TOWN OF WORCESTER 2027 PROPOSED BUDGET

Revenue	2026 Budget	2026 Actual	Over/Under	2027 Budget	% Change
		10/28			
Town Portion of Property Taxes	287,545	287,545	100%	290,070	1%
MFL - Tax Roll	33,200	32,591	98%	33,200	0%
Personal Property (Mobile Homes)	6,400	5,389	84%	6,400	0%
Forest Cropland/Managed Forest	10,000	5,874	59%	6,000	-40%
Room Tax	4,000	7,239	181%	5,000	25%
State Shared Revenue	115,500	84,605	73%	117,025	1%
Fire Dues 2%	12,200	12,186	100%	12,200	0%
State Transportation Aid	339,000	253,855	75%	348,639	3%
Other State Grants	1,876,000	165,799	9%	26,000	-99%
Recycling Grant	6,200	6,057	98%	6,200	0%
Payment In Lieu of Taxes	63,000	335	1%	63,000	0%
County Timber	7,000	12,930	185%	7,000	0%
Alcohol & Bartender Licenses	2,300	2,041	89%	2,000	-13%
Public Charges	158,700	303,379	191%	49,900	-69%
Intergovenmental	9,500	8,900	94%	18,000	89%
Interest Income	8,000	8,999	112%	13,500	69%
Capital Reserve	48,033			0	
	$2,986,578	$1,197,725	40%	$1,004,135	-66%

Expense	2026 Budget	2026 Actual	Over/Under	2027 Budget	% Change
		10/28			
Board	$20,385	$15,743	77%	$20,585	1%
Legal	$5,000	$4,485	90%	$5,000	0%
General Admin	$66,193	$66,432	100%	$62,603	-5%
Financial Admin	$34,631	$35,443	102%	$35,400	2%
General Buildings	$10,715	$11,577	108%	$14,215	33%
Insurance	$17,000	$15,458	91%	$17,000	0%
Fire Protection	$61,500	$58,161	95%	$68,677	12%
Ambulance	$60,604	$60,605	100%	$64,240	6%
Roads	$2,544,955	$1,869,026	73%	$478,055	-81%
Sanitation	$59,095	$42,836	72%	$62,248	5%
Room Tax	$3,000	$1,448	48%	$3,000	0%
Capital Outlay	$13,500	$4,000	30%	$174,112	1190%
Debt Service	$90,000	$100	0%	$0	-100%
	$2,986,578	$2,185,314	73%	$1,004,135	-66%