

		FY 2022	FY 2023	FY 24 Budget	FY 2025	FY 2025	FY 2025
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2024 Operating Budget							
Select Board (122)							
Personnel Services	510	\$ 64,484.80	\$ 70,281.16	\$ 74,500.00	\$ 78,525.00	\$ 76,570.00	\$ -
Charges & Expenditures	570	\$ 1,304.04	\$ 2,213.01	\$ 3,600.00	\$ 3,600.00	\$ 2,200.00	\$ -
Totals		\$ 65,788.84	\$ 72,494.17	\$ 78,100.00	\$ 82,125.00	\$ 78,770.00	\$ -
Town Manager (123)							
Personnel Services	510	\$ 271,696.72	\$ 283,650.62	\$ 300,787.00	\$ 315,705.00	\$ 310,517.00	\$ -
Charges & Expenditures	570	\$ 19,510.24	\$ 14,857.83	\$ 43,850.00	\$ 43,850.00	\$ 22,500.00	\$ -
Totals		\$ 291,206.96	\$ 298,508.45	\$ 344,637.00	\$ 359,555.00	\$ 333,017.00	\$ -
Finance Committee (131)							
Personnel Services	510	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Charges & Expenditures	570	\$ 896.95	\$ 1,722.04	\$ 2,015.00	\$ 320.00	\$ 320.00	\$ 320.00
Totals		\$ 896.95	\$ 1,722.04	\$ 2,015.00	\$ 2,320.00	\$ 1,320.00	\$ 1,320.00
Reserve Fund (132)							
Appropriation			\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 117,318.00	\$ 100,000.00
Transfers	502	\$ 27,545.00	\$ (148,786.00)	\$ -			
Totals		\$ 27,545.00	\$ 1,214.00	\$ 150,000.00	\$ 150,000.00	\$ 117,318.00	\$ 100,000.00
Town Accountant (135)							
Personnel Services	510	\$ 224,707.62	\$ 234,780.10	\$ 242,509.00	\$ 255,085.00	\$ 246,451.00	\$ -
Purchase Of Services	520	\$ 26,000.00	\$ 27,000.00	\$ 29,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
Charges & Expenditures	570	\$ 3,492.49	\$ 1,957.08	\$ 3,420.00	\$ 3,420.00	\$ 3,120.00	\$ -
Totals		\$ 254,200.11	\$ 263,737.18	\$ 274,929.00	\$ 288,505.00	\$ 279,571.00	\$ -
Assessors (141)							
Personnel Services	510	\$ 187,050.97	\$ 200,427.04	\$ 216,698.12	\$ 230,404.35	\$ 230,405.00	\$ -
Charges & Expenditures	570	\$ 31,350.39	\$ 34,667.52	\$ 40,205.00	\$ 49,080.00	\$ 38,180.00	\$ -
Totals		\$ 218,401.36	\$ 235,094.56	\$ 256,903.12	\$ 279,484.35	\$ 268,585.00	\$ -
Treasurer/Collector (147)							
Personnel Services	510	\$ 259,606.40	\$ 280,340.83	\$ 277,490.32	\$ 294,142.38	\$ 294,143.00	\$ -
Charges & Expenditures	570	\$ 43,518.83	\$ 48,770.02	\$ 57,786.00	\$ 60,290.00	\$ 51,331.00	\$ -
Totals		\$ 303,125.23	\$ 329,110.85	\$ 335,276.32	\$ 354,432.38	\$ 345,474.00	\$ -

		FY 2022	FY 2023	FY 24 Budget	FY 2025	FY 2025	FY 2025
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2024 Operating Budget							
<u>Legal Services (151)</u>							
Charges & Expenditures	570	\$ 100,587.53	\$ 93,159.44	\$ 70,000.00	\$ 80,000.00	\$ 70,000.00	\$ 70,000.00
Totals		\$ 100,587.53	\$ 93,159.44	\$ 70,000.00	\$ 80,000.00	\$ 70,000.00	\$ 70,000.00
<u>Data Processing (155)</u>							
Personnel Services	510	\$ 37,191.13	\$ 41,221.44	\$ 42,869.00	\$ 44,155.00	\$ 29,436.00	\$ -
Charges & Expenditures	570	\$ 429,729.64	\$ 422,767.75	\$ 372,500.00	\$ 424,110.00	\$ 363,771.00	\$ -
Totals		\$ 466,920.77	\$ 463,989.19	\$ 415,369.00	\$ 468,265.00	\$ 393,207.00	\$ -
<u>Tax Title Foreclosure (158)</u>							
Charges & Expenditures	570	\$ 23,341.61	\$ 29,817.88	\$ 71,103.00	\$ 33,472.00	\$ 33,472.00	\$ 33,472.00
Totals	570	\$ 23,341.61	\$ 29,817.88	\$ 71,103.00	\$ 33,472.00	\$ 33,472.00	\$ 33,472.00
<u>Town Clerk (161)</u>							
Personnel Services	510	\$ 117,821.38	\$ 122,523.86	\$ 141,940.00	\$ 161,646.00	\$ 120,433.00	\$ -
Charges & Expenditures	570	\$ 12,361.54	\$ 12,229.30	\$ 10,150.00	\$ 7,000.00	\$ 6,075.00	\$ -
Totals		\$ 130,182.92	\$ 134,753.16	\$ 152,090.00	\$ 168,646.00	\$ 126,508.00	\$ -
<u>Elections (162)</u>							
Personnel Services	510	\$ 670.00	\$ 685.00	\$ 700.00	\$ 700.00	\$ -	\$ -
Charges & Expenditures	570	\$ 14,954.11	\$ 53,184.58	\$ 32,200.00	\$ 46,500.00	\$ 46,500.00	\$ 46,500.00
Totals		\$ 15,624.11	\$ 53,869.58	\$ 32,900.00	\$ 47,200.00	\$ 46,500.00	\$ 46,500.00
<u>Conservation Comm (171)</u>							
Personnel Services	510	\$ 119,941.75	\$ 125,192.32	\$ 140,759.00	\$ 148,999.00	\$ 148,999.00	\$ -
Charges & Expenditures	570	\$ 10,838.88	\$ 7,264.44	\$ 22,900.00	\$ 24,750.00	\$ 14,050.00	\$ -
Totals		\$ 130,780.63	\$ 132,456.76	\$ 163,659.00	\$ 173,749.00	\$ 163,049.00	\$ -
<u>Planning Board (175)</u>							
Personnel Services	510	\$ 121,141.93	\$ 86,559.35	\$ 134,179.00	\$ 141,383.00	\$ 152,605.00	\$ -
Charges & Expenditures	570	\$ 1,878.76	\$ 1,607.48	\$ 8,525.00	\$ 3,525.00	\$ 3,525.00	\$ -
Totals		\$ 123,020.69	\$ 88,166.83	\$ 142,704.00	\$ 144,908.00	\$ 156,130.00	\$ -

		FY 2022	FY 2023	FY 24 Budget	FY 2025	FY 2025	FY 2025
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2024 Operating Budget							
<u>SE REG Plan & Econ Dev (176)</u>							
Assessment	560	\$ 3,745.30	\$ 3,873.05	\$ 4,000.00	\$ 4,071.00	\$ 4,071.00	\$ 4,071.00
Totals		\$ 3,745.30	\$ 3,873.05	\$ 4,000.00	\$ 4,071.00	\$ 4,071.00	\$ 4,071.00
<u>Zoning Bd Of Appeals (177)</u>							
Charges & Expenditures	570	\$ 29.38	\$ 287.63	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Totals		\$ 29.38	\$ 287.63	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<u>Municipal Bldg Maint (192)</u>							
Charges & Expenditures	570	\$ 156,540.26	\$ 176,366.11	\$ 187,375.00	\$ 223,500.00	\$ 164,000.00	\$ -
Totals		\$ 156,540.26	\$ 176,366.11	\$ 187,375.00	\$ 223,500.00	\$ 164,000.00	\$ -
<u>Town Report (195)</u>							
Printing	520	\$ 2,191.75	\$ 2,377.56	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Totals		\$ 2,191.75	\$ 2,377.56	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
<u>Postage -All Depts (199)</u>							
Charges & Expenditures	570	\$ 25,038.49	\$ 45,939.28	\$ 52,550.00	\$ 47,550.00	\$ 47,550.00	\$ 47,550.00
Totals		\$ 25,038.49	\$ 45,939.28	\$ 52,550.00	\$ 47,550.00	\$ 47,550.00	\$ 47,550.00
<u>Police Department (210)</u>							
Personnel Services	510	\$ 3,612,031.46	\$ 3,760,153.82	\$ 4,057,411.52	\$ 4,291,541.00	\$ 4,182,720.00	\$ -
Charges & Expenditures	570	\$ 195,425.35	\$ 216,486.78	\$ 270,445.00	\$ 246,925.00	\$ 237,425.00	\$ -
Totals		\$ 3,807,456.81	\$ 3,976,640.60	\$ 4,327,856.52	\$ 4,538,466.00	\$ 4,420,145.00	\$ -
<u>Fire Department (220)</u>							
Personnel Services	510	\$ 4,060,067.93	\$ 4,274,914.23	\$ 4,605,862.00	\$ 4,967,871.00	\$ 4,734,751.00	\$ -
Charges & Expenditures	570	\$ 237,609.91	\$ 235,628.69	\$ 274,900.00	\$ 295,230.00	\$ 274,230.00	\$ -
Total		\$ 4,297,677.84	\$ 4,510,542.92	\$ 4,880,762.00	\$ 5,263,101.00	\$ 5,008,981.00	\$ -
<u>Emergency Medl Serv (230)</u>							
Charges & Expenditures	570	\$ 147,052.05	\$ 171,827.01	\$ 218,050.00	\$ 223,725.00	\$ 201,725.00	\$ -
Totals		\$ 147,052.05	\$ 171,827.01	\$ 218,050.00	\$ 223,725.00	\$ 201,725.00	\$ -

		FY 2022	FY 2023	FY 24 Budget	FY 2025	FY 2025	FY 2025
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2024 Operating Budget							
<u>Emergency Planning (240)</u>							
Charges & Expenditures	570	\$ 7,700.00	\$ 8,200.00	\$ 9,000.00	\$ 9,720.00	\$ 9,720.00	\$ -
Totals		\$ 7,700.00	\$ 8,200.00	\$ 9,000.00	\$ 9,720.00	\$ 9,720.00	\$ -
<u>Inspection Dept (241)</u>							
Personnel Services	510	\$ 191,867.88	\$ 228,255.76	\$ 244,704.00	\$ 254,352.00	\$ 248,352.00	\$ -
Charges & Expenditures	570	\$ 11,758.64	\$ 12,590.57	\$ 19,025.00	\$ 18,725.00	\$ 9,975.00	\$ -
Totals		\$ 203,626.52	\$ 240,846.33	\$ 263,729.00	\$ 273,077.00	\$ 258,327.00	\$ -
<u>Sealer Weights (244)</u>							
Charges & Expenditures	570	\$ 2,000.00	\$ 2,000.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
Totals		\$ 2,000.00	\$ 2,000.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00
<u>Communication Center (290)</u>							
Personnel Services	510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Assessment	560	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 450,000.00	\$ 450,000.00	\$ -
Charges & Expenditures	570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 450,000.00	\$ 450,000.00	\$ -
<u>Animal Control (292)</u>							
Personnel Services	510	\$ 82,198.00	\$ 95,889.24	\$ 93,914.76	\$ 107,375.00	\$ 107,375.00	\$ -
Charges & Expenditures	570	\$ 8,933.06	\$ 11,229.79	\$ 22,335.00	\$ 14,280.00	\$ 11,310.00	\$ -
Totals		\$ 91,131.06	\$ 107,119.03	\$ 116,249.76	\$ 121,655.00	\$ 118,685.00	\$ -
<u>Tree Warden (294)</u>							
Personnel Services	510	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Totals		\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<u>School Department (300)</u>							
Personnel Services	510	\$ 25,662,771.39	\$ 27,279,249.42	\$ 28,756,327.00	\$ 31,555,775.08	\$ 28,745,054.00	\$ -
Charges & Expenditures	570	\$ 6,290,505.06	\$ 5,477,598.01	\$ 5,950,116.00	\$ 7,317,655.84	\$ 6,308,453.00	\$ -
Totals		\$ 31,953,276.45	\$ 32,756,847.43	\$ 34,706,443.00	\$ 38,873,430.92	\$ 35,053,507.00	\$ -

		FY 2022	FY 2023	FY 24 Budget	FY 2025	FY 2025	FY 2025
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2024 Operating Budget							
<u>Southeastern Reg Voc (306)</u>							
Assessments	560	\$ 1,585,790.00	\$ 1,582,609.00	\$ 1,717,885.00	\$ 1,692,899.00	\$ 1,692,899.00	\$ -
Totals		\$ 1,585,790.00	\$ 1,582,609.00	\$ 1,717,885.00	\$ 1,692,899.00	\$ 1,692,899.00	\$ -
<u>Reg Agricultural Sch (308)</u>							
Assessments	560	\$ 79,169.94	\$ 119,556.58	\$ 124,757.00	\$ 149,950.00	\$ 149,950.00	\$ -
Totals		\$ 79,169.94	\$ 119,556.58	\$ 124,757.00	\$ 149,950.00	\$ 149,950.00	\$ -
<u>Highway (420)</u>							
Personnel Services	510	\$ 802,474.23	\$ 848,694.98	\$ 923,626.28	\$ 997,456.24	\$ 903,564.00	\$ -
Charges & Expenditures	570	\$ 101,130.71	\$ 111,992.00	\$ 141,600.00	\$ 159,888.40	\$ 133,050.00	\$ -
Surface Treatment	580	\$ 8,000.00	\$ 10,000.00	\$ 13,000.00	\$ 17,000.00	\$ 14,000.00	\$ -
Repairs to Private Ways	581	\$ 798.25	\$ 598.82	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Totals		\$ 912,403.19	\$ 971,285.80	\$ 1,079,226.28	\$ 1,175,344.64	\$ 1,051,614.00	\$ -
<u>Snow Removal (423)</u>							
Charges & Expenditures	570	\$ 216,819.77	\$ 73,955.62	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
Totals		\$ 216,819.77	\$ 73,955.62	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
<u>Street Lighting (425)</u>							
Charges & Expenditures	570	\$ 35,733.62	\$ 52,556.30	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ 55,000.00
Totals		\$ 35,733.62	\$ 52,556.30	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ 55,000.00
<u>Sanitary Landfill (438)</u>							
Charges & Expenditures	570	\$ 7,600.00	\$ 7,600.00	\$ 14,000.00	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00
Reserve Fund Supplement				\$ -			
Totals		\$ 7,600.00	\$ 7,600.00	\$ 14,000.00	\$ 15,400.00	\$ 15,400.00	\$ 15,400.00
<u>Board of Health (510)</u>							
Personnel Services	510	\$ 167,703.92	\$ 174,206.80	\$ 188,994.00	\$ 198,989.00	\$ 195,767.00	\$ -
Charges & Expenditures	570	\$ 6,844.44	\$ 5,760.72	\$ 10,600.00	\$ 10,900.00	\$ 6,250.00	\$ -
Totals		\$ 174,548.36	\$ 179,967.52	\$ 199,594.00	\$ 209,889.00	\$ 202,017.00	\$ -

		FY 2022	FY 2023	FY 24 Budget	FY 2025	FY 2025	FY 2025
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2024 Operating Budget							
Public Health Nurse (522)							
Personnel Services	510	\$ 50,967.35	\$ 336.16	\$ 40,300.00	\$ 46,800.00	\$ -	\$ -
Charges & Expenditures	570	\$ 8,807.76	\$ 8,448.26	\$ 10,250.00	\$ 10,850.00	\$ 12,000.00	\$ -
Totals		\$ 59,775.11	\$ 8,784.42	\$ 50,550.00	\$ 57,650.00	\$ 12,000.00	\$ -
Council on Aging (541)							
Personnel Services	510	\$ 97,988.55	\$ 105,103.97	\$ 169,048.00	\$ 243,393.96	\$ 152,459.00	\$ -
Charges & Expenditures	570	\$ 11,600.64	\$ 10,213.41	\$ 30,940.00	\$ 69,500.00	\$ 57,100.00	\$ -
Reserve Fund Supplement				\$ -			
Totals		\$ 109,589.19	\$ 115,317.38	\$ 199,988.00	\$ 312,893.96	\$ 209,559.00	\$ -
Veterans Agent (543)							
Personnel Services	510	\$ 86,110.20	\$ 93,303.58	\$ 98,952.00	\$ 105,820.00	\$ 105,820.00	\$ -
Charges & Expenditures	570	\$ 3,804.82	\$ 3,332.83	\$ 4,150.00	\$ 3,850.00	\$ 3,150.00	\$ -
Veterans Benefits	579	\$ 152,663.15	\$ 151,761.16	\$ 200,000.00	\$ 200,000.00	\$ 150,000.00	\$ -
Reserve Fund Supplement				\$ -			
Totals		\$ 242,578.17	\$ 248,397.57	\$ 303,102.00	\$ 309,670.00	\$ 258,970.00	\$ -
Library (610)							
Other Charges & Expenditures	570	\$ 512,051.00	\$ 522,292.00	\$ 587,122.00	\$ 609,655.00	\$ 592,994.00	\$ -
Totals		\$ 512,051.00	\$ 522,292.00	\$ 587,122.00	\$ 609,655.00	\$ 592,994.00	\$ -
Recreation (630)							
Personnel Services	510	\$ 14,591.13	\$ 26,981.26	\$ 28,249.00	\$ 30,849.00	\$ 30,849.00	\$ -
Charges & Expenditures	570	\$ 14,742.24	\$ 15,437.63	\$ 17,550.00	\$ 23,679.00	\$ 19,891.00	\$ -
Totals		\$ 29,333.37	\$ 42,418.89	\$ 45,799.00	\$ 54,528.00	\$ 50,740.00	\$ -
Memorial & Vets Day (692)							
Other Charges & Expenditures	570	\$ 830.23	\$ 647.01	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Totals		\$ 830.23	\$ 647.01	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00

		FY 2022	FY 2023	FY 24 Budget	FY 2025	FY 2025	FY 2025
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2024 Operating Budget							
<u>Maturing Debt (711)</u>							
Maturing Principal on LT Debt	590	\$ 1,817,136.77	\$ 1,951,298.61	\$ 2,951,578.00	\$ 3,497,348.00	\$ 3,497,348.00	\$ 3,497,348.00
Repayment of Temporary Loans	594	\$ 129,182.00	\$ 129,182.00	\$ 101,314.00	\$ 101,314.00	\$ 101,314.00	\$ 101,314.00
Totals		\$ 1,946,318.77	\$ 2,080,480.61	\$ 3,052,892.00	\$ 3,598,662.00	\$ 3,598,662.00	\$ 3,598,662.00
<u>Interest (750)</u>							
Interest on Long-Term Debt	590	\$ 557,533.12	\$ 1,159,508.06	\$ 2,090,970.00	\$ 2,412,820.00	\$ 2,412,820.00	\$ 2,412,820.00
Interest on Notes	594	\$ 7,722.15	\$ 267,423.33	\$ 32,254.00	\$ 29,865.00	\$ 29,865.00	\$ 29,865.00
Reserve Fund Supplement				\$ -			
Totals		\$ 565,255.27	\$ 1,426,931.39	\$ 2,123,224.00	\$ 2,442,685.00	\$ 2,442,685.00	\$ 2,442,685.00
<u>Employee Benefits (910)</u>							
Personnel Services	510	\$ 3,339,796.12	\$ 3,545,100.63	\$ 3,927,425.00	\$ 4,378,697.00	\$ 4,156,463.00	\$ -
Other Personnel Services	511	\$ 7,819,678.69	\$ 6,870,813.59	\$ 8,585,138.73	\$ 8,907,723.00	\$ 8,627,769.00	\$ -
Charges & Expenditures	570	\$ 550,134.76	\$ 590,766.20	\$ 600,000.00	\$ 633,000.00	\$ 633,000.00	\$ -
Totals		\$ 11,709,609.57	\$ 11,006,680.42	\$ 13,112,563.73	\$ 13,919,420.00	\$ 13,417,232.00	\$ -
<u>Unemployment Comp (911)</u>							
Charges & Expenditures	570	\$ 7,860.47	\$ 41,890.15	\$ 75,000.00	\$ 75,000.00	\$ 341,266.00	\$ -
Totals		\$ 7,860.47	\$ 41,890.15	\$ 75,000.00	\$ 75,000.00	\$ 341,266.00	\$ -
<u>Miscellaneous (940)</u>							
Fuel Expenses	540	\$ 168,534.15	\$ 151,942.76	\$ 162,000.00	\$ 165,000.00	\$ 154,000.00	\$ 154,000.00
Charges & Expenditures	570	\$ 775,687.83	\$ 815,127.63	\$ 898,345.00	\$ 976,865.00	\$ 971,865.00	\$ 971,865.00
Totals		\$ 944,221.98	\$ 967,070.39	\$ 1,060,345.00	\$ 1,141,865.00	\$ 1,125,865.00	\$ 1,125,865.00
GRAND TOTALS		\$ 62,288,576.63	\$ 63,949,402.09	\$ 71,451,048.73	\$ 78,575,769.25	\$ 73,454,785.00	\$ 7,548,825.00