00	\$ 2,216,699.00	\$ 2,216,699.00	\$ 216,174.00	10.81%
TAX TITLES	\$ 70,000.00	\$ 42,000.00	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 25,000.00	\$ (25,000.00)	-50.00%
OVERLAY - SHARED	\$ 376,982.03	\$ 259,086.26	\$ 275,000.00	\$ 275,000.00	\$ 250,000.00	\$ 250,000.00	\$ (25,000.00)	-9.09%
OTHER FUND DEFICITS	\$ 273,134.53	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL AMOUNTS TO BE RAISED	\$ 2,289,066.56	\$ 2,037,822.26	\$ 2,392,220.00	\$ 2,325,525.00	\$ 2,491,699.00	\$ 2,491,699.00	\$ 166,174.00	7.15%
TOTAL ESTIMATED EXPENDITURE	\$ 49,702,518.56	\$ 50,992,731.26	\$ 54,555,990.00	\$ 60,237,021.00	\$ 63,456,910.54	\$ 62,067,347.00	\$ 1,830,326.00	3.04%
	2.19%	2.60%	6.99%	10.41%	5.35%	3.04%	3.04%	
PROJECTED SURPLUS (DEFICIT)	\$ -	\$ -	\$ -	\$ -	\$ (1,360,770.54)	\$ -	\$ -	

TOWN OF WEBSTER, MA SCHOOL & TOWN SHARED APPROPRIATIONS							FY25 BUDGET	FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE I TAX RATE RECAP ITEMS							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE	
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET					
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	INCREASE (DECREASE)	VS FY24 % CHANGE	OF TOWN BUDGET	OF TOTAL BUDGET	NOTES/ JUSTIFICATION
114 MODERATOR											
0111451	MODERATOR SALARIES	\$ 250.00	\$ 500.00	500.00	\$ 500.00	500.00	\$ -	0.00%	0.00%	0.00%	
511001	MODERATOR SALARIES	250.00	500.00	500.00	500.00	500.00	-	0.00%	0.00%	0.00%	
0111452	MODERATOR EXPENSES										
570000	OTHER CHARGES & EXPENSES	500.00	500.00	500.00	500.00	500.00	-	0.00%	0.00%	0.00%	
DEPT TOTAL	MODERATOR	750.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%	
122 SELECTMEN											
0112251	SELECTMEN SALARIES										
511007	SELECTMEN	12,144.00	12,144.00	15,600.00	15,600.00	15,600.00	-	0.00%	0.14%	0.03%	\$260*12*5=\$15,600
511050	EXECUTIVE SECRETARY	-	-	-	-	-	-	0.00%	0.00%	0.00%	
512001	TOWN MEETING WORKERS	-	-	-	-	-	-	0.00%	0.00%	0.00%	
513000	REGULAR OVERTIME	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%	0.03%	0.01%	
ORG TOTAL	SELECTMEN SALARIES	16,144.00	16,144.00	19,600.00	19,600.00	19,600.00	-	0.00%	0.17%	0.03%	
0112252	SELECTMEN EXPENSES										
524001	BUILDING & GROUNDS MAINTENANCE	-	-	-	-	-	-	0.00%	0.00%	0.00%	
530008	EMPLOYEE TRAINING	-	-	3,000.00	3,000.00	3,000.00	-	0.00%	0.03%	0.00%	
530009	ACCOUNTING AND AUDIT SERVICES	1,000.00	1,000.00	-	-	-	-	0.00%	0.00%	0.00%	
542000	OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%	
570000	OTHER CHARGES & EXPENSES	4,200.00	4,200.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%	
571000	TRAVEL AND CONFERENCES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%	0.03%	0.00%	
573000	DUES/SUBSCRIPTIONS/LICENSES	3,291.00	3,600.00	4,000.00	4,000.00	4,000.00	-	0.00%	0.03%	0.01%	
ORG TOTAL	SELECTMEN EXPENSES	16,491.00	16,800.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%	
DEPT TOTAL	SELECTMEN	32,635.00	32,944.00	39,600.00	39,600.00	39,600.00	-	0.00%	0.35%	0.06%	
123 TOWN ADMINISTRATOR											
0112351	TOWN ADMINISTRATOR SALARIES										
511001	DEPARTMENT HEAD	145,300.00	160,000.00	185,100.00	190,550.00	190,600.00	5,500.00	2.97%	1.66%	0.31%	Per contract
511030	ASSISTANT/HR DIR	81,272.00	95,250.00	100,400.00	104,379.12	104,400.00	4,000.00	3.98%	0.91%	0.17%	2% COLA plus 1 step
511050	EXECUTIVE SECRETARY	-	60,000.00	58,000.00	60,343.20	60,400.00	2,400.00	4.14%	0.53%	0.10%	2% COLA plus 1 step
511055	CLERK	39,000.00	-	-	-	-	-	0.00%	0.00%	0.00%	
514006	LONGEVITY	39,000.00	39,000.00	40,000.00	52,000.00	52,000.00	12,000.00	30.00%	0.45%	0.08%	Contract commitments
514007	SICK LEAVE INCENTIVE	33,000.00	35,000.00	40,000.00	40,000.00	40,000.00	-	0.00%	0.35%	0.06%	
514008	VACATION INCENTIVE	33,000.00	40,000.00	40,000.00	46,000.00	46,000.00	6,000.00	15.00%	0.40%	0.07%	Contract commitments
517310	OTHER FRINGE BENEFITS	200.00	12,200.00	12,200.00	12,200.00	12,200.00	-	0.00%	0.11%	0.02%	
519008	PHONE ALLOWANCE	-	840.00	840.00	840.00	840.00	-	0.00%	0.01%	0.00%	
519019	LICENSE STIPEND	2,000.00	2,000.00	3,000.00	11,000.00	11,000.00	8,000.00	266.67%	0.10%	0.02%	Stipend commitments
519999	SALARY RESERVE	838.26	-	-	-	-	-	0.00%	0.00%	0.00%	
ORG TOTAL	TOWN ADMINISTRATOR SALARIES	373,610.26	444,290.00	479,540.00	517,312.32	517,440.00	37,900.00	7.90%	4.51%	0.83%	
0112352	TOWN ADMINISTRATOR EXPENSES										
524001	BUILDING & GROUNDS MAINTENANCE	-	-	-	-	-	-	0.00%	0.00%	0.00%	
524003	VEHICLE MAINTENANCE	2,300.00	2,300.00	4,500.00	4,500.00	4,500.00	-	0.00%	0.04%	0.01%	
527000	RENTALS & LEASES	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	-	0.00%	0.05%	0.01%	
530000	PROFESSIONAL SERVICES	-	-	10,000.00	10,000.00	10,000.00	-	0.00%	0.09%	0.02%	
530001	MEDICAL SERVICES	6,500.00	6,500.00	10,000.00	10,000.00	10,000.00	-	0.00%	0.09%	0.02%	
530008	EMPLOYEE TRAINING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%	
534001	TELEPHONE	16,500.00	16,500.00	26,000.00	26,000.00	26,000.00	-	0.00%	0.23%	0.04%	
534003	POSTAGE	16,000.00	16,000.00	24,000.00	24,000.00	24,000.00	-	0.00%	0.21%	0.04%	
542000	OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%	0.01%	0.00%	
570000	OTHER CHARGES & EXPENSES	5,000.00	7,237.00	7,500.00	7,500.00	7,500.00	-	0.00%	0.07%	0.01%	
571000	TRAVEL AND CONFERENCES	200.00	6,000.00	6,000.00	6,000.00	6,000.00	-	0.00%	0.05%	0.01%	

TOWN OF WEBSTER, MA						SCHOOL & TOWN SHARED APPROPRIATIONS						
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE I						TAX RATE RECAP ITEMS						
						FY25 BUDGET	FY25 BUDGET					
						ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE			
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET						
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	INCREASE (DECREASE)	VS FY24 % CHANGE	OF TOWN BUDGET	OF TOTAL BUDGET		NOTES/ JUSTIFICATION
573000	DUES/SUBSCRIPTIONS/LICENSES	200.00	1,480.00	3,000.00	3,000.00	3,000.00	-	0.00%	0.03%	0.00%		
579000	UNPAID BILLS	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	TOWN ADMINISTRATOR EXPENSES	59,400.00	68,717.00	103,700.00	103,700.00	103,700.00	-	0.00%	0.90%	0.17%		
0112358	TOWN ADMIN CAPITAL OUTLAY							-				
585001	VEHICLES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	TOWN ADMIN CAPITAL OUTLAY	-	-	-	-	-	-	0.00%	0.00%	0.00%		
DEPT TOTAL	TOWN ADMINISTRATOR	433,010.26	513,007.00	583,240.00	621,012.32	621,140.00	37,900.00	6.50%	5.42%	1.00%		
131 FINANCE COMMITTEE												
0113151	FINANCE COMMITTEE SALARIES							0.00%	0.00%	0.00%		
511052	BOARD/COMMITTEE SECRETARY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%	0.02%	0.00%		
ORG TOTAL	FINANCE COMMITTEE SALARIES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%	0.02%	0.00%		
0113152	FINANCE COMMITTEE EXPENSES											
570000	OTHER CHARGES & EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%		
571000	TRAVEL AND CONFERENCES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	FINANCE COMMITTEE EXPENSES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%		
DEPT TOTAL	FINANCE COMMITTEE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%	0.03%	0.01%		
132 RESERVE FUND TRANSFER												
0113259	RESERVE FUND TRANSFERS											
599000	RESERVE FUND	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%	0.44%	0.08%		
DEPT TOTAL	RESERVE FUND TRANSFER	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%	0.44%	0.08%		
135 FINANCE DIRECTOR												
0113551	TOWN ACCOUNTANT SALARIES											
511001	DEPARTMENT HEAD	123,170.00	139,000.00	145,100.00	148,000.00	148,000.00	2,900.00	2.00%	1.29%	0.24%		
511030	ASSISTANT	54,250.00	55,605.00	57,950.00	59,000.00	59,000.00	1,050.00	1.81%	0.51%	0.10%		
511053	PRINCIPAL CLERK	49,325.00	50,557.00	52,450.00	53,700.00	53,700.00	1,250.00	2.38%	0.47%	0.09%		
511056	PART TIME CLERK	600.00	600.00	600.00	600.00	600.00	-	0.00%	0.01%	0.00%		
519008	PHONE ALLOWANCE	-	-	-	-	-	-	0.00%	0.00%	0.00%		
519019	LICENSE STIPEND	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00	2,000.00	100.00%	0.03%	0.01%		
ORG TOTAL	TOWN ACCOUNTANT SALARIES	229,345.00	247,762.00	258,100.00	265,300.00	265,300.00	7,200.00	2.79%	2.31%	0.43%		
0113552	TOWN ACCOUNTANT EXPENSES											
527000	RENTALS & LEASES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%		
530000	PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	600.00	600.00	(400.00)	-40.00%	0.01%	0.00%		
530008	EMPLOYEE TRAINING	5,250.00	6,500.00	5,000.00	5,000.00	2,000.00	(3,000.00)	-60.00%	0.02%	0.00%		
530009	ACCOUNTING AND AUDIT SERVICES	50,750.00	48,500.00	55,500.00	53,000.00	53,000.00	(2,500.00)	-4.50%	0.46%	0.09%		
542000	OFFICE SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%		
570000	OTHER CHARGES & EXPENSES	100.00	100.00	200.00	200.00	200.00	-	0.00%	0.00%	0.00%		
571000	TRAVEL AND CONFERENCES	1,000.00	1,500.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%		
573000	DUES/SUBSCRIPTIONS/LICENSES	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%		
ORG TOTAL	TOWN ACCOUNTANT EXPENSES	66,300.00	66,600.00	72,700.00	69,800.00	66,800.00	(5,900.00)	-8.12%	0.58%	0.11%		
DEPT TOTAL	TOWN ACCOUNTANT	295,645.00	314,362.00	330,800.00	335,100.00	332,100.00	1,300.00	0.39%	2.90%	0.54%		
141 ASSESSOR												
0114151	ASSESSOR SALARIES											
511001	DEPARTMENT HEAD	80,622.00	82,912.00	87,450.00	90,869.76	90,900.00	3,450.00	3.95%	0.79%	0.15%	2% COLA plus 1 step	
511030	ASSISTANT	52,116.00	54,512.00	56,550.00	58,993.83	59,000.00	2,450.00	4.33%	0.51%	0.10%		
511054	SENIOR CLERK	-	-	-	-	-	-	0.00%	0.00%	0.00%		
519019	LICENSE STIPEND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%		
519026	ASSESSORS	-	-	-	-	-	-	0.00%	0.00%	0.00%		

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS					FY25 BUDGET		FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE I TAX RATE RECAP ITEMS							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE		
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL		
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION	
ORG TOTAL	ASSESSOR SALARIES	133,738.00	138,424.00	145,000.00	150,863.59	150,900.00	5,900.00	4.07%	1.32%	0.24%		
0114152	ASSESSOR EXPENSES											
527000	RENTALS & LEASES	-	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%	0.01%	0.00%		
530008	EMPLOYEE TRAINING	4,400.00	4,400.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%		
542000	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%		
570000	OTHER CHARGES & EXPENSES	700.00	700.00	700.00	700.00	700.00	-	0.00%	0.01%	0.00%		
ORG TOTAL	ASSESSOR EXPENSES	7,100.00	8,600.00	5,200.00	5,200.00	5,200.00	-	0.00%	0.05%	0.01%		
0114157	ASSESSOR REVALUATION											
530018	ASSESSING SERVICES	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	-	0.00%	0.57%	0.10%		
ORG TOTAL	ASSESSOR REVALUATION	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	-	0.00%	0.57%	0.10%		
DEPT TOTAL	ASSESSOR	205,838.00	212,024.00	215,200.00	221,063.59	221,100.00	5,900.00	2.74%	1.93%	0.36%		
145	TREASURER											
0114551	TREASURER SALARIES											
511001	DEPARTMENT HEAD	81,366.00	86,568.00	90,950.00	94,544.64	94,600.00	3,650.00	4.01%	0.82%	0.15%	2% COLA plus 1 step	
511030	ASSISTANT	106,365.00	110,117.00	57,950.00	58,993.83	59,000.00	1,050.00	1.81%	0.51%	0.10%		
511053	PRINCIPAL CLERK			-	-	-	-	0.00%	0.00%	0.00%		
511054	SENIOR CLERK	45,253.00	46,384.00	48,350.00	49,237.65	49,300.00	950.00	1.96%	0.43%	0.08%		
511055	CLERK	-	-	38,600.00	41,089.23	41,100.00	2,500.00	6.48%	0.36%	0.07%		
511056	PART TIME CLERK	-	-	-	-	-	-	-	0.00%	0.00%		
519019	LICENSE STIPEND	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	1,000.00	100.00%	0.02%	0.00%		
ORG TOTAL	TREASURER SALARIES	233,984.00	244,069.00	236,850.00	245,865.35	246,000.00	9,150.00	3.86%	2.15%	0.40%		
0114552	TREASURER EXPENSES											
530000	PROFESSIONAL SERVICES	12,000.00	12,000.00	12,000.00	-	-	(12,000.00)	-100.00%	0.00%	0.00%		
530008	EMPLOYEE TRAINING	3,500.00	10,000.00	10,000.00	22,000.00	20,000.00	10,000.00	100.00%	0.17%	0.03%		
530010	LEGAL SERVICES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
530017	FINANCIAL SERVICES	25,000.00	25,000.00	25,000.00	25,000.00	23,500.00	(1,500.00)	-6.00%	0.20%	0.04%		
542000	OFFICE SUPPLIES	30,000.00	30,000.00	31,020.00	30,000.00	30,000.00	(1,020.00)	-3.29%	0.26%	0.05%		
570000	OTHER CHARGES & EXPENSES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
571000	TRAVEL AND CONFERENCES	800.00	800.00	800.00	800.00	800.00	-	0.00%	0.01%	0.00%		
579999	EXPENDITURE REFUND	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	TREASURER EXPENSES	71,300.00	77,800.00	78,820.00	77,800.00	74,300.00	(4,520.00)	-5.73%	0.65%	0.12%		
DEPT TOTAL	TREASURER	305,284.00	321,869.00	315,670.00	323,665.35	320,300.00	4,630.00	1.47%	2.79%	0.52%		
151	TOWN COUNSEL/LEGAL SERVICES											
0115152	TOWN COUNSEL EXPENSES											
530000	PROFESSIONAL SERVICES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
530010	LEGAL SERVICES	90,000.00	90,000.00	90,000.00	100,000.00	100,000.00	10,000.00	11.11%	0.87%	0.16%		
DEPT TOTAL	TOWN COUNSEL/LEGAL SERVICES	90,000.00	90,000.00	90,000.00	100,000.00	100,000.00	10,000.00	11.11%	0.87%	0.16%		
155	INFORMATION TECHNOLOGY											
0115551	INFO TECH SALARIES											
511002	DIRECTOR	63,233.00	71,111.00	75,700.00	78,800.00	78,800.00	3,100.00	4.10%	0.69%	0.13%	2% COLA plus 1 step: \$98,400 80% of salary in general fund, other 20% in cable fund	
511040	OTHER LABOR	-	-	47,900.00	49,800.00	49,800.00	1,900.00	3.97%	0.43%	0.08%		
511041	OTHER LABOR PART TIME	-	40,000.00	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	INFO TECH SALARIES	63,233.00	111,111.00	123,600.00	128,600.00	128,600.00	5,000.00	4.05%	1.12%	0.21%		
0115552	INFO TECH EXPENSES											
524015	COMPUTER EQUIPMENT MAINTENANCE	195,400.00	208,000.00	226,500.00	247,300.00	247,300.00	20,800.00	9.18%	2.16%	0.40%	Contract commitments	

TOWN OF WEBSTER, MA							SCHOOL & TOWN SHARED APPROPRIATIONS				
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE 1							TAX RATE RECAP ITEMS				
							FY25 BUDGET	FY25 BUDGET			
							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE	
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL	
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION
530000	PROFESSIONAL SERVICES	-	-	-	-	-	-	0.00%	0.00%	0.00%	
530008	EMPLOYEE TRAINING	3,500.00	3,500.00	19,000.00	31,400.00	31,400.00	12,400.00	65.26%	0.27%	0.05%	
558002	COMPUTER SUPPLIES	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%	0.07%	0.01%	
570000	OTHER CHARGES & EXPENSES	500.00	500.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%	
ORG TOTAL	INFO TECH EXPENSES	206,900.00	219,500.00	254,000.00	287,200.00	287,200.00	33,200.00	13.07%	2.50%	0.46%	
0115558	INFO TECH CAPITAL OUTLAY										
585019	COMPUTER EQUIPMENT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%	0.09%	0.02%	
ORG TOTAL	INFO TECH CAPITAL OUTLAY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%	0.09%	0.02%	
DEPT TOTAL	INFORMATION TECHNOLOGY	280,133.00	340,611.00	387,600.00	425,800.00	425,800.00	38,200.00	9.86%	3.71%	0.69%	
161 TOWN CLERK											
0116151	TOWN CLERK SALARIES										
511001	DEPARTMENT HEAD	70,834.00	78,375.00	76,000.00	80,000.00	80,000.00	4,000.00	5.26%	0.70%	0.13%	Budget increase based on 40 hour vs. 35 hours
511030	ASSISTANT	54,250.00	55,605.00	57,950.00	58,993.83	59,000.00	1,050.00	1.81%	0.51%	0.10%	
512003	ELECTION WORKERS	-	-	-	-	-	-	-	0.00%	0.00%	
519019	LICENSE STIPEND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%	
ORG TOTAL	TOWN CLERK SALARIES	126,084.00	134,980.00	134,950.00	139,993.83	140,000.00	5,050.00	3.74%	1.22%	0.23%	
116152	TOWN CLERK EXPENSES										
520000	PURCHASE OF SERVICES	8,185.00	8,185.00	8,185.00	12,185.00	12,185.00	4,000.00	48.87%	0.11%	0.02%	Implement ongoing plan to organize and rehab Town Clerk records
530008	EMPLOYEE TRAINING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%	
534005	PRINTING & COPYING	-	-	-	-	-	-	0.00%	0.00%	0.00%	
542000	OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%	0.03%	0.00%	
575001	MEALS & FOOD	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%	
ORG TOTAL	TOWN CLERK EXPENSES	13,185.00	13,185.00	13,185.00	17,185.00	17,185.00	4,000.00	30.34%	0.15%	0.03%	
116158	TOWN CLERK CAPITAL OUTLAY							0.00%			
585000	EQUIPMENT	-	-	-	-	-	-	0.00%	0.00%	0.00%	
ORG TOTAL	TOWN CLERK CAPITAL OUTLAY	-	-	-	-	-	-	0.00%	0.00%	0.00%	
DEPT TOTAL	TOWN CLERK	139,269.00	148,165.00	148,135.00	157,178.83	157,185.00	9,050.00	6.11%	1.37%	0.25%	
162 ELECTIONS AND REGISTRATION											
0116251	ELECTIONS SALARIES										
512003	ELECTION WORKERS	18,000.00	20,000.00	24,000.00	40,000.00	40,000.00	16,000.00	66.67%	0.35%	0.06%	extra staff for additional elections
519012	ELECTION CLERK STIPEND	1,953.00	1,953.00	1,953.00	1,953.00	1,953.00	-	0.00%	0.02%	0.00%	
519014	REGISTRARS	1,904.00	1,904.00	1,904.00	1,904.00	1,904.00	-	0.00%	0.02%	0.00%	
ORG TOTAL	ELECTIONS SALARIES	21,857.00	23,857.00	27,857.00	43,857.00	43,857.00	16,000.00	57.44%	0.38%	0.07%	
0116252	ELECTIONS EXPENSES										
520000	PURCHASE OF SERVICES	-	-	-	-	-	-	0.00%	0.00%	0.00%	
534003	POSTAGE	10,200.00	10,200.00	10,200.00	15,000.00	15,000.00	4,800.00	47.06%	0.13%	0.02%	
534005	PRINTING & COPYING	5,400.00	5,400.00	5,400.00	10,000.00	10,000.00	4,600.00	85.19%	0.09%	0.02%	
542000	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%	
570000	OTHER CHARGES & EXPENSES	-	-	-	-	-	-	0.00%	0.00%	0.00%	
575001	MEALS & FOOD	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	500.00	33.33%	0.02%	0.00%	
ORG TOTAL	ELECTIONS EXPENSES	18,100.00	18,100.00	18,100.00	28,000.00	28,000.00	9,900.00	54.70%	0.24%	0.05%	
DEPT TOTAL	ELECTIONS AND REGISTRATION	39,957.00	41,957.00	45,957.00	71,857.00	71,857.00	25,900.00	56.36%	0.63%	0.12%	
177 PLANNING & DEVELOPMENT											
0117751	PLANNING & DEVELOPMENT SALARIES										
511002	DIRECTOR	81,366.00	88,500.00	94,600.00	98,365.68	98,400.00	3,800.00	4.02%	0.86%	0.16%	2% COLA plus 1 step

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS					FY25 BUDGET		FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE		TAX RATE RECAP ITEMS					ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE		
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL		
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION	
511027	CONSERVATION AGENT	29,337.00	30,072.00	78,850.00	83,624.40	83,700.00	4,850.00	6.15%	0.73%	0.13%	2% COLA plus 1 step	
511041	OTHER LABOR PART TIME	-	-	20,260.00	-	19,836.00	(424.00)	-2.09%	0.17%	0.03%		
511052	BOARD/COMMITTEE SECRETARY	-	-	-	6,630.00	2,100.00	2,100.00	-	0.02%	0.00%	\$4565 to be transferred into this account from 8004 511056; includes 2%	
511055	CLERK	40,090.00	41,910.00	-	40,079.68	-	-	0.00%	0.00%	0.00%	Based on Step 2 from Clerical Union Contract plus 2%; this is for a full time position. Presently there is one part time Clerk for Planning, Zoning and Conservation. Based on the volume of the workload this is not sustainable for the upcoming year and succession involving the retirement of the Planning Director in 2025.	
513000	REGULAR OVERTIME	500.00	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	PLANNING & DEVELOPMENT SALARIES	151,293.00	160,482.00	193,710.00	228,699.76	204,036.00	10,326.00	5.33%	1.78%	0.33%		
117752 PLANNING & DEVELOPMENT EXPENSES												
530000	PROFESSIONAL SERVICES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
530008	EMPLOYEE TRAINING	-	-	-	-	-	-	0.00%	0.00%	0.00%		
542000	OFFICE SUPPLIES	4,100.00	3,500.00	3,000.00	3,000.00	3,000.00	-	0.00%	0.03%	0.00%		
569001	CMRPC ASSESSMENT	5,045.00	5,350.00	6,000.00	6,000.00	6,000.00	-	0.00%	0.05%	0.01%		
570000	OTHER CHARGES & EXPENSES	8,000.00	8,000.00	8,000.00	7,000.00	7,000.00	(1,000.00)	-12.50%	0.06%	0.01%		
571000	TRAVEL AND CONFERENCES	1,200.00	1,200.00	400.00	400.00	400.00	-	0.00%	0.00%	0.00%		
573000	DUES/SUBSCRIPTIONS/LICENSES	1,000.00	1,000.00	800.00	800.00	800.00	-	0.00%	0.01%	0.00%		
ORG TOTAL	PLANNING & DEVELOPMENT EXPENSES	19,345.00	19,050.00	18,200.00	17,200.00	17,200.00	(1,000.00)	-5.49%	0.15%	0.03%		
DEPT TOTAL	PLANNING & DEVELOPMENT	170,638.00	179,532.00	211,910.00	245,899.76	221,236.00	9,326.00	4.40%	1.93%	0.36%		
182 OFFICE OF COMMUNITY DEVELOP												
0118252 COMMUNITY DEVELOPMENT EXPENSES												
530000	PROFESSIONAL SERVICES	1,200.00	1,200.00	1,200.00	1,500.00	1,500.00	300.00	25.00%	0.01%	0.00%		
570000	OTHER CHARGES & EXPENSES	-	1,500.00	-	-	-	-	0.00%	0.00%	0.00%		
DEPT TOTAL	OFFICE OF COMMUNITY DEVELOP	1,200.00	2,700.00	1,200.00	1,500.00	1,500.00	300.00	25.00%	0.01%	0.00%		
186 ADA COMMITTEE												
0118652 ADA COMMITTEE EXPENSES												
570000	OTHER CHARGES & EXPENSES	-	-	1,500.00	3,000.00	3,000.00	1,500.00	100.00%	0.03%	0.00%		
DEPT TOTAL	ADA COMMITTEE	-	-	1,500.00	3,000.00	3,000.00	1,500.00	100.00%	0.03%	0.00%		
192 PUBLIC BUILDINGS MAINTENANCE												
0119251 PUBLIC BUILDINGS SALARIES												
511022	CUSTODIAN	77,135.00	53,117.00	55,200.00	57,500.00	57,500.00	2,300.00	4.17%	0.50%	0.09%		
513000	REGULAR OVERTIME	3,000.00	10,000.00	13,000.00	15,000.00	15,000.00	2,000.00	15.38%	0.13%	0.02%		
519029	BUILDINGS AND GROUNDS COORDINA	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-	0.00%	0.04%	0.01%		
ORG TOTAL	PUBLIC BUILDINGS SALARIES	84,635.00	67,617.00	72,700.00	77,000.00	77,000.00	4,300.00	5.91%	0.67%	0.12%		
0119252 PUBLIC BUILDINGS EXPENSES												
521001	ELECTRICITY	22,500.00	28,125.00	28,125.00	24,125.00	24,125.00	(4,000.00)	-14.22%	0.21%	0.04%		
521001-210	ELECTRICITY	32,700.00	40,875.00	40,875.00	34,875.00	34,875.00	(6,000.00)	-14.68%	0.30%	0.06%		
521001-220	ELECTRICITY	10,000.00	12,500.00	12,500.00	9,500.00	9,500.00	(3,000.00)	-24.00%	0.08%	0.02%		
521001-292	ELECTRICITY	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	-	0.00%	0.01%	0.00%		
521001-420	ELECTRICITY	9,700.00	12,125.00	12,125.00	9,125.00	9,125.00	(3,000.00)	-24.74%	0.08%	0.01%		
521001-541	ELECTRICITY	13,300.00	16,625.00	16,625.00	12,625.00	12,625.00	(4,000.00)	-24.06%	0.11%	0.02%		
521001-542	ELECTRICITY	800.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%		
521003	HEATING FUEL	17,000.00	21,250.00	21,250.00	21,250.00	21,250.00	-	0.00%	0.19%	0.03%		

TOWN OF WEBSTER, MA SCHOOL & TOWN SHARED APPROPRIATIONS							FY25 BUDGET	FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE 1 TAX RATE RECAP ITEMS							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE	
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL	
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION
521003-210	HEATING FUEL	11,500.00	14,375.00	14,375.00	14,375.00	14,375.00	-	0.00%	0.13%	0.02%	
521003-220	HEATING FUEL	18,000.00	22,500.00	22,500.00	22,500.00	22,500.00	-	0.00%	0.20%	0.04%	
521003-292	HEATING FUEL	2,600.00	3,250.00	3,250.00	3,250.00	3,250.00	-	0.00%	0.03%	0.01%	
521003-420	HEATING FUEL	14,500.00	18,125.00	18,125.00	18,125.00	18,125.00	-	0.00%	0.16%	0.03%	
521003-541	HEATING FUEL	8,700.00	10,875.00	10,875.00	10,875.00	10,875.00	-	0.00%	0.09%	0.02%	
521003-542	HEATING FUEL	3,700.00	4,625.00	4,625.00	4,625.00	4,625.00	-	0.00%	0.04%	0.01%	
524001	BUILDING & GROUNDS MAINTENANCE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	0.00%	0.26%	0.05%	
558006	UNIFORMS & PROTECTIVE CLOTHING	350.00	350.00	350.00	350.00	350.00	-	0.00%	0.00%	0.00%	
575001	MEALS & FOOD	150.00	150.00	150.00	150.00	150.00	-	0.00%	0.00%	0.00%	
ORG TOTAL	PUBLIC BUILDINGS EXPENSES	196,500.00	238,000.00	238,000.00	218,000.00	218,000.00	(20,000.00)	-8.40%	1.90%	0.35%	
DEPT TOTAL	PUBLIC BUILDINGS MAINTENANCE	281,135.00	305,617.00	310,700.00	295,000.00	295,000.00	(15,700.00)	-5.05%	2.57%	0.48%	
195 TOWN REPORT											
0119552	TOWN REPORT EXPENSES										
534005	PRINTING & COPYING	1,000.00	1,000.00	1,600.00	2,500.00	2,500.00	900.00	90.00%	0.02%	0.00%	
DEPT TOTAL	TOWN REPORT	1,000.00	1,000.00	1,600.00	2,500.00	2,500.00	900.00	90.00%	0.02%	0.00%	
210 POLICE											
0121051	POLICE SALARIES										
511003	CHIEF	142,417.68	145,992.96	160,400.00	168,480.72	168,600.00	8,200.00	5.11%	1.47%	0.27%	Contract
511005	DEPUTY CHIEF	129,476.88	132,713.28	145,800.00	150,148.08	150,200.00	4,400.00	3.02%	1.31%	0.24%	Contract
511008	PATROLMEN/SERGEANTS	2,401,538.48	2,597,356.10	2,758,725.00	2,877,732.32	2,718,000.00	(40,725.00)	-1.48%	23.70%	4.38%	Contract includes additional 1% increase negotiated for body cameras. Request includes 2 additional positions for FY25 which are not included in Town Administrator budget
511011	OUTREACH PART-TIME ADVOCATES	20,000.00	20,000.00	-	-	-	-	0.00%	0.00%	0.00%	
511012	MATRONS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%	
511022	CUSTODIAN	47,927.72	50,145.24	52,200.00	54,287.40	54,300.00	2,100.00	4.02%	0.47%	0.09%	
511028	LIEUTENANT	117,700.56	120,642.55	126,800.00	130,562.64	130,600.00	3,800.00	3.00%	1.14%	0.21%	
511042	COMMUNITY OUTREACH	30,000.00	61,860.44	63,800.00	65,333.16	65,400.00	1,600.00	2.51%	0.57%	0.11%	
511050	EXECUTIVE SECRETARY	68,757.84	70,470.00	71,600.00	73,685.52	73,700.00	2,100.00	2.93%	0.64%	0.12%	
513000	REGULAR OVERTIME	139,000.00	139,000.00	149,000.00	149,000.00	149,000.00	-	0.00%	1.30%	0.24%	
513003	COURT/WITNESS OVERTIME	42,000.00	42,000.00	52,000.00	52,000.00	52,000.00	-	0.00%	0.45%	0.08%	
513004	POLICE TRAINING OVERTIME	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%	
514002	HOLIDAY PAY	163,145.27	176,556.53	191,100.00	197,566.72	198,000.00	6,900.00	3.61%	1.73%	0.32%	
519004	CLOTHING ALLOWANCE	49,500.00	49,500.00	54,250.00	56,000.00	56,000.00	1,750.00	3.23%	0.49%	0.09%	35 x \$1,600.00-includes 2 new hire
519017	PHOTOGRAPHY STIPEND	1,000.00	1,000.00	-	-	-	-	0.00%	0.00%	0.00%	
519019	LICENSE STIPEND	1,000.00	-	1,000.00	2,000.00	2,000.00	1,000.00	100.00%	0.02%	0.00%	
ORG TOTAL	POLICE SALARIES	3,375,464.43	3,629,237.10	3,848,675.00	3,998,796.56	3,839,800.00	(8,875.00)	-0.23%	33.48%	6.19%	
0121052	POLICE EXPENSES										
524001	BUILDING & GROUNDS MAINTENANCE	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00	-	0.00%	0.35%	0.06%	
524003	VEHICLE MAINTENANCE	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%	
524006	COMMUNICATIONS MAINTENANCE	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	5,000.00	14.29%	0.35%	0.06%	increase in cost of support-Internet
524007	OFFICE EQUIPMENT MAINTENANCE	38,000.00	38,000.00	45,000.00	45,000.00	45,000.00	-	0.00%	0.39%	0.07%	
524015	COMPUTER EQUIPMENT MAINTENANCE	5,000.00	11,500.00	11,500.00	11,500.00	11,500.00	-	0.00%	0.10%	0.02%	
524020	CUSTODIAL EQUIPMENT MAINTENANCE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	-	0.00%	0.02%	0.00%	
527010	COMMUNICATIONS RENTAL/LEASE	10,905.00	10,905.00	15,900.00	23,000.00	23,000.00	7,100.00	44.65%	0.20%	0.04%	Cell Towers
530000	PROFESSIONAL SERVICES	10,000.00	10,000.00	1,850.00	3,000.00	3,000.00	1,150.00	62.16%	0.03%	0.00%	Psych for 2 new and 1 fit for duty
530001	MEDICAL SERVICES	2,800.00	2,800.00	1,800.00	1,800.00	1,800.00	-	0.00%	0.02%	0.00%	
530008	EMPLOYEE TRAINING	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	-	0.00%	0.25%	0.05%	
530022	CUSTODIAL SERVICES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%	

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS					FY25 BUDGET		FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE I TAX RATE RECAP ITEMS							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE		
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL		
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION	
534001	TELEPHONE	17,655.00	17,655.00	17,655.00	19,284.00	19,285.00	1,630.00	9.23%	0.17%	0.03%	Additional equipment-air cards-modem	
542000	OFFICE SUPPLIES	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	-	0.00%	0.11%	0.02%		
545000	CUSTODIAL SUPPLIES	9,625.00	9,625.00	9,625.00	9,625.00	9,625.00	-	0.00%	0.08%	0.02%		
548001	GASOLINE	48,000.00	63,840.00	63,840.00	63,840.00	63,840.00	-	0.00%	0.56%	0.10%		
558003	POLICE SUPPLIES & MATERIALS	7,000.00	11,000.00	11,000.00	11,000.00	11,000.00	-	0.00%	0.10%	0.02%		
558006	UNIFORMS & PROTECTIVE CLOTHING	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%	0.07%	0.01%		
570000	OTHER CHARGES & EXPENSES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	0.00%	0.03%	0.01%		
571000	TRAVEL AND CONFERENCES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%		
573000	DUES/SUBSCRIPTIONS/LICENSES	3,500.00	3,500.00	3,500.00	3,720.00	3,720.00	220.00	6.29%	0.03%	0.01%	Increase in cost and RAD Certs	
575001	MEALS & FOOD	5,000.00	5,000.00	7,500.00	7,500.00	7,500.00	-	0.00%	0.07%	0.01%		
578012	INSURANCE DEDUCTIBLE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%	0.01%	0.00%		
ORG TOTAL	POLICE EXPENSES	306,685.00	333,025.00	348,370.00	363,469.00	363,470.00	15,100.00	4.33%	3.17%	0.59%		
0121058	POLICE CAPITAL OUTLAY											
580000	CAPITAL OUTLAY	34,488.00	-	-	-	-	-	0.00%	0.00%	0.00%		
585017	POLICE CRUISERS	158,710.27	128,000.00	142,954.00	150,000.00	150,000.00	7,046.00	4.93%	1.31%	0.24%	2 Police SUV/Cruisers	
	POLICE CRUISERS	-	-	-	-	-	-	0.00%	0.00%	0.00%		
585018	MOBILE SURVEILLANCE CAMERA	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	POLICE CAPITAL OUTLAY	193,198.27	128,000.00	142,954.00	150,000.00	150,000.00	7,046.00	4.93%	1.31%	0.24%		
DEPT TOTAL	POLICE	3,875,347.70	4,090,262.10	4,339,999.00	4,512,265.56	4,353,270.00	13,271.00	0.31%	37.96%	7.01%		
211 POLICE DISPATCHERS												
0121152	POLICE DISPATCHERS EXPENSES											
569005	SWCCC ASSESSMENT	247,117.00	231,427.00	275,232.00	300,492.00	300,492.00	25,260.00	9.18%	2.62%	0.48%	Contract commitments	
DEPT TOTAL	POLICE DISPATCHERS EXPENSES	247,117.00	231,427.00	275,232.00	300,492.00	300,492.00	25,260.00	9.18%	2.62%	0.48%		
220 FIRE												
0122051 FIRE SALARIES												
511003	CHIEF	105,836.00	138,000.00	142,200.00	145,044.00	145,100.00	2,900.00	2.04%	1.27%	0.23%		
511005	DEPUTY CHIEF	80,622.00	82,638.00	96,700.00	98,373.61	98,400.00	1,700.00	1.76%	0.86%	0.16%		
511013	FIRE ENGINEERS	6,472.00	-	-	-	-	-	0.00%	0.00%	0.00%		
511014	CAPTAINS	61,256.00	63,094.00	64,400.00	65,688.00	65,700.00	1,300.00	2.02%	0.57%	0.11%		
511040	OTHER LABOR	6,442.36	208,281.00	751,100.00	766,122.00	766,200.00	15,100.00	2.01%	6.68%	1.23%		
511041	OTHER LABOR PART TIME	355,756.00	140,264.00	28,500.00	29,070.00	29,100.00	600.00	2.11%	0.25%	0.05%		
513000	REGULAR OVERTIME	15,000.00	40,000.00	45,000.00	50,000.00	50,000.00	5,000.00	11.11%	0.44%	0.08%		
519004	CLOTHING ALLOWANCE	22,520.00	23,630.00	24,000.00	24,000.00	24,000.00	-	0.00%	0.21%	0.04%		
519008	PHONE ALLOWANCE	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	FIRE SALARIES	653,904.36	695,907.00	1,151,900.00	1,178,297.61	1,178,500.00	26,600.00	2.31%	10.28%	1.90%		
0122052 FIRE EXPENSES												
520000	PURCHASE OF SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%		
521001	ELECTRICITY	-	-	-	-	-	-	0.00%	0.00%	0.00%		
521003	HEATING FUEL	-	-	-	-	-	-	0.00%	0.00%	0.00%		
524000	REPAIRS & MAINTENANCE	27,074.00	27,886.00	28,000.00	28,000.00	28,000.00	-	0.00%	0.24%	0.05%		
524001	BUILDING & GROUNDS MAINTENANCE	5,265.00	6,500.00	8,500.00	8,500.00	8,500.00	-	0.00%	0.07%	0.01%		
524003	VEHICLE MAINTENANCE	6,500.00	6,695.00	6,700.00	6,700.00	6,700.00	-	0.00%	0.06%	0.01%		
524006	COMMUNICATIONS MAINTENANCE	7,000.00	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%	0.07%	0.01%		
524007	OFFICE EQUIPMENT MAINTENANCE	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	-	0.00%	0.03%	0.01%		
524015	COMPUTER EQUIPMENT MAINTENANCE	-	-	-	-	-	-	0.00%	0.00%	0.00%		
524019	FIRE ALARM MAINTENANCE	1,000.00	-	-	-	-	-	0.00%	0.00%	0.00%		
524020	CUSTODIAL EQUIPMENT MAINTENANC	500.00	500.00	500.00	500.00	500.00	-	0.00%	0.00%	0.00%		
524021	EQUIPMENT MAINTENANCE	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%		
530000	PROFESSIONAL SERVICES	2,410.00	2,410.00	2,410.00	2,410.00	2,410.00	-	0.00%	0.02%	0.00%		

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS										
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE		TAX RATE RECAP ITEMS					FY25 BUDGET		FY25 BUDGET			
							ADMIN.		ADMIN.		PERCENTAGE	
							INCREASE		VS FY24		PERCENTAGE	
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET						
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION	
530001	MEDICAL SERVICES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
530008	EMPLOYEE TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%		
534001	TELEPHONE	-	-	-	-	-	-	0.00%	0.00%	0.00%		
542000	OFFICE SUPPLIES	3,812.00	3,812.00	1,850.00	1,850.00	1,850.00	-	0.00%	0.02%	0.00%		
545000	CUSTODIAL SUPPLIES	2,500.00	2,600.00	2,600.00	2,600.00	2,600.00	-	0.00%	0.02%	0.00%		
548001	GASOLINE	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00	-	0.00%	0.14%	0.03%		
548006	PARTS & ACCESSORIES	7,500.00	7,725.00	7,500.00	7,500.00	7,500.00	-	0.00%	0.07%	0.01%		
550000	MEDICAL SUPPLIES	324.00	324.00	330.00	330.00	330.00	-	0.00%	0.00%	0.00%		
558001	FIRE SUPPLIES & MATERIALS	32,000.00	32,960.00	32,960.00	32,960.00	32,960.00	-	0.00%	0.29%	0.05%		
558006	UNIFORMS & PROTECTIVE CLOTHING	-	-	-	-	-	-	0.00%	0.00%	0.00%		
570000	OTHER CHARGES & EXPENSES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
571000	TRAVEL AND CONFERENCES	69.00	69.00	100.00	100.00	100.00	-	0.00%	0.00%	0.00%		
573000	DUES/SUBSCRIPTIONS/LICENSES	5,370.00	5,370.00	8,000.00	28,600.00	28,600.00	20,600.00	257.50%	0.25%	0.05%	increase in fees for digital and new fire program- tower fee 9,600 & mandatory fire reporting software \$11,600	
575001	MEALS & FOOD	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	FIRE EXPENSES	127,724.00	136,751.00	139,350.00	159,950.00	159,950.00	20,600.00	14.78%	1.39%	0.26%		
0122058	FIRE CAPITAL OUTLAY											
585001	VEHICLES	10,175.00	10,175.00	10,175.00	17,000.00	17,000.00	6,825.00	67.08%	0.15%	0.03%	new vehicle - Chief, chief to deputy, deputy to code enforcement	
585003	RESCUE EQUIPMENT	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	FIRE CAPITAL OUTLAY	10,175.00	10,175.00	10,175.00	17,000.00	17,000.00	6,825.00	67.08%	0.15%	0.03%		
DEPT TOTAL	FIRE	791,803.36	842,833.00	1,301,425.00	1,355,247.61	1,355,450.00	54,025.00	4.15%	11.82%	2.18%		
240 INSPECTIONAL SERVICES											Management proposes to establish Code Enforcment revolving fund for inspectional services (building) and health departments.	
0124051	INSPECTIONAL SERVICES SALARIES											
511023	BUILDING INSPECTOR	84,653.00	89,000.00	90,950.00	-	-	(90,950.00)	-100.00%	0.00%	0.00%		
511024	WIRING INSPECTOR	-	-	-	-	-	-	0.00%	0.00%	0.00%		
511025	PLUMBING INSPECTOR	-	-	-	-	-	-	0.00%	0.00%	0.00%		
511026	GAS INSPECTOR	-	-	-	-	-	-	0.00%	0.00%	0.00%		
511030	ASSISTANT	46,949.00	49,275.00	51,300.00	-	-	(51,300.00)	-100.00%	0.00%	0.00%		
511033	ASSISTANT BUILDING INSPECTOR		-	-	-	-	-	0.00%	0.00%	0.00%		
511054	SENIOR CLERK	-	-	-	-	-	-	0.00%	0.00%	0.00%		
511056	PART TIME CLERK	1,053.70	-	-	-	-	-	0.00%	0.00%	0.00%		
519007	CAR ALLOWANCE	1,400.00	1,400.00	1,400.00	-	-	(1,400.00)	-100.00%	0.00%	0.00%		
ORG TOTAL	INSPECTIONAL SERVICES SALARIES	134,055.70	139,675.00	143,650.00	-	-	(143,650.00)	-100.00%	0.00%	0.00%		
0124052	INSPECTIONAL SERVICES EXPENSES											
524002	NUISANCE PROPERTIES	10,000.00	10,000.00	10,000.00	-	-	(10,000.00)	-100.00%	0.00%	0.00%		
524003	VEHICLE MAINTENANCE	1,200.00	1,200.00	2,400.00	-	-	(2,400.00)	-100.00%	0.00%	0.00%		
530008	EMPLOYEE TRAINING	1,000.00	1,000.00	1,000.00	-	-	(1,000.00)	-100.00%	0.00%	0.00%		
542000	OFFICE SUPPLIES	3,000.00	3,000.00	3,000.00	-	-	(3,000.00)	-100.00%	0.00%	0.00%		
548001	GASOLINE	1,500.00	2,000.00	3,000.00	-	-	(3,000.00)	-100.00%	0.00%	0.00%		
570000	OTHER CHARGES & EXPENSES	1,000.00	1,000.00	1,000.00	-	-	(1,000.00)	-100.00%	0.00%	0.00%		
573000	DUES/SUBSCRIPTIONS/LICENSES	500.00	500.00	500.00	-	-	(500.00)	-100.00%	0.00%	0.00%		
ORG TOTAL	INSPECTIONAL SERVICES EXPENSES	18,200.00	18,700.00	20,900.00	-	-	(20,900.00)	-100.00%	0.00%	0.00%		
DEPT TOTAL	INSPECTIONAL SERVICES	152,255.70	158,375.00	164,550.00	-	-	(164,550.00)	-100.00%	0.00%	0.00%		
244 WEIGHTS & MEASURES												

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS					FY25 BUDGET		FY25 BUDGET				
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE I TAX RATE RECAP ITEMS							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE			
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL			
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION		
0124452	WEIGHTS & MEASURES EXPENSES												
530000	PROFESSIONAL SERVICES	4,500.00	4,500.00	12,000.00	-	-	(12,000.00)	-100.00%	0.00%	0.00%	Management proposes to establish Code Enforcement revolving fund for inspectional services (building) and health departments.		
DEPT TOTAL	WEIGHTS & MEASURES	4,500.00	4,500.00	12,000.00	-	-	(12,000.00)	-100.00%	0.00%	0.00%			
292	ANIMAL CONTROL												
0129251	ANIMAL CONTROL SALARIES												
513000	REGULAR OVERTIME	-	-	-	10,000.00	10,000.00	10,000.00	0.00%	0.09%	0.02%			
511030	ASSISTANT	-	-	-	-	-	-	0.00%	0.00%	0.00%			
519024	ANIMAL CONTROL OFFICER	20,502.00	21,015.00	55,000.00	56,442.16	56,500.00	1,500.00	2.73%	0.49%	0.09%			
ORG TOTAL	ANIMAL CONTROL SALARIES	20,502.00	21,015.00	55,000.00	66,442.16	66,500.00	11,500.00	20.91%	0.58%	0.11%			
129252	ANIMAL CONTROL EXPENSES												
521003	HEATING FUEL	-	-	-	1,800.00	1,800.00	1,800.00	0.00%	0.02%	0.00%	Not previously budgeted		
524001	BUILDING & GROUNDS MAINTENANCE	-	-	-	5,000.00	5,000.00	5,000.00	-	0.04%	0.01%	Not previously budgeted		
524003	VEHICLE MAINTENANCE	100.00	100.00	100.00	5,000.00	5,000.00	4,900.00	4900.00%	0.04%	0.01%	Oil/Filters/Tires/Other		
524021	EQUIPMENT MAINTENANCE	-	-	-	1,000.00	1,000.00	1,000.00	-	0.01%	0.00%	Not previously budgeted		
542000	OFFICE SUPPLIES	100.00	100.00	100.00	5,700.00	5,700.00	5,600.00	5600.00%	0.05%	0.01%	Not previously budgeted		
534001	TELEPHONE	-	-	-	2,160.00	2,160.00	2,160.00	-	0.02%	0.00%	Telephone=42- IPad=38- Internet = 100		
570000	OTHER CHARGES & EXPENSES	2,500.00	2,500.00	2,500.00	16,000.00	16,000.00	13,500.00	540.00%	0.14%	0.03%	Vet Bills=15,000 -Training=1,000		
ORG TOTAL	ANIMAL CONTROL EXPENSES	2,700.00	2,700.00	2,700.00	36,660.00	36,660.00	33,960.00	1257.78%	0.32%	0.06%			
DEPT TOTAL	ANIMAL CONTROL	23,202.00	23,715.00	57,700.00	103,102.16	103,160.00	45,460.00	78.79%	0.90%	0.17%			
295	HARBORMASTER												
0129551	HARBORMASTER SALARIES												
513002	HARBORMASTER OVERTIME	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%			
ORG TOTAL	HARBORMASTER SALARIES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%			
0129552	HARBORMASTER EXPENSES												
524018	BOAT MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%			
ORG TOTAL	HARBORMASTER EXPENSES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%			
DEPT TOTAL	HARBORMASTER	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	-	0.00%	0.19%	0.04%			
300	SCHOOL DEPARTMENT												
1300	SCHOOL												
512006	SCHOOL CROSSING GUARDS	26,000.00	26,000.00	28,080.00	26,055.00	26,055.00	(2,025.00)	-7.21%	0.23%	0.04%			
533002	SCHOOL TRANSPORTATION	847,720.00	847,720.00	916,000.00	955,620.00	955,620.00	39,620.00	4.33%	8.33%	1.54%	Contract commitments		
533002	SCHOOL - SPED	1,012,133.00	1,036,378.00	1,119,000.00	1,458,052.00	1,458,052.00	339,052.00	30.30%	12.71%	2.35%	Contract commitments		
DEPT TOTAL	SCHOOL DEPARTMENT	1,885,853.00	1,910,098.00	2,063,080.00	2,439,727.00	2,439,727.00	376,647.00	18.26%	21.27%	3.93%			
301	REGIONAL ASSESSMENT												
1301	REGIONAL ASSESSMENT EXPENSES												
569002	SWCRVSD ASSESSMENT	1,383,645.00	1,306,919.00	1,400,000.00	1,498,100.00	1,498,100.00	98,100.00	7.01%	13.06%	2.41%	Contract commitments		
DEPT TOTAL	REGIONAL ASSESSMENT	1,383,645.00	1,306,919.00	1,400,000.00	1,498,100.00	1,498,100.00	98,100.00	7.01%	13.06%	2.41%			
420	DEPARTMENT OF PUBLIC WORKS												
0142051	PUBLIC WORKS SALARIES												
511017	SUPERINTENDENT	98,366.00	114,825.00	120,250.00	122,816.16	125,300.00	5,050.00	4.20%	1.09%	0.20%			
511030	ASSISTANT	61,998.00	63,548.00	66,150.00	67,422.00	67,450.00	1,300.00	1.97%	0.59%	0.11%			
511040	OTHER LABOR	511,080.00	566,504.31	580,000.00	601,553.00	601,600.00	21,600.00	3.72%	5.25%	0.97%			
512002	SEASONAL DIRECTOR	-	-	-	-	-	-	0.00%	0.00%	0.00%			

TOWN OF WEBSTER, MA SCHOOL & TOWN SHARED APPROPRIATIONS							FY25 BUDGET	FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE I TAX RATE RECAP ITEMS							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE	
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET					
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	INCREASE (DECREASE)	VS FY24 % CHANGE	OF TOWN BUDGET	OF TOTAL BUDGET	NOTES/ JUSTIFICATION
513000	REGULAR OVERTIME	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	-	0.00%	0.07%	0.01%	
519008	PHONE ALLOWANCE	960.00	960.00	960.00	960.00	960.00	-	-	0.01%	0.00%	
519309	SUPERINTENDENT STIPEND	-	-	15,000.00	15,000.00	15,000.00	-	0.00%	0.13%	0.02%	
ORG TOTAL	PUBLIC WORKS SALARIES	680,904.00	754,337.31	790,860.00	816,251.16	818,810.00	27,950.00	3.53%	7.14%	1.32%	
0142052	PUBLIC WORKS EXPENSES										
521001	ELECTRICITY (STREET LIGHTS)	50,000.00	90,000.00	99,000.00	99,000.00	99,000.00	-	0.00%	0.86%	0.16%	
524001	BUILDING & GROUNDS MAINTENANCE	32,000.00	32,000.00	32,000.00	44,000.00	44,000.00	12,000.00	37.50%	0.38%	0.07%	cost tree removals
524003	VEHICLE MAINTENANCE	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	0.00%	0.39%	0.07%	
524004	TRAFFIC CONTROLS MAINTENANCE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%	0.09%	0.02%	
524006	COMMUNICATIONS MAINTENANCE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	0.00%	0.02%	0.00%	
524014	STREET PAVING & MARKINGS	25,000.00	38,500.00	40,000.00	48,500.00	40,000.00	-	0.00%	0.35%	0.06%	asphalt / ctr line paint increase
524022	DPW REPAIRS & MAINTENANCE	15,000.00	15,000.00	15,000.00	17,000.00	15,000.00	-	0.00%	0.13%	0.02%	risers cost road projects
527000	RENTALS & LEASES	5,950.00	6,904.00	9,243.00	9,643.00	9,700.00	457.00	4.94%	0.08%	0.02%	increase cemetery program
530006	ENGINEERING SERVICES	35,000.00	75,000.00	75,000.00	75,000.00	75,000.00	-	0.00%	0.65%	0.12%	
538007	RECYCLING SERVICES	10,500.00	12,500.00	15,500.00	17,500.00	17,500.00	2,000.00	12.90%	0.15%	0.03%	street sweepings /cb removal increase
542000	OFFICE SUPPLIES	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	-	0.00%	0.03%	0.00%	
546000	GROUNDSKEEPING SUPPLIES	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	-	0.00%	0.01%	0.00%	
548001	GASOLINE	25,000.00	37,350.00	47,350.00	47,350.00	47,350.00	-	0.00%	0.41%	0.08%	
548004	TIRES & TUBES	10,000.00	10,000.00	11,000.00	11,000.00	11,000.00	-	0.00%	0.10%	0.02%	
553001	DPW GENERAL SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%	
558005	RECREATIONAL SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%	
558006	UNIFORMS & PROTECTIVE CLOTHING	6,400.00	6,400.00	7,000.00	9,000.00	9,000.00	2,000.00	28.57%	0.08%	0.01%	contractual increase / clothing
570000	OTHER CHARGES & EXPENSES	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	-	0.00%	0.03%	0.01%	
573000	DUES/SUBSCRIPTIONS/LICENSES	1,560.00	1,560.00	3,560.00	4,560.00	4,560.00	1,000.00	28.09%	0.04%	0.01%	license / classes
575001	MEALS & FOOD	160.00	160.00	160.00	160.00	160.00	-	0.00%	0.00%	0.00%	
ORG TOTAL	PUBLIC WORKS EXPENSES	291,220.00	400,024.00	429,463.00	457,363.00	446,920.00	17,457.00	4.06%	3.90%	0.72%	
0142058	PUBLIC WORKS CAPITAL OUTLAY										
582500	BUILDING IMPROVEMENTS	31,500.00	-	-	-	-	-	0.00%	0.00%	0.00%	
585000	EQUIPMENT	-	-	-	-	-	-	0.00%	0.00%	0.00%	
588200	ROAD IMPROVEMENTS	-	50,000.00	100,000.00	125,000.00	125,000.00	25,000.00	25.00%	1.09%	0.20%	
ORG TOTAL	PUBLIC WORKS CAPITAL OUTLAY	31,500.00	50,000.00	100,000.00	125,000.00	125,000.00	25,000.00	25.00%	1.09%	0.20%	
DEPT TOTAL	DEPARTMENT OF PUBLIC WORKS	1,003,624.00	1,204,361.31	1,320,323.00	1,398,614.16	1,390,730.00	70,407.00	5.33%	12.13%	2.24%	
423	SNOW & ICE										
0142351	SNOW & ICE SALARIES							0.00%	0.00%	0.00%	
513005	SNOW REMOVAL OVERTIME	58,000.00	58,000.00	58,000.00	75,000.00	58,000.00	-	0.00%	0.51%	0.09%	
ORG TOTAL	SNOW & ICE SALARIES	58,000.00	58,000.00	58,000.00	75,000.00	58,000.00	-	0.00%	0.51%	0.09%	
142352	SNOW & ICE EXPENSES										
529002	SNOW REMOVAL CONTRACTS	20,000.00	20,000.00	20,000.00	75,000.00	20,000.00	-	0.00%	0.17%	0.03%	
553002	SNOW & ICE SUPPLIES	77,000.00	77,000.00	77,000.00	150,000.00	77,000.00	-	0.00%	0.67%	0.12%	
ORG TOTAL	SNOW & ICE EXPENSES	97,000.00	97,000.00	97,000.00	225,000.00	97,000.00	-	0.00%	0.85%	0.16%	
DEPT TOTAL	SNOW & ICE	155,000.00	155,000.00	155,000.00	300,000.00	155,000.00	-	0.00%	1.35%	0.25%	
425	ENGINEERING										
0142552	ENGINEERING EXPENSES										
530006	ENGINEERING SERVICES	25,000.00	25,000.00	25,000.00	30,000.00	25,000.00	-	0.00%	0.22%	0.04%	
DEPT TOTAL	ENGINEERING	25,000.00	25,000.00	25,000.00	30,000.00	25,000.00	-	0.00%	0.22%	0.04%	

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS					FY25 BUDGET		FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE							TAX RATE RECAP ITEMS		ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL		
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION	
510 HEALTH SERVICES											Management proposes to establish Code Enforcement revolving fund for inspectional services (building) and health departments.	
0151051	HEALTH SERVICES SALARIES											
511001	DEPARTMENT HEAD	81,697.92	85,068.00	89,150.00	-	-	(89,150.00)	-100.00%	0.00%	0.00%		
511030	ASSISTANT		-	-	-	-	-	-	0.00%	0.00%		
511056	PART TIME CLERK	9,500.00	-	-	-	-	-	0.00%	0.00%	0.00%		
519007	CAR ALLOWANCE	150.00	150.00	150.00	-	-	(150.00)	-100.00%	0.00%	0.00%		
519021	LAKE SANITARIAN	886.00	886.00	886.00	-	-	(886.00)	-100.00%	0.00%	0.00%		
ORG TOTAL	HEALTH SERVICES SALARIES	92,233.92	86,104.00	90,186.00	-	-	(90,186.00)	-100.00%	0.00%	0.00%		
0151052	HEALTH SERVICES EXPENSES											
530000	PROFESSIONAL SERVICES	8,500.00	8,500.00	8,500.00	-	-	(8,500.00)	-100.00%	0.00%	0.00%		
530008	EMPLOYEE TRAINING	2,000.00	2,000.00	2,000.00	-	-	(2,000.00)	-100.00%	0.00%	0.00%		
542000	OFFICE SUPPLIES	3,200.00	3,200.00	3,200.00	-	-	(3,200.00)	-100.00%	0.00%	0.00%		
550000	MEDICAL SUPPLIES	1,000.00	1,000.00	1,000.00	-	-	(1,000.00)	-100.00%	0.00%	0.00%		
570000	OTHER CHARGES & EXPENSES	2,000.00	9,920.00	9,920.00	-	-	(9,920.00)	-100.00%	0.00%	0.00%		
573000	DUES/SUBSCRIPTIONS/LICENSES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
ORG TOTAL	HEALTH SERVICES EXPENSES	16,700.00	24,620.00	24,620.00	-	-	(24,620.00)	-100.00%	0.00%	0.00%		
DEPT TOTAL	HEALTH SERVICES	108,933.92	110,724.00	114,806.00	-	-	(114,806.00)	-100.00%	0.00%	0.00%		
541 SENIOR CENTER												
0154151 SENIOR CENTER SALARIES												
511001	DEPARTMENT HEAD	32,659.97	33,345.00	34,000.00	33,899.00	34,680.00	680.00	2.00%	0.30%	0.06%		
511002	DIRECTOR	-	-	-	-	-	-	0.00%	0.00%	0.00%		
511022	CUSTODIAN	26,333.00	13,259.40	21,892.00	23,329.00	23,500.00	1,608.00	7.35%	0.20%	0.04%		
511055	CLERK	35,556.34	37,920.00	38,700.00	40,267.00	40,300.00	1,600.00	4.13%	0.35%	0.06%		
511056	PART TIME CLERK	-	20,590.00	22,400.00	19,688.00	22,850.00	450.00	2.01%	0.20%	0.04%		
ORG TOTAL	SENIOR CENTER SALARIES	94,549.31	105,114.40	116,992.00	117,183.00	121,330.00	4,338.00	3.71%	1.06%	0.20%		
0154152 SENIOR CENTER EXPENSES												
521003	HEATING FUEL	-	-	-	-	-	-	0.00%	0.00%	0.00%		
524001	BUILDING & GROUNDS MAINTENANCE	1,200.00	1,500.00	2,000.00	3,000.00	3,000.00	1,000.00	50.00%	0.03%	0.00%		
527000	RENTALS & LEASES	2,300.00	2,300.00	2,300.00	2,500.00	2,500.00	200.00	8.70%	0.02%	0.00%		
530022	CUSTODIAL SERVICES	-	-	-	-	-	-	0.00%	0.00%	0.00%		
534001	TELEPHONE	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	-	0.00%	0.03%	0.00%		
542000	OFFICE SUPPLIES	2,500.00	2,750.00	3,000.00	3,500.00	3,500.00	500.00	16.67%	0.03%	0.01%		
570000	OTHER CHARGES & EXPENSES	1,500.00	2,000.00	2,500.00	3,500.00	3,500.00	1,000.00	40.00%	0.03%	0.01%		
571000	TRAVEL AND CONFERENCES	500.00	500.00	500.00	500.00	500.00	-	0.00%	0.00%	0.00%		
573000	DUES/SUBSCRIPTIONS/LICENSES	1,300.00	1,300.00	1,300.00	1,500.00	1,500.00	200.00	15.38%	0.01%	0.00%		
ORG TOTAL	SENIOR CENTER EXPENSES	12,200.00	13,250.00	14,500.00	17,400.00	17,400.00	2,900.00	20.00%	0.15%	0.03%		
DEPT TOTAL	SENIOR CENTER	106,749.31	118,364.40	131,492.00	134,583.00	138,730.00	7,238.00	5.50%	1.21%	0.22%		
543 VETERANS												
0154351 VETERANS SALARIES												
511002	DIRECTOR	39,609.36	42,920.00	42,920.00	-	-	(42,920.00)	-100.00%	0.00%	0.00%		
511056	PART TIME CLERK	8,077.38	9,187.20	12,000.00	-	-	(12,000.00)	-100.00%	0.00%	0.00%		
ORG TOTAL	VETERANS SALARIES	47,686.74	52,107.20	54,920.00	-	-	(54,920.00)	-100.00%	0.00%	0.00%		
0154352 VETERANS EXPENSES												
542000	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00	1,000.00	100.00%	0.02%	0.00%		
569006	DUDLEY IMA ASSESSMENT	-	-	-	50,000.00	50,000.00	50,000.00	0.00%	0.44%	0.08%	Dudley Veteran's IMA Assessment in lieu of wages	

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS					FY25 BUDGET		FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATONS AND TAX RATE I TAX RATE RECAP ITEMS							ADMIN.		ADMIN.		PERCENTAGE	PERCENTAGE
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL		
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION	
570000	OTHER CHARGES & EXPENSES	100.00	100.00	1,000.00	2,000.00	2,000.00	1,000.00	100.00%	0.02%	0.00%		
571000	TRAVEL AND CONFERENCES	80.00	80.00	100.00	-	-	(100.00)	-100.00%	0.00%	0.00%		
573000	DUES/SUBSCRIPTIONS/LICENSES	80.00	80.00	100.00	-	-	(100.00)	-100.00%	0.00%	0.00%		
577000	VETERANS BENEFITS	250,000.00	250,000.00	240,000.00	260,000.00	260,000.00	20,000.00	8.33%	2.27%	0.42%		
578008	MEMORIAL/VETERANS DAY	4,000.00	4,000.00	4,000.00	5,500.00	5,500.00	1,500.00	37.50%	0.05%	0.01%	Previously this line item was included in special events below.	
ORG TOTAL	VETERANS EXPENSES	255,260.00	255,260.00	246,200.00	319,500.00	319,500.00	73,300.00	29.77%	2.79%	0.51%		
DEPT TOTAL	VETERANS	302,946.74	307,367.20	301,120.00	319,500.00	319,500.00	18,380.00	6.10%	2.79%	0.51%		
610 LIBRARY												
0161051	LIBRARY SALARIES											
511002	DIRECTOR	74,249.00	79,106.00	85,700.00	100,328.40	92,700.00	7,000.00	8.17%	0.81%	0.15%	FY24 Grade B, step 3 to FY25 step 4 = \$89,094.96; however, requested FY25 Grade B, Step 10 + 2% COLA. Town Administrator recommends Step 6	
511018	PROGRAM COORDINATOR	-	-	46,650.00	48,506.85	48,550.00	1,900.00	4.07%	0.42%	0.08%	Principal Clerk, Step 3	
TBD	INFORMATION SERVICES	-	-	-	46,606.77	-		-	0.00%	0.00%	Principal Clerk, Step 1	
511019	CHILDREN SERVICES	49,325.00	50,560.00	52,650.00	53,658.99	53,700.00	1,050.00	1.99%	0.47%	0.09%	2% COLA	
511022	CUSTODIAN	52,870.00	54,200.00	56,350.00	59,445.36	59,500.00	3,150.00	5.59%	0.52%	0.10%	W-7, Step 9	
511030	ASSISTANT	54,250.00	55,607.00	57,950.00	58,993.83	59,000.00	1,050.00	1.81%	0.51%	0.10%	2% COLA	
511054	SENIOR CLERK	45,255.00	46,390.00	-	-	-	-	0.00%	0.00%	0.00%		
511056	PART TIME CLERK	25,000.00	25,000.00	35,000.00	60,000.00	60,000.00	25,000.00	71.43%	0.52%	0.10%	1 new PT position, 2% COLA	
513000	REGULAR OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%	0.03%	0.00%		
575001	MEALS & FOOD	150.00	150.00	150.00	150.00	150.00	-	0.00%	0.00%	0.00%		
ORG TOTAL	LIBRARY SALARIES	304,099.00	314,013.00	337,450.00	430,690.20	376,600.00	39,150.00	11.60%	3.28%	0.61%		
0161052 LIBRARY EXPENSES												
521001	ELECTRICITY	20,000.00	24,000.00	24,000.00	24,000.00	24,000.00	-	0.00%	0.21%	0.04%		
521003	HEATING FUEL	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%	0.09%	0.02%		
524001	BUILDING & GROUNDS MAINTENANCE	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	-	0.00%	0.20%	0.04%		
530012	DATA PROCESSING	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%		
534005	PRINTING & COPYING	-	6,000.00	6,000.00	6,000.00	6,000.00	-	0.00%	0.05%	0.01%		
558000	SUPPLIES	-	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%		
558007	LIBRARY MATERIALS	65,000.00	70,000.00	75,000.00	81,000.00	75,000.00	-	0.00%	0.65%	0.12%		
570000	OTHER CHARGES & EXPENSES	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%	0.07%	0.01%		
571000	TRAVEL AND CONFERENCES	150.00	150.00	150.00	150.00	150.00	-	0.00%	0.00%	0.00%		
ORG TOTAL	LIBRARY EXPENSES	143,650.00	165,650.00	170,650.00	176,650.00	170,650.00	-	0.00%	1.49%	0.27%		
DEPT TOTAL	LIBRARY	447,749.00	479,663.00	508,100.00	607,340.20	547,250.00	39,150.00	7.71%	4.77%	0.88%		
630 PARKS & RECREATION												
0163051	RECREATION SALARIES											
511002	DIRECTOR	31,644.48	33,905.00	35,750.00	37,200.00	37,200.00	1,450.00	4.06%	0.32%	0.06%	2% COLA plus 1 stepz: \$55,687 - 67% of wages in general fund, 33% of wages in cable fund	
513000	REGULAR OVERTIME	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%	0.01%	0.00%		
ORG TOTAL	RECREATION SALARIES	32,644.48	35,405.00	37,250.00	38,700.00	38,700.00	1,450.00	3.89%	0.34%	0.06%		
0163052 RECREATION EXPENSES												
524001	BUILDING & GROUNDS MAINTENANCE	-	-	10,000.00	10,000.00	10,000.00	-	0.00%	0.09%	0.02%		
542000	OFFICE SUPPLIES	-	-	1,500.00	1,500.00	1,500.00	-	-	0.01%	0.00%		
570000	OTHER CHARGES & EXPENSES	5,000.00	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%	0.07%	0.01%		
ORG TOTAL	RECREATION EXPENSES	5,000.00	7,500.00	19,000.00	19,000.00	19,000.00	-	0.00%	0.17%	0.03%		
DEPT TOTAL	PARKS & RECREATION	37,644.48	42,905.00	56,250.00	57,700.00	57,700.00	1,450.00	2.58%	0.50%	0.09%		

TOWN OF WEBSTER, MA SCHOOL & TOWN SHARED APPROPRIATIONS							FY25 BUDGET	FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE I TAX RATE RECAP ITEMS							ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE	
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL	
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION
691 HISTORICAL COMMISSION											
0169152	HISTORICAL COMM. EXPENSES										
570000	OTHER CHARGES & EXPENSES	5,000.00	5,000.00	10,000.00	10,000.00	5,000.00	(5,000.00)	-50.00%	0.04%	0.01%	
DEPT TOTAL	HISTORICAL COMMISSION	5,000.00	5,000.00	10,000.00	10,000.00	5,000.00	(5,000.00)	-50.00%	0.04%	0.01%	
692 SPECIAL EVENTS											
0169252	SPECIAL EVENTS EXPENSES										
578009	JULY 4TH CELEBRATION	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	0.00%	0.22%	0.04%	
DEPT TOTAL	SPECIAL EVENTS	519,393.48	556,568.00	603,350.00	705,540.20	640,450.00	37,100.00	6.15%	5.58%	1.03%	
710 RETIREMENT OF DEBT											
0171052	RETIREMENT OF DEBT										
591001	TOTAL - PRINCIPAL	-	-	-	-	-	-	0.00%	0.00%	0.00%	
591003	NEW MIDDLE SCHOOL - PRINCIPAL	242,000.00	255,000.00	255,000.00	245,000.00	245,000.00	(10,000.00)	-3.92%	2.14%	0.39%	
592006	TITLE V - MW PAT	-	-	-	-	-	-	0.00%	0.00%	0.00%	
592007	TOWN HALL ROOF - PRIN	-	-	35,000.00	36,500.00	36,500.00	1,500.00	4.29%	0.32%	0.06%	
592008	DPW VEHICLES - PAYDOWN	8,800.00	8,600.00	-	-	-	-	0.00%	0.00%	0.00%	
592017	TOWN HALL HVAC - PRIN	-	-	-	-	-	-	0.00%	0.00%	0.00%	
592018	SCHOOL ENGERGY IMPR - PRIN	-	-	-	-	-	-	0.00%	0.00%	0.00%	
592019	BHS FEASIBILITY - PRIN	-	-	-	19,000.00	19,000.00	19,000.00	0.00%	0.17%	0.03%	
592020	BHS RENO 12.20.22 - PRIN	-	-	266,600.00	755,000.00	755,000.00	488,400.00	183.20%	6.58%	1.22%	
592021	POLICE STATION - PRIN	545,000.00	545,000.00	545,000.00	545,000.00	545,000.00	-	0.00%	4.75%	0.88%	
592025	STORM MCWT CWP-11-15 - PRIN	22,252.82	22,736.50	23,230.79	23,736.00	23,736.00	505.21	2.17%	0.21%	0.04%	
592026	PARK AVE SCHOOL - PRINCIPAL	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	-	0.00%	4.36%	0.81%	
592027	WMS RENOVATIONS - PRINCIPAL	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	(5,000.00)	-33.33%	0.09%	0.02%	
592028	FIRE AIR PAKS - PRINCIPAL	42,000.00	41,400.00	-	-	-	-	0.00%	0.00%	0.00%	
592029	BART JR/SR RENOVATIONS - PRIN	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	0.00%	0.39%	0.07%	
592030	BHS WMS TECH UPGRADES - PRIN	-	-	-	-	-	-	0.00%	0.00%	0.00%	
592031	CCC PUBLIC LIBRARY - PRINCIPAL	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	-	0.00%	1.31%	0.24%	
592032	FIRE TOWER TRUCK - PRINCIPAL	200,000.00	195,000.00	195,000.00	195,000.00	195,000.00	-	0.00%	1.70%	0.31%	
592033	SCHOOL TECH DEVICES - PRIN	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%	0.04%	0.01%	
592035	PARK AVE TAXABLE - PRIN	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	-	0.00%	1.79%	0.33%	
592036	PARK AVE SCHOOL - PRIN	5,000.00	5,000.00	-	-	-	-	0.00%	0.00%	0.00%	
592037	WMS RENOVATIONS TAX - PRIN	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%	
592525	STORM MCWT CWP-11-15 - INT	-	-	-	-	-	-	0.00%	0.00%	0.00%	
DEPT TOTAL	RETIREMENT OF DEBT	2,005,052.82	2,012,736.50	2,259,830.79	2,754,236.00	2,754,236.00	494,405.21	21.88%	24.02%	4.44%	
751 INTEREST ON LONG-TERM DEBT											
0175152	INTEREST ON LONG-TERM DEBT										
591503	NEW MIDDLE SCHOOL - INTEREST	59,400.00	47,300.00	34,550.00	24,350.00	24,350.00	(10,200.00)	-29.52%	0.21%	0.04%	
592504	ROOF REPAIRS - INTEREST	25,960.00	13,000.00	-	-	-	-	0.00%	0.00%	0.00%	
592507	TOWN HALL ROOF - INTEREST	-	-	30,000.00	32,986.00	32,986.00	2,986.00	9.95%	0.29%	0.05%	
592508	DPW VEHICLES - INTEREST	870.00	430.00	-	-	-	-	0.00%	0.00%	0.00%	
592517	TOWN HALL HVAC - INTEREST	-	-	-	-	-	-	0.00%	0.00%	0.00%	
592518	SCHOOL ENERGY IMPR - INT	-	-	-	-	-	-	0.00%	0.00%	0.00%	
592519	BHS FEASIBILITY - INT	-	-	-	18,320.00	18,320.00	18,320.00	0.00%	0.16%	0.03%	
592520	BHS RENO 12.20.22 - INT	12,500.00	4,700.00	1,553,008.47	1,035,675.00	1,035,675.00	(517,333.47)	-33.31%	9.03%	1.67%	
592521	POLICE STATION - INTEREST	258,200.00	230,950.00	209,150.00	184,625.00	184,625.00	(24,525.00)	-11.73%	1.61%	0.30%	
592525	STORM MCWT CWP-11-15 - INT	8,408.22	7,964.00	7,508.44	7,044.00	7,044.00	(464.44)	-6.19%	0.06%	0.01%	
592526	PARK AVE SCHOOL - INTEREST	238,125.00	213,125.00	193,125.00	170,625.00	170,625.00	(22,500.00)	-11.65%	1.49%	0.27%	
592527	WMS RENOVATIONS - INTEREST	5,437.50	4,687.50	4,087.50	3,413.00	3,413.00	(674.50)	-16.50%	0.03%	0.01%	
592528	FIRE AIR PAKS - INTEREST	4,170.00	2,070.00	-	-	-	-	0.00%	0.00%	0.00%	
592529	BART JR/SR RENOVATIONS - INT	30,800.00	28,550.00	26,300.00	24,050.00	24,050.00	(2,250.00)	-8.56%	0.21%	0.04%	
592530	BHS WMS WIFI - INTEREST	-	-	-	-	-	-	0.00%	0.00%	0.00%	

TOWN OF WEBSTER, MA		SCHOOL & TOWN SHARED APPROPRIATIONS					FY25 BUDGET		FY25 BUDGET			
FY25 GENERAL FUND APPROPRIATIONS AND TAX RATE							TAX RATE RECAP ITEMS		ADMIN.	ADMIN.	PERCENTAGE	PERCENTAGE
DEPT		FY22	FY23	FY24	FY25 BUDGET	FY25 BUDGET	INCREASE	VS FY24	OF TOWN	OF TOTAL		
ORG/OBJECT	DESCRIPTION	BUDGET	BUDGET	BUDGET	REQUESTED	ADMINISTRATOR	(DECREASE)	% CHANGE	BUDGET	BUDGET	NOTES/ JUSTIFICATION	
592531	CCC PUBLIC LIBRARY - INTEREST	107,250.00	99,750.00	92,250.00	84,750.00	84,750.00	(7,500.00)	-8.13%	0.74%	0.14%		
592532	FIRE TOWER TRUCK - INTEREST	49,000.00	39,000.00	29,250.00	19,500.00	19,500.00	(9,750.00)	-33.33%	0.17%	0.03%		
592533	SCHOOL TECH DEVICES - INTEREST	1,000.00	750.00	500.80	250.00	250.00	(250.80)	-50.08%	0.00%	0.00%		
592534	LED LIGHTS - INT	-	-	-	-	-	-	0.00%	0.00%	0.00%		
592535	PARK AVE TAXABLE - INT	121,100.00	114,950.00	108,800.00	102,650.00	102,650.00	(6,150.00)	-5.65%	0.90%	0.17%		
592536	PARK AVE SCHOOL - INT	500.00	250.00	-	-	-	-	0.00%	0.00%	0.00%		
592537	WMS RENOVATIONS TAX - INT	11,840.00	11,240.00	10,640.00	10,040.00	10,040.00	(600.00)	-5.64%	0.09%	0.02%		
DEPT TOTAL	INTEREST ON LONG-TERM DEBT	934,560.72	818,716.50	2,299,170.21	1,718,278.00	1,718,278.00	(580,892.21)	-25.27%	14.98%	2.77%		
911	RETIREMENT											
0191151	RETIREMENT ASSESSMENT											
517004	CONTRIBUTORY RETIREMENT	4,015,238.00	4,282,683.00	4,562,384.00	4,778,629.00	4,778,629.00	216,245.00	4.74%	41.67%	7.70%	FY25 assessment of \$4,874,629 has been reduced for anticipated costs allocated to Code Enforcement revolving fund	
DEPT TOTAL	RETIREMENT	4,015,238.00	4,282,683.00	4,562,384.00	4,778,629.00	4,778,629.00	216,245.00	4.74%	41.67%	7.70%		
913	UNEMPLOYMENT COMPENSATION											
191351	UNEMPLOYMENT COMPENSATION											
517002	UNEMPLOYMENT COMPENSATION	50,000.00	130,000.00	210,000.00	130,000.00	130,000.00	(80,000.00)	-38.10%	1.13%	0.21%		
DEPT TOTAL	UNEMPLOYMENT COMPENSATION	50,000.00	130,000.00	210,000.00	130,000.00	130,000.00	(80,000.00)	-38.10%	1.13%	0.21%		
914	HEALTH INSURANCE											
0191451	HEALTH INSURANCE											
517003	HEALTH INSURANCE	5,325,124.78	5,735,000.00	6,130,000.00	6,479,000.00	6,446,000.00	316,000.00	5.15%	56.21%	10.39%		
DEPT TOTAL	HEALTH INSURANCE	5,325,124.78	5,735,000.00	6,130,000.00	6,479,000.00	6,446,000.00	316,000.00	5.15%	56.21%	10.39%		
916	MEDICARE											
0191651	MEDICARE								0.00%	0.00%		
517007	MEDICARE TAX	400,000.00	430,000.00	460,000.00	481,000.00	481,000.00	21,000.00	4.57%	4.19%	0.77%		
DEPT TOTAL	MEDICARE	400,000.00	430,000.00	460,000.00	481,000.00	481,000.00	21,000.00	4.57%	4.19%	0.77%		
919	OTHER											
0191951	OTHER EMPLOYEE BENEFITS											
519005	UNUSED SICK LEAVE PAYMENT	50,000.00	50,000.00	25,000.00	35,000.00	18,000.00	(7,000.00)	-28.00%	0.16%	0.03%		
519006	EARNED VACATION PAYMENT	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	(5,000.00)	-25.00%	0.13%	0.02%		
519025	INSURANCE WAIVERS	22,000.00	25,000.00	25,000.00	30,000.00	30,000.00	5,000.00	20.00%	0.26%	0.05%		
519030	OPEB	105,100.00	250,000.00	250,000.00	492,000.00	120,000.00	(130,000.00)	-52.00%	1.05%	0.19%		
DEPT TOTAL	OTHER EMPLOYEE BENEFITS	197,100.00	345,000.00	320,000.00	577,000.00	183,000.00	(137,000.00)	-42.81%	1.60%	0.29%		
945	INSURANCE											
0194552	LIABILITY INSURANCE											
574001	GENERAL LIABILITY INSURANCE	617,602.64	700,000.00	700,000.00	700,000.00	700,000.00	-	0.00%	6.10%	1.13%		
574005	POLICE/FIRE ACCIDENT INSURANCE	-	-	-	-	-	-	0.00%	0.00%	0.00%		
DEPT TOTAL	INSURANCE	617,602.64	700,000.00	700,000.00	700,000.00	700,000.00	-	0.00%	6.10%	1.13%		
990	TRANSFERS											
0199059	TRANSFERS OUT											
596200	TRANSFERS TO SPECIAL REVENUE	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%	Economic Development Fund	
596300	TRANSFERS TO CAPITAL PROJECTS	-	-	-	-	-	-	0.00%	0.00%	0.00%		
596600	TRANSFERS TO TRUST FUNDS	-	-	-	-	-	-	0.00%	0.00%	0.00%		
596600	TRANSFERS TO STABILIZATION FUND	-	-	-	-	-	-	0.00%	0.00%	0.00%		
DEPT TOTAL	TRANSFERS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%	0.17%	0.03%		

[illegible]