

		FY 2020	FY 2021	FY 22 Budget	FY 2023	FY 2023	FY 2023
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2023 Operating Budget							
Select Board (122)							
Personnel Services	510	\$ 57,960.00	\$ 60,568.93	\$ 63,900.00	\$ 73,700.00	\$ 70,700.00	\$ -
Charges & Expenditures	570	\$ 1,140.03	\$ 1,585.36	\$ 3,210.00	\$ 3,810.00	\$ 3,510.00	\$ -
Totals		\$ 59,100.03	\$ 62,154.29	\$ 67,110.00	\$ 77,510.00	\$ 74,210.00	\$ -
Town Manager (123)							
Personnel Services	510	\$ 253,290.00	\$ 262,132.89	\$ 272,047.00	\$ 281,162.00	\$ 281,162.00	\$ -
Charges & Expenditures	570	\$ 10,195.55	\$ 11,345.42	\$ 64,500.00	\$ 64,200.00	\$ 53,300.00	\$ -
Totals		\$ 263,485.55	\$ 273,478.31	\$ 336,547.00	\$ 345,362.00	\$ 334,462.00	\$ -
Finance Committee (131)							
Charges & Expenditures	570	\$ 910.10	\$ 650.86	\$ 2,415.00	\$ 2,415.00	\$ 2,015.00	\$ -
Totals		\$ 910.10	\$ 650.86	\$ 2,415.00	\$ 2,415.00	\$ 2,015.00	\$ -
Reserve Fund (132)							
Appropriation			\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -
Transfers	502	\$ 85,214.00	\$ (62,016.00)	\$ -			
Totals		\$ 85,214.00	\$ 87,984.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -
Town Accountant (135)							
Personnel Services	510	\$ 199,025.32	\$ 216,098.44	\$ 225,892.00	\$ 236,130.00	\$ 236,130.00	\$ -
Purchase Of Services	520	\$ 25,000.00	\$ 26,000.00	\$ 26,000.00	\$ 27,000.00	\$ 27,000.00	\$ -
Charges & Expenditures	570	\$ 1,687.13	\$ 1,176.59	\$ 3,685.00	\$ 3,685.00	\$ 3,485.00	\$ -
Totals		\$ 225,712.45	\$ 243,275.03	\$ 255,577.00	\$ 266,815.00	\$ 266,615.00	\$ -
Assessors (141)							
Personnel Services	510	\$ 154,052.44	\$ 170,768.30	\$ 189,316.00	\$ 200,923.00	\$ 200,923.00	\$ -
Charges & Expenditures	570	\$ 30,656.52	\$ 28,900.34	\$ 39,448.00	\$ 41,875.00	\$ 39,825.00	\$ -
Totals		\$ 184,708.96	\$ 199,668.64	\$ 228,764.00	\$ 242,798.00	\$ 240,748.00	\$ -
Treasurer/Collector (147)							
Personnel Services	510	\$ 215,477.85	\$ 226,430.19	\$ 251,517.00	\$ 258,496.00	\$ 258,496.00	\$ -
Charges & Expenditures	570	\$ 44,496.79	\$ 46,138.71	\$ 53,350.00	\$ 53,350.00	\$ 50,950.00	\$ -
Totals		\$ 259,974.64	\$ 272,568.90	\$ 304,867.00	\$ 311,846.00	\$ 309,446.00	\$ -

		FY 2020	FY 2021	FY 22 Budget	FY 2023	FY 2023	FY 2023
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2023 Operating Budget							
<u>Legal Services (151)</u>							
Charges & Expenditures	570	\$ 65,933.29	\$ 112,645.31	\$ 80,000.00	\$ 80,000.00	\$ 70,000.00	\$ -
Totals		\$ 65,933.29	\$ 112,645.31	\$ 80,000.00	\$ 80,000.00	\$ 70,000.00	\$ -
<u>Data Processing (155)</u>							
Personnel Services	510	\$ 20,727.56	\$ 36,200.13	\$ 31,741.00	\$ 41,222.00	\$ 41,222.00	\$ -
Charges & Expenditures	570	\$ 205,575.35	\$ 386,247.72	\$ 425,175.00	\$ 415,000.00	\$ 413,500.00	\$ -
Totals		\$ 226,302.91	\$ 422,447.85	\$ 456,916.00	\$ 456,222.00	\$ 454,722.00	\$ -
<u>Tax Title Foreclosure (158)</u>							
Charges & Expenditures	570	\$ 25,569.81	\$ 18,807.12	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
Totals	570	\$ 25,569.81	\$ 18,807.12	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -
<u>Town Clerk (161)</u>							
Personnel Services	510	\$ 107,734.89	\$ 117,582.19	\$ 122,094.00	\$ 125,290.00	\$ 125,290.00	\$ -
Charges & Expenditures	570	\$ 14,686.13	\$ 7,986.87	\$ 13,650.00	\$ 15,400.00	\$ 15,200.00	\$ -
Totals		\$ 122,421.02	\$ 125,569.06	\$ 135,744.00	\$ 140,690.00	\$ 140,490.00	\$ -
<u>Elections (162)</u>							
Personnel Services	510	\$ 630.00	\$ 630.00	\$ 670.00	\$ 685.00	\$ 685.00	\$ -
Charges & Expenditures	570	\$ 35,563.30	\$ 75,206.52	\$ 20,555.00	\$ 56,000.00	\$ 56,000.00	\$ -
Totals		\$ 36,193.30	\$ 75,836.52	\$ 21,225.00	\$ 56,685.00	\$ 56,685.00	\$ -
<u>Conservation Comm (171)</u>							
Personnel Services	510	\$ 110,943.96	\$ 127,970.47	\$ 132,851.00	\$ 132,421.00	\$ 132,421.00	\$ -
Charges & Expenditures	570	\$ 16,568.77	\$ 15,607.75	\$ 20,172.00	\$ 22,061.00	\$ 20,561.00	\$ -
Totals		\$ 127,512.73	\$ 143,578.22	\$ 153,023.00	\$ 154,482.00	\$ 152,982.00	\$ -
<u>Planning Board (175)</u>							
Personnel Services	510	\$ 109,013.22	\$ 119,907.78	\$ 128,995.00	\$ 131,930.00	\$ 131,930.00	\$ -
Charges & Expenditures	570	\$ 967.58	\$ 2,490.91	\$ 4,495.00	\$ 4,495.00	\$ 3,825.00	\$ -
Totals		\$ 109,980.80	\$ 122,398.69	\$ 133,490.00	\$ 136,425.00	\$ 135,755.00	\$ -

		FY 2020	FY 2021	FY 22 Budget	FY 2023	FY 2023	FY 2023
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2023 Operating Budget							
<u>SE REG Plan & Econ Dev (176)</u>							
Assessment	560	\$ 3,564.89	\$ 3,653.96	\$ 3,746.00	\$ 3,874.00	\$ 3,874.00	\$ -
Totals		\$ 3,564.89	\$ 3,653.96	\$ 3,746.00	\$ 3,874.00	\$ 3,874.00	\$ -
<u>Zoning Bd Of Appeals (177)</u>							
Charges & Expenditures	570	\$ -	\$ 9.20	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
Totals		\$ -	\$ 9.20	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
<u>Municipal Bldg Maint (192)</u>							
Charges & Expenditures	570	\$ 180,124.40	\$ 182,993.88	\$ 182,250.00	\$ 187,835.00	\$ 186,835.00	\$ -
Totals		\$ 180,124.40	\$ 182,993.88	\$ 182,250.00	\$ 187,835.00	\$ 186,835.00	\$ -
<u>Town Report (195)</u>							
Printing	520	\$ 1,827.00	\$ 1,871.53	\$ 2,200.00	\$ 2,400.00	\$ 2,400.00	\$ -
Totals		\$ 1,827.00	\$ 1,871.53	\$ 2,200.00	\$ 2,400.00	\$ 2,400.00	\$ -
<u>Postage -All Depts (199)</u>							
Charges & Expenditures	570	\$ 35,976.97	\$ 33,817.99	\$ 38,080.00	\$ 47,600.00	\$ 42,600.00	\$ -
Totals		\$ 35,976.97	\$ 33,817.99	\$ 38,080.00	\$ 47,600.00	\$ 42,600.00	\$ -
<u>Police Department (210)</u>							
Personnel Services	510	\$ 3,426,831.39	\$ 3,667,082.26	\$ 3,662,757.00	\$ 3,803,139.00	\$ 3,737,139.00	\$ -
Charges & Expenditures	570	\$ 193,684.62	\$ 199,229.73	\$ 209,800.00	\$ 221,520.00	\$ 218,520.00	\$ -
Totals		\$ 3,620,516.01	\$ 3,866,311.99	\$ 3,872,557.00	\$ 4,024,659.00	\$ 3,955,659.00	\$ -
<u>Fire Department (220)</u>							
Personnel Services	510	\$ 3,830,574.97	\$ 3,758,122.52	\$ 4,105,118.00	\$ 4,321,978.00	\$ 4,150,232.00	\$ -
Charges & Expenditures	570	\$ 196,659.92	\$ 200,235.86	\$ 226,440.00	\$ 242,900.00	\$ 242,900.00	\$ -
Total		\$ 4,027,234.89	\$ 3,958,358.38	\$ 4,331,558.00	\$ 4,564,878.00	\$ 4,393,132.00	\$ -
<u>Emergency Medl Serv (230)</u>							
Charges & Expenditures	570	\$ 117,605.75	\$ 135,747.30	\$ 182,250.00	\$ 188,100.00	\$ 188,100.00	\$ -
Totals		\$ 117,605.75	\$ 135,747.30	\$ 182,250.00	\$ 188,100.00	\$ 188,100.00	\$ -

		FY 2020	FY 2021	FY 22 Budget	FY 2023	FY 2023	FY 2023
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2023 Operating Budget							
<u>Emergency Planning (240)</u>							
Charges & Expenditures	570	\$ 6,941.69	\$ 7,384.39	\$ 7,700.00	\$ 8,200.00	\$ 8,200.00	\$ -
Totals		\$ 6,941.69	\$ 7,384.39	\$ 7,700.00	\$ 8,200.00	\$ 8,200.00	\$ -
<u>Inspection Dept (241)</u>							
Personnel Services	510	\$ 204,524.82	\$ 203,393.91	\$ 205,309.00	\$ 210,074.00	\$ 210,074.00	\$ -
Charges & Expenditures	570	\$ 11,641.16	\$ 14,996.91	\$ 19,025.00	\$ 19,025.00	\$ 18,625.00	\$ -
Totals		\$ 216,165.98	\$ 218,390.82	\$ 224,334.00	\$ 229,099.00	\$ 228,699.00	\$ -
<u>Sealer Weights (244)</u>							
Charges & Expenditures	570	\$ -	\$ -	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00	\$ -
Totals		\$ -	\$ -	\$ 2,200.00	\$ 2,500.00	\$ 2,500.00	\$ -
<u>Communication Center (290)</u>							
Personnel Services	510	\$ 576,535.62	\$ 359,974.08	\$ -	\$ -	\$ -	\$ -
Assessment	560	\$ 51,000.00	\$ 150,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ -
Charges & Expenditures	570	\$ 127,681.44	\$ -	\$ -	\$ -	\$ -	\$ -
Totals		\$ 755,217.06	\$ 509,974.08	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ -
<u>Animal Control (292)</u>							
Personnel Services	510	\$ 60,454.77	\$ 70,467.16	\$ 84,228.00	\$ 88,740.00	\$ 88,740.00	\$ -
Charges & Expenditures	570	\$ 22,411.43	\$ 8,507.53	\$ 14,030.00	\$ 14,030.00	\$ 14,030.00	\$ -
Totals		\$ 82,866.20	\$ 78,974.69	\$ 98,258.00	\$ 102,770.00	\$ 102,770.00	\$ -
<u>Tree Warden (294)</u>							
Personnel Services	510	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
Totals		\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
<u>School Department (300)</u>							
Personnel Services	510	\$ 23,160,970.55	\$ 24,250,827.16	\$ 26,085,135.00	\$ 28,085,039.00	\$ 27,510,745.00	\$ -
Charges & Expenditures	570	\$ 6,382,206.15	\$ 6,200,240.44	\$ 6,185,449.00	\$ 5,746,471.00	\$ 5,405,251.00	\$ -
Totals		\$ 29,543,176.70	\$ 30,451,067.60	\$ 32,270,584.00	\$ 33,831,510.00	\$ 32,915,996.00	\$ -

		FY 2020	FY 2021	FY 22 Budget	FY 2023	FY 2023	FY 2023
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2023 Operating Budget							
<u>Southeastern Reg Voc (306)</u>							
Assessments	560	\$ 1,172,402.00	\$ 1,396,122.00	\$ 1,585,790.00	\$ 1,582,609.00	\$ 1,582,609.00	\$ -
Totals		\$ 1,172,402.00	\$ 1,396,122.00	\$ 1,585,790.00	\$ 1,582,609.00	\$ 1,582,609.00	\$ -
<u>Reg Agricultural Sch (308)</u>							
Assessments	560	\$ 20,853.00	\$ 19,336.00	\$ 75,570.00	\$ 111,000.00	\$ 111,000.00	\$ -
Totals		\$ 20,853.00	\$ 19,336.00	\$ 75,570.00	\$ 111,000.00	\$ 111,000.00	\$ -
<u>Highway (420)</u>							
Personnel Services	510	\$ 767,168.18	\$ 858,768.20	\$ 853,798.00	\$ 922,492.00	\$ 869,554.00	\$ -
Charges & Expenditures	570	\$ 97,860.19	\$ 103,022.09	\$ 104,200.00	\$ 108,500.00	\$ 108,500.00	\$ -
Surface Treatment	580	\$ 4,512.86	\$ 7,999.99	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
Repairs to Private Ways	581	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Totals		\$ 869,541.23	\$ 970,790.28	\$ 966,998.00	\$ 1,041,992.00	\$ 989,054.00	\$ -
<u>Snow Removal (423)</u>							
Charges & Expenditures	570	\$ 92,621.00	\$ 167,628.70	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
Totals		\$ 92,621.00	\$ 167,628.70	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
<u>Street Lighting (425)</u>							
Charges & Expenditures	570	\$ 87,213.44	\$ 35,092.50	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Totals		\$ 87,213.44	\$ 35,092.50	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
<u>Sanitary Landfill (438)</u>							
Charges & Expenditures	570	\$ 12,900.00	\$ 12,900.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
Reserve Fund Supplement				\$ -			
Totals		\$ 12,900.00	\$ 12,900.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
<u>Board of Health (510)</u>							
Personnel Services	510	\$ 153,988.92	\$ 160,992.35	\$ 170,758.00	\$ 177,651.00	\$ 177,651.00	\$ -
Charges & Expenditures	570	\$ 1,629.52	\$ 1,929.04	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ -
Totals		\$ 155,618.44	\$ 162,921.39	\$ 180,958.00	\$ 187,851.00	\$ 187,851.00	\$ -

		FY 2020	FY 2021	FY 22 Budget	FY 2023	FY 2023	FY 2023
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2023 Operating Budget							
Public Health Nurse (522)							
Personnel Services	510	\$ 34,593.05	\$ 35,139.00	\$ 41,639.00	\$ 40,170.00	\$ 40,170.00	\$ -
Charges & Expenditures	570	\$ 7,181.87	\$ 5,692.42	\$ 10,250.00	\$ 10,250.00	\$ 10,250.00	\$ -
Totals		\$ 41,774.92	\$ 40,831.42	\$ 51,889.00	\$ 50,420.00	\$ 50,420.00	\$ -
Council on Aging (541)							
Personnel Services	510	\$ 79,400.52	\$ 92,102.05	\$ 98,907.00	\$ 110,351.00	\$ 104,733.00	\$ -
Charges & Expenditures	570	\$ 10,838.54	\$ 9,031.31	\$ 14,070.00	\$ 16,500.00	\$ 16,500.00	\$ -
Reserve Fund Supplement				\$ -			
Totals		\$ 90,239.06	\$ 101,133.36	\$ 112,977.00	\$ 126,851.00	\$ 121,233.00	\$ -
Veterans Agent (543)							
Personnel Services	510	\$ 81,516.16	\$ 68,670.93	\$ 87,623.00	\$ 93,307.00	\$ 93,307.00	\$ -
Charges & Expenditures	570	\$ 2,852.49	\$ 2,128.23	\$ 3,950.00	\$ 3,950.00	\$ 3,750.00	\$ -
Veterans Benefits	579	\$ 203,839.12	\$ 173,653.29	\$ 230,000.00	\$ 230,000.00	\$ 220,000.00	\$ -
Reserve Fund Supplement				\$ -			
Totals		\$ 288,207.77	\$ 244,452.45	\$ 321,573.00	\$ 327,257.00	\$ 317,057.00	\$ -
Library (610)							
Other Charges & Expenditures	570	\$ 489,542.00	\$ 501,781.00	\$ 512,051.00	\$ 546,157.00	\$ 522,292.00	\$ -
Totals		\$ 489,542.00	\$ 501,781.00	\$ 512,051.00	\$ 546,157.00	\$ 522,292.00	\$ -
Recreation (630)							
Personnel Services	510	\$ 24,200.40	\$ 25,473.42	\$ 26,479.00	\$ 27,539.00	\$ 27,539.00	\$ -
Charges & Expenditures	570	\$ 14,453.41	\$ 13,603.13	\$ 16,500.00	\$ 16,650.00	\$ 16,650.00	\$ -
Totals		\$ 38,653.81	\$ 39,076.55	\$ 42,979.00	\$ 44,189.00	\$ 44,189.00	\$ -
Memorial & Vets Day (692)							
Other Charges & Expenditures	570	\$ 1,476.03	\$ 1,404.65	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
Totals		\$ 1,476.03	\$ 1,404.65	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -

		FY 2020	FY 2021	FY 22 Budget	FY 2023	FY 2023	FY 2023
		Expended	Expended	Appropriated/ Transferred	Dept. Request	Town Manager Recommend.	Finance Comm Recommend.
FY 2023 Operating Budget							
<u>Maturing Debt (711)</u>							
Maturing Principal on LT Debt	590	\$ 1,502,096.41	\$ 1,761,773.24	\$ 1,817,137.00	\$ 1,951,299.00	\$ 1,951,299.00	\$ -
Repayment of Temporary Loans	594	\$ -	\$ 128,862.00	\$ 129,182.00	\$ 129,182.00	\$ 129,182.00	\$ -
Totals		\$ 1,502,096.41	\$ 1,890,635.24	\$ 1,946,319.00	\$ 2,080,481.00	\$ 2,080,481.00	\$ -
<u>Interest (750)</u>							
Interest on Long-Term Debt	590	\$ 504,663.35	\$ 535,289.59	\$ 559,408.00	\$ 598,483.58	\$ 598,484.00	\$ -
Interest on Notes	594	\$ 51,978.37	\$ 15,741.76	\$ 20,460.00	\$ 220,862.78	\$ 220,863.00	\$ -
Reserve Fund Supplement				\$ -			
Totals		\$ 556,641.72	\$ 551,031.35	\$ 579,868.00	\$ 819,346.36	\$ 819,347.00	\$ -
<u>Employee Benefits (910)</u>							
Personnel Services	510	\$ 2,936,745.00	\$ 3,119,215.04	\$ 3,365,604.00	\$ 3,571,602.00	\$ 3,571,602.00	\$ -
Other Personnel Services	511	\$ 7,363,717.45	\$ 6,853,622.18	\$ 8,142,228.00	\$ 8,306,838.00	\$ 8,306,838.00	\$ -
Charges & Expenditures	570	\$ 489,366.64	\$ 531,578.34	\$ 560,000.00	\$ 583,000.00	\$ 583,000.00	\$ -
Totals		\$ 10,789,829.09	\$ 10,504,415.56	\$ 12,067,832.00	\$ 12,461,440.00	\$ 12,461,440.00	\$ -
<u>Unemployment Comp (911)</u>							
Charges & Expenditures	570	\$ 19,566.47	\$ 75,026.25	\$ 90,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
Totals		\$ 19,566.47	\$ 75,026.25	\$ 90,000.00	\$ 75,000.00	\$ 75,000.00	\$ -
<u>Miscellaneous (940)</u>							
Fuel Expenses	540	\$ 98,464.35	\$ 98,350.75	\$ 120,000.00	\$ 130,000.00	\$ 130,000.00	\$ -
Charges & Expenditures	570	\$ 641,532.50	\$ 693,153.50	\$ 755,903.00	\$ 800,789.00	\$ 800,789.00	\$ -
Totals		\$ 739,996.85	\$ 791,504.25	\$ 875,903.00	\$ 930,789.00	\$ 930,789.00	\$ -
GRAND TOTALS		\$ 57,353,410.37	\$ 59,115,701.56	\$ 63,414,402.00	\$ 66,462,357.36	\$ 65,173,957.00	\$ -