

	A	F	G	H	I	J	K	L	M	N	O	Q	R	V
1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
3	GENERAL GOVERNMENT													
4	SELECTMEN/TA													
5	SALARIES	\$246,501.20	\$283,942.15	\$304,505.74	\$345,072.04	\$395,007.08	\$372,182.00	-\$22,825.08	-5.8%	\$389,090.32	\$16,908.32			
6	EXPENSES	\$94,128.75	\$80,465.85	\$61,975.92	\$71,485.23	\$159,365.00	\$93,265.00	-\$66,100.00	-41.5%	\$128,865.00	\$35,600.00			
7	TOTAL	\$340,629.95	\$364,408.00	\$366,481.66	\$416,557.27	\$554,372.08	\$465,447.00	-\$88,925.08	-16.0%	\$517,955.32	\$52,508.32	11.28%		
8	FINANCE DIR/ACCOUNTANT													
9	SALARIES	\$241,632.04	\$249,301.00	\$253,131.66	\$263,958.93	\$275,451.50	\$282,342.31	\$6,890.81	2.5%	\$298,378.86	\$16,036.55			
10	EXPENSES	\$6,137.58	\$6,529.43	\$2,639.61	\$4,389.02	\$9,515.00	\$9,515.00	\$0.00	0.0%	\$9,515.00	\$0.00			
11	TOTAL	\$247,769.62	\$255,830.43	\$255,771.27	\$268,347.95	\$284,966.50	\$291,857.31	\$6,890.81	2.4%	\$307,893.86	\$16,036.55	5.49%		
12	ASSESSORS													
13	SALARIES	\$123,260.02	\$120,584.05	\$125,752.82	\$125,219.95	\$136,739.47	\$139,258.00	\$2,518.53	1.8%	\$146,959.20	\$7,701.20			
14	EXPENSES	\$6,600.34	\$7,079.65	\$6,297.32	\$8,213.85	\$37,842.00	\$45,138.00	\$7,296.00	19.3%	\$45,138.00	\$0.00			
15	TOTAL	\$129,860.36	\$127,663.70	\$132,050.14	\$133,433.80	\$174,581.47	\$184,396.00	\$9,814.53	5.6%	\$192,097.20	\$7,701.20	4.18%		
16	TREASURER/COLLECTOR													
17	SALARIES	\$195,097.94	\$217,017.37	\$224,008.66	\$230,850.46	\$239,629.66	\$243,344.24	\$3,714.58	1.6%	\$259,910.20	\$16,565.96			
18	EXPENSES	\$28,428.62	\$36,355.07	\$40,241.27	\$49,721.82	\$46,090.00	\$46,090.00	\$0.00	0.0%	\$46,090.00	\$0.00			
19	TOTAL	\$223,526.56	\$253,372.44	\$264,249.93	\$280,572.28	\$285,719.66	\$289,434.24	\$3,714.58	1.3%	\$306,000.20	\$16,565.96	5.72%		
20	IT ADMINISTRATION													
21	SALARIES	\$2,449.00	\$612.28	\$0.00	\$73,579.89	\$78,418.88	\$80,161.00	\$1,742.12	100.0%	\$85,091.65	\$4,930.65			
22	EXPENSES	\$122,543.60	\$147,631.64	\$172,113.33	\$192,708.03	\$259,850.28	\$270,977.00	\$11,126.72	4.3%	\$270,977.00	\$0.00			
23	TOTAL	\$124,992.60	\$148,243.92	\$172,113.33	\$266,287.92	\$338,269.16	\$351,138.00	\$12,868.84	3.8%	\$356,068.65	\$4,930.65	1.40%		
24	TOWN COUNSEL													
25	EXPENSES	\$95,854.25	\$101,032.79	\$81,943.73	\$80,358.52	\$95,000.00	\$95,000.00	\$0.00	0.0%	\$95,000.00	\$0.00			
26	TOTAL	\$95,854.25	\$101,032.79	\$81,943.73	\$80,358.52	\$95,000.00	\$95,000.00	\$0.00	0.0%	\$95,000.00	\$0.00	0.00%		
27	TOWN CLERK													
28	SALARIES	\$90,170.38	\$100,685.90	\$106,466.05	\$103,302.04	\$109,775.93	\$110,663.00	\$887.07	0.8%	\$124,037.50	\$13,374.50			
29	EXPENSES	\$6,367.89	\$6,852.18	\$8,951.61	\$10,908.78	\$17,100.00	\$18,300.00	\$1,200.00	7.0%	\$18,300.00	\$0.00			
30	TOTAL	\$96,538.27	\$107,538.08	\$115,417.66	\$114,210.82	\$126,875.93	\$128,963.00	\$2,087.07	1.6%	\$142,337.50	\$13,374.50	10.37%		

	A	F	G	H	I	J	K	L	M	N	O	Q	R	V
1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
31	REGISTRARS													
32	SALARIES	\$777.62	\$663.00	\$757.54	\$1,028.94	\$1,414.10	\$1,428.00	\$13.90	1.0%	\$1,442.56	\$14.56			
33	EXPENSES	\$2,963.14	\$3,755.44	\$4,136.48	\$3,609.62	\$4,800.00	\$5,900.00	\$1,100.00	22.9%	\$5,900.00	\$0.00			
34	TOTAL	\$3,740.76	\$4,418.44	\$4,894.02	\$4,638.56	\$6,214.10	\$7,328.00	\$1,113.90	17.9%	\$7,342.56	\$14.56	0.20%		
35	ELECTIONS													
36	SALARIES	\$11,658.10	\$18,284.47	\$18,720.64	\$10,842.84	\$32,192.50	\$45,550.00	\$13,357.50	41.5%	\$37,100.00	(\$8,450.00)			
37	EXPENSES	\$12,015.83	\$12,428.63	\$11,214.49	\$12,123.70	\$14,300.00	\$21,400.00	\$7,100.00	49.7%	\$21,400.00	\$0.00			
38	TOTAL	\$23,673.93	\$30,713.10	\$29,935.13	\$22,966.54	\$46,492.50	\$66,950.00	\$20,457.50	44.0%	\$58,500.00	(\$8,450.00)	-12.62%		
39	PLANNING BOARD													
40	SALARIES	\$21,216.60	\$22,370.20	\$22,035.98	\$23,115.44	\$23,512.75	\$23,562.75	\$50.00	0.2%	\$24,611.44	\$1,048.69			
41	EXPENSES	\$5,359.80	\$3,189.81	\$7,181.99	\$5,087.24	\$9,425.00	\$9,425.00	\$0.00	0.0%	\$9,425.00	\$0.00			
42	TOTAL	\$26,576.40	\$25,560.01	\$29,217.97	\$28,202.68	\$32,937.75	\$32,987.75	\$50.00	0.2%	\$34,036.44	\$1,048.69	3.18%		
43	CONSERVATION													
44	SALARIES	\$13,300.80	\$16,921.15	\$16,505.08	\$17,201.06	\$17,734.00	\$17,783.90	\$49.90	0.3%	\$18,596.08	\$812.18			
45	EXPENSES	\$2,737.05	\$2,396.11	\$3,905.07	\$4,248.14	\$4,777.00	\$4,777.00	\$0.00	0.0%	\$4,777.00	\$0.00			
46	TOTAL	\$16,037.85	\$19,317.26	\$20,410.15	\$21,449.20	\$22,511.00	\$22,560.90	\$49.90	0.2%	\$23,373.08	\$812.18	3.60%		
47	ZONING BOARD													
48	SALARIES	\$3,606.22	\$4,599.30	\$4,810.68	\$4,987.58	\$5,144.35	\$5,178.45	\$34.10	0.7%	\$5,264.12	\$85.67			
49	EXPENSES	\$1,705.02	\$1,978.58	\$1,674.86	\$1,435.68	\$1,900.00	\$1,900.00	\$0.00	0.0%	\$1,900.00	\$0.00			
50	TOTAL	\$5,311.24	\$6,577.88	\$6,485.54	\$6,423.26	\$7,044.35	\$7,078.45	\$34.10	0.5%	\$7,164.12	\$85.67	1.21%		
51	TOWN BUILDINGS													
52	SALARIES	\$95,668.28	\$84,217.72	\$84,666.70	\$54,988.34	\$38,323.15	\$38,177.00	-\$146.15	-0.4%	\$40,098.24	\$1,921.24			
53	EXPENSES	\$215,939.63	\$229,370.40	\$222,358.89	\$283,855.51	\$203,000.00	\$227,000.00	\$24,000.00	11.8%	\$210,500.00	(\$16,500.00)			
54	TOTAL	\$311,607.91	\$313,588.12	\$307,025.59	\$338,843.85	\$241,323.15	\$265,177.00	\$23,853.85	9.9%	\$250,598.24	(\$14,578.76)	-5.50%		

	A	F	G	H	I	J	K	L	M	N	O	Q	R	V
1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
55	FINANCE COMMITTEE													
56	SALARIES	\$6,012.47	\$7,323.54	\$8,478.50	\$6,839.90	\$8,650.00	\$8,650.00	\$0.00	0.0%	\$8,823.00	\$173.00			
57	EXPENSES	\$15,540.18	\$14,368.25	\$15,183.77	\$19,011.27	\$15,620.00	\$15,620.00	\$0.00	0.0%	\$15,620.00	\$0.00			
58	TOTAL	\$21,552.65	\$21,691.79	\$23,662.27	\$25,851.17	\$24,270.00	\$24,270.00	\$0.00	0.0%	\$24,443.00	\$173.00	0.71%		
59	RESERVE FUND													
60	EXPENSES	\$4,529.95	\$42,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%	\$50,000.00	\$0.00			
61	TOTAL	\$4,529.95	\$42,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%	\$50,000.00	\$0.00	0.00%		
62	GENERAL INSURANCE													
63	EXPENSES	\$457,207.00	\$505,272.00	\$529,283.00	\$608,382.00	\$623,900.00	\$720,829.00	\$96,929.00	15.5%	\$720,829.00	\$0.00			
64	TOTAL	\$457,207.00	\$505,272.00	\$529,283.00	\$608,382.00	\$623,900.00	\$720,829.00	\$96,929.00	15.5%	\$720,829.00	\$0.00	0.00%		
65	EMPLOYEE BENEFITS													
66	EXPENSES	\$4,840,007.89	\$5,143,037.11	\$5,495,989.84	\$5,977,845.81	\$6,410,848.73	\$7,107,202.99	\$696,354.26	10.9%	\$7,123,243.39	\$16,040.40			
67	TOTAL	\$4,840,007.89	\$5,143,037.11	\$5,495,989.84	\$5,977,845.81	\$6,410,848.73	\$7,107,202.99	\$696,354.26	10.9%	\$7,123,243.39	\$16,040.40	0.23%		
68	LINE 1 - GENERAL GOVT	\$6,969,417.19	\$7,470,265.07	\$7,884,931.23	\$8,644,371.63	\$9,325,326.38	\$10,110,619.64	\$785,293.26	8.4%	\$10,216,882.56	\$106,262.92	1.05%		
69														
70	PUBLIC SAFETY													
71	POLICE DEPARTMENT													
72	SALARIES	\$1,779,960.98	\$1,818,448.41	\$1,914,030.65	\$2,065,582.49	\$2,210,021.62	\$2,133,684.05	-\$76,337.57	-3.5%	\$2,210,380.02	\$76,695.97			
73	EXPENSES	\$260,203.93	\$243,401.57	\$275,849.61	\$289,452.16	\$315,602.61	\$366,574.12	\$50,971.51	16.2%	\$329,770.00	(\$36,804.12)			
74	TOTAL	\$2,040,164.91	\$2,061,849.98	\$2,189,880.26	\$2,355,034.65	\$2,525,624.23	\$2,500,258.17	-\$25,366.06	-1.0%	\$2,540,150.02	\$39,891.85	1.60%		
75	FIRE/RESCUE DEPARTMENT													
76	SALARIES	\$1,464,027.59	\$1,498,613.59	\$1,632,067.23	\$1,679,779.52	\$1,663,317.83	\$2,112,247.88	\$448,930.05	27.0%	\$2,048,533.08	(\$63,714.80)			
77	EXPENSES	\$176,890.25	\$186,568.96	\$234,864.14	\$293,541.72	\$284,600.00	\$334,600.00	\$50,000.00	17.6%	\$323,100.00	(\$11,500.00)			
78	TOTAL	\$1,640,917.84	\$1,685,182.55	\$1,866,931.37	\$1,973,321.24	\$1,947,917.83	\$2,446,847.88	\$498,930.05	25.6%	\$2,371,633.08	(\$75,214.80)	-3.07%		

	A	F	G	H	I	J	K	L	M	N	O	Q	R	V
1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
79	DISPATCH													
80	SALARIES	\$272,462.59	\$254,952.80	\$288,041.51	\$328,353.81	\$298,940.01	\$309,467.71	\$10,527.70	3.5%	\$310,667.71	\$1,200.00			
81	EXPENSES	\$8,496.61	\$10,707.00	\$6,232.88	\$8,911.79	\$10,500.00	\$12,300.00	\$1,800.00	17.1%	\$12,300.00	\$0.00			
82	TOTAL	\$280,959.20	\$265,659.80	\$294,274.39	\$337,265.60	\$309,440.01	\$321,767.71	\$12,327.70	4.0%	\$322,967.71	\$1,200.00	0.37%		
83	BUILDING DEPT.													
84	SALARIES	\$197,765.49	\$242,467.80	\$241,515.79	\$254,953.62	\$255,006.36	\$255,774.16	\$767.80	0.3%	\$265,241.32	\$9,467.16			
85	EXPENSES	\$8,547.83	\$8,395.36	\$7,178.88	\$8,121.02	\$9,675.00	\$9,675.00	\$0.00	0.0%	\$9,675.00	\$0.00			
86	TOTAL	\$206,313.32	\$250,863.16	\$248,694.67	\$263,074.64	\$264,681.36	\$265,449.16	\$767.80	0.3%	\$274,916.32	\$9,467.16	3.57%		
87	SEALER W&M													
88	SALARIES	\$3,183.00	\$3,262.92	\$3,345.00	\$3,429.00	\$3,429.00	\$3,497.58	\$68.58	2.0%	\$3,567.53	\$69.95			
89	EXPENSES	\$245.43	\$63.07	\$0.00	\$217.20	\$150.00	\$150.00	\$0.00	0.0%	\$150.00	\$0.00			
90	TOTAL	\$3,428.43	\$3,325.99	\$3,345.00	\$3,646.20	\$3,579.00	\$3,647.58	\$68.58	1.9%	\$3,717.53	\$69.95	1.92%		
91	EMERG MGMT COMM													
92	SALARIES	\$737.00	\$756.00	\$1,500.00	\$1,500.00	\$1,500.00	\$5,000.00	\$3,500.00	233.3%	\$5,000.00	\$0.00			
93	EXPENSES	\$272.00	\$0.00	\$2,263.76	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00	\$0.00			
94	TOTAL	\$1,009.00	\$756.00	\$3,763.76	\$1,500.00	\$4,000.00	\$7,500.00	\$3,500.00	87.5%	\$7,500.00	\$0.00	0.00%		
95	ANIMAL CONTROL													
96	SALARIES	\$78,818.89	\$79,824.91	\$83,565.54	\$87,037.07	\$72,640.40	\$73,438.24	\$797.84	1.1%	\$78,593.12	\$5,154.88			
97	EXPENSES	\$13,703.19	\$10,812.35	\$9,743.75	\$9,146.86	\$11,200.00	\$11,300.00	\$100.00	0.9%	\$11,300.00	\$0.00			
98	TOTAL	\$92,522.08	\$90,637.26	\$93,309.29	\$96,183.93	\$83,840.40	\$84,738.24	\$897.84	1.1%	\$89,893.12	\$5,154.88	6.08%		
99	LINE 2 - PUBLIC SAFETY	\$4,265,314.78	\$4,358,274.74	\$4,700,198.74	\$5,030,026.26	\$5,139,082.83	\$5,630,208.74	\$491,125.91	9.6%	\$5,610,777.79	(\$19,430.95)	-0.35%		
100														
101														

	A	F	G	H	I	J	K	L	M	N	O	Q	R	V
1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
102	EDUCATION													
103	MILLIS SCHOOLS													
104	SALARIES	\$12,847,560.87	\$13,355,755.27	\$14,433,529.46	\$14,740,852.95	\$15,584,528.77	\$16,058,917.44	\$474,388.67	3.0%	\$16,419,516.78	\$360,599.34			
105	EXPENSES	\$2,040,542.91	\$2,377,414.25	\$1,986,712.25	\$2,550,301.27	\$3,105,688.00	\$2,822,235.52	-\$283,452.48	-9.1%	\$2,876,509.28	\$54,273.76			
106	TOTAL	\$14,888,103.78	\$15,733,169.52	\$16,420,241.71	\$17,291,154.22	\$18,690,216.77	\$18,881,152.96	\$190,936.19	1.0%	\$19,296,026.06	\$414,873.10			
107	LINE 3 - MILLIS SCHOOLS	\$14,888,103.78	\$15,733,169.52	\$16,420,241.71	\$17,291,154.22	\$18,690,216.77	\$18,881,152.96	\$190,936.19	1.0%	\$19,296,026.06	\$414,873.10	2.20%	#	
108														
109														
110	TRICOUNTY SCHOOL													
111	EXPENSES	\$615,597.00	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	\$668,295.00	-\$208,261.00	-23.8%	\$668,295.00	\$0.00			
112	TOTAL	\$615,597.00	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	\$668,295.00	-\$208,261.00	-23.8%	\$668,295.00	\$0.00			
113	LINE 4 - TRI-COUNTY	\$615,597.00	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	\$668,295.00	-\$208,261.00	-23.8%	\$668,295.00	\$0.00	0.00%		
114														
115	PUBLIC WORKS													
116	DPW HIGHWAY													
117	SALARIES	\$230,128.49	\$249,292.76	\$257,945.96	\$353,980.38	\$337,298.00	\$406,595.69	\$69,297.69	20.5%	\$391,595.69	(\$15,000.00)			
118	EXPENSES	\$412,623.16	\$400,348.06	\$389,623.93	\$386,946.43	\$388,271.00	\$400,351.00	\$12,080.00	3.1%	\$388,271.00	(\$12,080.00)			
119	TOTAL	\$642,751.65	\$649,640.82	\$647,569.89	\$740,926.81	\$725,569.00	\$806,946.69	\$81,377.69	11.2%	\$779,866.69	(\$27,080.00)	-3.36%		
120	STREET LIGHTS													
121	EXPENSES	\$39,969.93	\$37,564.40	\$43,383.52	\$29,350.52	\$38,850.00	\$38,850.00	\$0.00	0.0%	\$38,850.00	\$0.00			
122	TOTAL	\$39,969.93	\$37,564.40	\$43,383.52	\$29,350.52	\$38,850.00	\$38,850.00	\$0.00	0.0%	\$38,850.00	\$0.00	0.00%		
123	TRANSFER STATION													
124	SALARIES	\$27,218.31	\$24,530.07	\$25,216.90	\$52,293.07	\$58,754.26	\$65,733.83	\$6,979.57	11.9%	\$65,733.83	\$0.00			
125	EXPENSES	\$82,307.46	\$83,517.20	\$80,448.12	\$88,734.80	\$92,148.00	\$97,048.00	\$4,900.00	5.3%	\$97,048.00	\$0.00			
126	TOTAL	\$109,525.77	\$108,047.27	\$105,665.02	\$141,027.87	\$150,902.26	\$162,781.83	\$11,879.57	7.9%	\$162,781.83	\$0.00	0.00%		

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1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
127	SNOW & ICE													
128	SALARIES	\$80,003.84	\$53,342.69	\$96,443.81	\$110,484.60	\$48,174.83	\$48,321.75	\$146.92	0.3%	\$48,321.75	\$0.00			
129	EXPENSES	\$210,053.05	\$152,440.09	\$201,093.19	\$236,964.10	\$170,727.00	\$170,727.00	\$0.00	0.0%	\$170,727.00	\$0.00			
130	TOTAL	\$290,056.89	\$205,782.78	\$297,537.00	\$347,448.70	\$218,901.83	\$219,048.75	\$146.92	0.1%	\$219,048.75	\$0.00	0.00%		
131	LINE 5 PUBLIC WORKS	\$1,082,304.24	\$1,001,035.27	\$1,094,155.43	\$1,258,753.90	\$1,134,223.09	\$1,227,627.27	\$93,404.18	8.2%	\$1,200,547.27	(\$27,080.00)	-2.21%		
132														
133														
134														
135	HEALTH & HUMAN SERVICES													
136	BOARD OF HEALTH													
137	SALARIES	\$116,312.49	\$129,283.82	\$127,700.88	\$143,128.21	\$147,724.72	\$142,449.76	-\$5,274.96	-3.6%	\$149,824.08	\$7,374.32			
138	EXPENSES	\$4,198.39	\$5,319.09	\$3,576.29	\$7,448.38	\$16,775.00	\$13,975.00	-\$2,800.00	-16.7%	\$13,975.00	\$0.00			
139	TOTAL	\$120,510.88	\$134,602.91	\$131,277.17	\$150,576.59	\$164,499.72	\$156,424.76	-\$8,074.96	-4.9%	\$163,799.08	\$7,374.32	4.71%		
140	COUNCIL ON AGING													
141	SALARIES	\$101,328.84	\$92,268.13	\$100,055.65	\$121,074.95	\$150,932.05	\$155,431.00	\$4,498.95	3.0%	\$173,516.82	\$18,085.82			
142	EXPENSES	\$8,446.99	\$12,262.00	\$8,148.71	\$9,926.95	\$9,934.00	\$9,934.00	\$0.00	0.0%	\$9,934.00	\$0.00			
143	TOTAL	\$109,775.83	\$104,530.13	\$108,204.36	\$131,001.90	\$160,866.05	\$165,365.00	\$4,498.95	2.8%	\$183,450.82	\$18,085.82	10.94%		
144	VETERANS													
145	SALARIES	\$10,712.00	\$9,630.12	\$11,195.00	\$18,000.00	\$18,000.00	\$18,360.00	\$360.00	2.0%	\$18,727.20	\$367.20			
146	EXPENSES	\$32,992.28	\$22,073.97	\$38,065.04	\$17,768.07	\$48,000.00	\$32,640.00	-\$15,360.00	-32.0%	\$32,640.00	\$0.00			
147	TOTAL	\$43,704.28	\$31,704.09	\$49,260.04	\$35,768.07	\$66,000.00	\$51,000.00	-\$15,000.00	-22.7%	\$51,367.20	\$367.20			
148	LINE 6 HLTH/HUMN SERV	\$273,990.99	\$270,837.13	\$288,741.57	\$317,346.56	\$391,365.77	\$372,789.76	-\$18,576.01	-4.7%	\$398,617.10	\$25,827.34	6.93%		
149														

	A	F	G	H	I	J	K	L	M	N	O	Q	R	V
1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
150	CULTURE & RECREATION													
151	MEMORIAL DAY													
152	EXPENSES	\$1,816.09	\$1,797.46	\$1,690.28	\$1,360.00	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00	\$0.00			
153	TOTAL	\$1,816.09	\$1,797.46	\$1,690.28	\$1,360.00	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00	\$0.00	0.00%		
154	LEGION													
155	EXPENSES	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	\$4,100.00	\$4,100.00	\$0.00	0.0%	\$4,100.00	\$0.00			
156	TOTAL	\$4,053.00	\$4,053.00	\$4,053.00	\$4,053.00	\$4,100.00	\$4,100.00	\$0.00	0.0%	\$4,100.00	\$0.00	0.00%		
157														
158														
159	LIBRARY													
160	SALARIES	\$245,651.02	\$268,378.02	\$270,807.48	\$289,996.37	\$329,301.15	\$309,060.00	-\$20,241.15	-6.1%	\$346,901.02	\$37,841.02			
161	EXPENSES	\$139,603.96	\$140,297.14	\$142,506.54	\$151,081.13	\$161,223.00	\$172,613.00	\$11,390.00	7.1%	\$172,613.00	\$0.00			
162	TOTAL	\$385,254.98	\$408,675.16	\$413,314.02	\$441,077.50	\$490,524.15	\$481,673.00	-\$8,851.15	-1.8%	\$519,514.02	\$37,841.02	7.86%		
163	RECREATION													
164	SALARIES	\$31,267.00	\$45,411.18	\$31,303.83	\$54,370.81	\$113,001.70	\$78,060.00	-\$34,941.70	-30.9%	\$110,466.60	\$32,406.60			
165	EXPENSES	\$0.00	\$0.00	\$9,997.97	\$8,649.33	\$58,798.30	\$56,798.00	-\$2,000.30	-3.4%	\$58,798.00	\$2,000.00			
166	TOTAL	\$31,267.00	\$45,411.18	\$41,301.80	\$63,020.14	\$171,800.00	\$134,858.00	-\$36,942.00	-21.5%	\$169,264.60	\$34,406.60	25.51%		
167														
168	HISTORICAL													
169	EXPENSES	\$6,487.92	\$6,432.17	\$6,523.22	\$7,184.78	\$8,993.00	\$8,993.00	\$0.00	0.0%	\$8,993.00	\$0.00			
170	TOTAL	\$6,487.92	\$6,432.17	\$6,523.22	\$7,184.78	\$8,993.00	\$8,993.00	\$0.00	0.0%	\$8,993.00	\$0.00	0.00%		
171	OAK GROVE FARM COMM													
172	EXPENSES	\$1,629.98	\$4,809.20	\$4,980.80	\$5,641.60	\$23,055.00	\$6,000.00	-\$17,055.00	-74.0%	\$14,260.00	\$8,260.00			
173	TOTAL	\$1,629.98	\$4,809.20	\$4,980.80	\$5,641.60	\$23,055.00	\$6,000.00	-\$17,055.00	-74.0%	\$14,260.00	\$8,260.00	137.67%		
174	LINE 7 CULTURE & RECREATION	\$430,508.97	\$471,178.17	\$471,863.12	\$522,337.02	\$700,472.15	\$637,624.00	-\$62,848.15	-9.0%	\$718,131.62	\$80,507.62	12.63%		

	A	F	G	H	I	J	K	L	M	N	O	Q	R	V
1		FY19	FY20	FY21	FY22	FY23	FY24	FY24 Requests vs FY23Final	%	FY24	FY24 TA vs FY24 Requests	%		
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		
175														
176	DEBT SERVICE													
177	PRINCIPAL	\$1,146,920.00	\$2,192,800.50	\$2,210,933.00	\$2,256,472.67	\$2,272,452.67	\$2,260,452.67	-\$12,000.00	-0.5%	\$2,260,452.67	\$0.00			
178	INTEREST	\$1,014,045.36	\$2,307,682.92	\$1,681,004.06	\$1,528,704.92	\$1,455,625.16	\$1,485,990.81	\$30,365.65	2.1%	\$1,485,990.81	\$0.00	0.00%		
179														
180	TOTAL	\$2,160,965.36	\$4,500,483.42	\$3,891,937.06	\$3,785,177.59	\$3,728,077.83	\$3,746,443.48	\$18,365.65	0.5%	\$3,746,443.48	\$0.00			
181	LINE 8 DEBT SERVICE	\$2,160,965.36	\$4,500,483.42	\$3,891,937.06	\$3,785,177.59	\$3,728,077.83	\$3,746,443.48	\$18,365.65	0.5%	\$3,746,443.48	\$0.00	0.00%		
182														
183	TOTAL BUDGET	\$30,686,202.31	\$34,613,200.32	\$35,801,742.86	\$37,805,103.18	\$39,985,320.82	\$41,274,760.85	\$1,289,440.03	3.2%	\$41,855,720.87	\$580,960.02	1.41%		0
184														
185														
186	TOTAL BUDGET	\$30,686,202.31	\$34,613,200.32	\$35,801,742.86	\$37,805,103.18	\$39,985,320.82	\$41,274,760.85	\$1,289,440.03	3.2%	\$41,855,720.87	\$580,960.02	1.41%		
188	DISCRETIONARY	\$22,612,425.06	\$23,656,450.79	\$24,834,858.96	\$26,477,761.78	\$28,345,938.26	\$29,031,990.38	\$686,052.12	2.4%	\$29,596,910.00	\$564,919.62	1.95%		
	NON-DISCRETIONARY** Includes													
	General Insurance, Benefits,													
	Tri-County & Debt													
189		\$8,073,777.25	\$10,956,749.53	\$10,966,883.90	\$11,327,341.40	\$11,639,382.56	\$12,242,770.47	\$603,387.91	5.2%	\$12,258,810.87	\$16,040.40	0.13%		
190		\$30,686,202.31	\$34,613,200.32	\$35,801,742.86	\$37,805,103.18	\$39,985,320.82	\$41,274,760.85	\$1,289,440.03	3.2%	\$41,855,720.87	\$580,960.02	1.41%		
191														
192	Budget Totals	\$31,254,614.19	\$35,031,737.20	\$36,276,167.94	\$38,313,939.18	\$40,457,482.82	\$41,792,396.85			\$42,373,356.87	\$150,046.53	0.36%		25.83%
193	Available Revenues	\$32,496,305.00	\$35,671,157.00	\$36,314,876.00	\$38,670,153.00	\$40,459,491.25	\$41,668,590.29			\$42,373,356.87				76.58%
194		\$1,241,690.81	\$639,419.80	\$38,708.06	\$356,213.82	\$2,008.43	-\$123,806.56			\$0.00				
195														
196														
197	Total Revenues	\$33,436,521.00	\$36,861,279.00	\$37,293,709.00	\$40,001,571.00	\$41,349,066.00	\$43,369,884.00			\$43,569,884.00				
198	Free Cash	-\$344,176.00	-\$628,144.00	-\$407,188.00	-\$708,594.00	-\$306,425.75	-\$1,163,680.71			-\$658,914.13	-\$658,914.13			
199	State Aid Offset	-\$491,040.00	-\$456,978.00	-\$466,645.00	-\$517,824.00	-\$433,149.00	-\$387,613.00			-\$387,613.00				
200	Overlay	-\$105,000.00	-\$105,000.00	-\$105,000.00	-\$105,000.00	-\$150,000.00	-\$150,000.00			-\$150,000.00				
201	Available Revenues	\$32,496,305.00	\$35,671,157.00	\$36,314,876.00	\$38,670,153.00	\$40,459,491.25	\$41,668,590.29			\$42,373,356.87				
202														
203	Total Budget including													
204	State Aid Offset & Overlay	\$31,850,654.19	\$35,593,715.20	\$36,847,812.94	\$38,936,763.18	\$41,040,631.82	\$42,330,009.85			\$42,910,969.87				
205	Town Budget				\$9,186,607.56	\$9,655,721.49	\$10,150,837.42		5.1%	\$10,300,883.95	-\$203,433.95			
206	School Budget				\$17,291,154.22	\$18,690,216.77	\$18,881,152.96		1.0%	\$19,296,026.06	-\$51,774.00			
207														
208	Town Budget Increase FY24						\$495,115.93			\$645,162.46				
212	School Budget Increase FY24									\$605,809.29				
213														
	Total Budget including													
214	Cash	\$32,194,830.19	\$36,221,859.20	\$37,255,000.94	\$39,645,357.18	\$41,347,057.57	\$43,493,690.56							

ANIMAL CONTROL (012925X)

		FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
ANIMAL CONTROL (012925X)								
<i>Personnel Services</i>								
	Salary Full Time ACO	\$57,616	\$61,159	\$62,046	\$66,797	\$54,428	\$54,992.00	59,907.96
	Wages Part Time	\$12,103	\$10,686	\$10,771	\$12,122	\$11,712	\$11,946.24	12,185.16
	Wages Overtime	\$7,479	\$6,265	\$9,038	\$6,172	\$5,000	\$5,000.00	5,000.00
	Night Stipend	\$671	\$665	\$660	\$896	\$1,500	\$1,500.00	1,500.00
	Longevity	\$950	\$1,050	\$1,050	\$1,050	\$0		
	Weekend Coverage							
	Weekend Stipend							
	Total	\$78,819	\$79,825	\$83,566	\$87,037	\$72,640	\$73,438.24	78,593.12
<i>Expenses</i>								
	Supplies and Expenses	\$4,599	\$1,809	\$1,849	\$1,777	\$2,600	\$2,300.00	2,300.00
	Propane Gas Heat	\$3,287	\$3,021	\$2,296	\$890	\$1,000	\$1,300.00	1,300.00
	Equipment	\$1,842	\$2,788	\$1,853	\$2,453	\$3,000	\$2,700.00	2,700.00
	Vehicle Supply/Repair	\$1,107	\$0	\$274	\$727	\$1,000	\$1,000.00	1,000.00
	Gasoline/Oil	\$2,233	\$2,648	\$2,993	\$2,198	\$3,000	\$3,300.00	3,300.00
	Training				\$600			0.00
	Water/Sewer	\$636	\$545	\$479	\$501	\$600	\$700.00	700.00
	Total	\$13,703	\$10,812	\$9,744	\$9,147	\$11,200	\$11,300.00	11,300.00
TOTAL BUDGET		\$92,522	\$90,637	\$93,309	\$96,184	\$83,840	\$84,738.24	89,893.12
		-	-	-	-	-		

Assessors

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	ASSESSORS 011410								
4									
5	<i>Personnel Services</i>								
6		Salary Department Head	\$84,599	\$77,788	\$82,217	\$87,678	\$91,886	\$ 93,610	\$ 98,602
7		Salaries Clerical	\$38,448	\$42,421	\$42,435	\$37,241	\$43,704	\$ 44,498	\$ 47,057
8		Salaries Clerical OT	\$0	\$92	\$0	\$0	\$0	\$ -	\$ -
9		Wages Clerk for Minutes	\$213	\$283	\$351	\$301	\$400	\$ 400	\$ 400
10		Longevity	\$0	\$0	\$750	\$0	\$750	\$ 750	\$ 900
11									
12		Total	\$123,260	\$120,584	\$125,753	\$125,220	\$136,739	\$139,258	\$146,959
13									
14	<i>Expenses</i>								
15		Map Updating	\$2,300	\$2,532	\$2,300	\$2,895	\$3,600	\$3,600	\$3,600
16		PP & RE Interim Inspections					\$19,900	\$23,650	\$23,650
17		Data Cloud Software					\$5,555	\$7,380	\$7,380
18		Printing	\$0	\$0	\$0	\$0	\$800	\$800	\$800
19		Supplies and Expenses	\$1,446	\$1,612	\$1,660	\$1,820	\$1,400	\$1,900	\$1,900
20		Postage	\$241	\$467	\$663	\$627	\$600	\$700	\$700
21		Dues and Subscriptions	\$200	\$235	\$375	\$460	\$350	\$475	\$475
22		Meetings	\$1,508	\$1,733	\$607	\$1,066	\$4,100	\$5,000	\$5,000
23		Administrative Expense	\$642	\$336	\$506	\$979	\$1,037	\$1,058	\$1,058
24		Mileage Reimbursement	\$263	\$165	\$187	\$366	\$500	\$575	\$575
25									
26		Total	\$6,600	\$7,080	\$6,297	\$8,214	\$37,842	\$45,138	\$45,138
27									
28	TOTAL BUDGET		\$129,860	\$127,664	\$132,050	\$133,434	\$174,581	\$184,396	\$192,097
29									
30									
31	Note: Data Cloud has an additional one time fee of \$550 to integrate with Nearmap, the yearly license fee is \$137.50 and laser equipment cost								
32	Note: RE Interim includes 100 residential parcel insp & 25 commercial/industrial insp								

BOARD OF HEALTH (015105X)

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
BOARD OF HEALTH (015105X)							
<i>Personnel Services</i>							
Health Director Wages	\$77,700	\$84,061	\$86,903	\$86,902	\$89,075	\$ 88,733	\$ 93,750
Clerical Salaries	\$27,849	\$30,138	\$31,266	\$27,678	\$33,126	\$ 31,416	\$ 32,685
Clerical Wages-Meetings	\$768	\$450	\$544	\$281	\$2,000	\$2,000	\$ 2,000
PT Nurse Wages	\$9,996	\$14,634	\$8,988	\$28,267	\$22,774	\$19,551	\$ 20,489
Longevity	\$0		\$0	\$0	\$750	\$750	\$ 900
Total	\$116,312	\$129,284	\$127,701	\$143,128	\$147,725	\$142,450	\$149,824
<i>Expenses</i>							
Clothing Cleaning	\$93	\$64	\$0	\$85	\$100	\$100	\$100
Medical Supplies	\$0	\$643	\$1,160	\$0	\$600	\$600	\$600
Mental Health	\$580	\$1,160	\$0	\$0	\$1,160	\$1,160	\$1,160
Health Fair/Flu Clinic	\$353	\$170	\$0	\$0	\$250	\$250	\$250
Supplies and Expenses	\$812	\$948	\$857	\$5,534	\$3,160	\$4,360	\$4,360
Postage	\$512	\$569	\$124	\$510	\$450	\$450	\$450
Advertising	\$150	\$70	\$150	\$0	\$540	\$540	\$540
Dues & Subscriptions	\$310	\$524	\$337	\$457	\$450	\$450	\$450
Meetings			\$75	\$155	\$0	\$0	\$0
Administrative Expenses	\$0	\$0	\$250	\$275	\$400	\$400	\$400
Auto/Mileage Reimbursement	\$521	\$263	\$296	\$236	\$450	\$450	\$450
Training	\$668	\$509	\$259	\$169	\$800	\$800	\$800
EDUCA/CONSULTING-CIG/VAPE			\$0	\$0	\$8,000	\$4,000	\$4,000
Printing	\$200	\$82	\$68	\$0	\$175	\$175	\$175
Food	\$0	\$318	\$0	\$27	\$240	\$240	\$240
Total	\$4,198	\$5,319	\$3,576	\$7,448	\$16,775	\$13,975	\$13,975
TOTAL BUDGET	\$120,511	\$134,603	\$131,277	\$150,577	\$164,500	\$156,425	\$163,799
	-	-	-	-	-		

JM Phone PHEP Grant done

no requests

Building Department

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
INSPECTIONS AND CODE ENFORCEMENT 012410							
<i>Personnel Services</i>							
Salary Department Head	\$87,672	\$92,777	\$94,644	\$94,773	\$96,771	\$96,771	\$102,315.20
Salaries Clerical	\$31,171	\$35,281	\$35,979	\$38,484	\$42,899	\$43,092	\$46,131.12
Inspector Compensation	\$49,231	\$87,380	\$91,399	\$91,360	\$85,000	\$85,000	\$85,000.00
Wages From Fees	\$0	\$0	\$0	\$0	\$0		-
Wages Clerical Overtime		\$132	\$0	\$0	\$0		-
Longevity	\$850	\$950	\$1,050	\$1,800	\$1,800	\$1,800	\$2,100.00
Stipends	\$28,841	\$25,948	\$18,443	\$28,536	\$28,536	\$29,111	\$29,695.00
Total	\$197,765	\$242,468	\$241,516	\$254,954	\$255,006	\$255,774.16	\$265,241.32
<i>Expenses</i>							
Supplies and Expenses	\$3,695	\$2,644	\$3,268	\$3,089	\$3,500	\$3,500	\$3,500.00
Postage	\$27	\$0	\$243	\$275	\$175	\$175	\$175.00
Dues & Subscriptions	\$13	\$70	\$385	\$630	\$350	\$350	\$350.00
Meetings	\$1,995	\$2,350	\$40	\$1,135	\$2,750	\$2,750	\$2,750.00
Auto/Mileage Reimbursement	\$2,819	\$3,332	\$3,244	\$2,993	\$2,900	\$2,900	\$2,900.00
Total	\$8,548	\$8,395	\$7,179	\$8,121	\$9,675	\$9,675.00	\$9,675.00
TOTAL BUDGET	\$206,313	\$250,863	\$248,695	\$263,075	\$264,681	\$265,449.16	\$274,916.32
	-	-	-	-	-		

		Conservation					FY2024	FY2024
		FY2019	FY2020	FY2021	FY2022	FY2023	REQUESTS	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED		
CONSERVATION 011710								
<i>Personnel Services</i>								
	Salaries Clerical	\$12,926	\$16,546	\$16,080	\$16,776	\$17,309	\$17,309	\$18,046
	Longevity	\$375	\$375	\$425	\$425	\$425	\$475	\$550
	Total	\$13,301	\$16,921	\$16,505	\$17,201	\$17,734	\$17,784	\$18,596
<i>Expenses</i>								
	Supplies and Expenses	\$2,737	\$2,396	\$3,905	\$4,248	\$4,777	\$4,777	\$4,777
	Total	\$2,737	\$2,396	\$3,905	\$4,248	\$4,777	\$4,777	\$4,777
TOTAL BUDGET		\$16,038	\$19,317	\$20,410	\$21,449	\$22,511	\$22,561	\$23,373
			-	-	-			

COUNCIL ON AGING 015410

	A	B	C	D	E	F	G	H	I
			FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 TM ADOPTED	FY2024 REQUESTS	FY2024 PROPOSED
1	COUNCIL ON AGING 015410								
2									
3									
4									
5	<i>Personnel Services</i>								
6		Salary Department Head	\$51,820	\$53,944	\$68,126	\$69,908	\$71,472	\$74,054	\$76,434
7		Salaries Clerical	\$15,939	\$3,909	\$0	\$13,079	\$19,856	\$20,239	\$20,161
8		Program Mgr/Outreach Worker Wages	\$16,349	\$17,991	\$19,741	\$21,965	\$30,839	\$31,421	\$48,254
9		Part-Time Van Driver Wages	\$12,514	\$11,543	\$4,458	\$10,714	\$22,815	\$23,400	\$23,400
10		Longevity	\$750	\$850	\$950	\$950	\$950	\$1,050	
11		Part-Time Dispatcher	\$3,958	\$4,032	\$6,781	\$4,460	\$5,000	\$5,267	\$5,267
12									
13		Total	\$101,329	\$92,268	\$100,056	\$121,075	\$150,932	\$155,431	\$173,517
14									
15	<i>Expenses</i>								
16		Service Warranty	\$990	\$990	\$990	\$990	\$990	\$990	\$990
17		Supplies and Expenses	\$1,054	\$4,389	\$1,369	\$2,088	\$1,000	\$2,000	\$2,000
18		Postage	\$3,965	\$6,213	\$2,502	\$4,876	\$5,000	\$4,144	\$4,144
19		Meetings	\$323	\$0	\$203	\$9	\$100	\$100	\$100
20		Vehicle Supplies/Repairs	\$848	\$136	\$1,598	\$572	\$1,000	\$1,000	\$1,000
21		Gasoline/Oil	\$1,267	\$533	\$1,486	\$1,393	\$1,844	\$1,700	\$1,700
22									
23		Total	\$8,447	\$12,262	\$8,149	\$9,927	\$9,934	\$9,934	\$9,934
24									
25									
26	TOTAL BUDGET		\$109,776	\$104,530	\$108,204	\$131,002	\$160,866	\$165,365	\$183,451
27									
28			-	-	-	-	-		

Debt & Interest

		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
DEBT SERVICE								
	DEBT SERVICE							
	PRINCIPAL	1,146,920.00	2,192,800.50	2,210,933.00	2,256,472.67	2,272,452.67	2,260,452.67	2,260,452.67
	INTEREST	1,014,045.36	2,307,682.92	1,681,004.06	1,528,704.92	1,455,625.16	1,485,990.81	1,485,990.81
	TOTAL	2,160,965.36	4,500,483.42	3,891,937.06	3,785,177.59	3,728,077.83	3,746,443.48	3,746,443.48
	LINE 8 DEBT SERVICE	2,160,965.36	4,500,483.42	3,891,937.06	3,785,177.59	3,728,077.83	3,746,443.48	3,746,443.48
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
DEBT & INTEREST								
<i>Principal-Interest-Expenses</i>		\$2,160,965	\$4,500,483	\$3,891,937	\$3,785,178	\$3,728,078	\$3,746,443	3,746,443.48
	TOTAL BUDGET	\$2,160,965	\$4,500,483	\$3,891,937	\$3,785,178	\$3,728,078	\$3,746,443	3,746,443.48

DPW

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	HIGHWAY DIVISION 014220								
4									
5	<i>Personnel Services</i>								
6		Salary Department Head	\$20,304	\$21,537	\$22,498	\$24,729	\$24,833	\$37,848.98	\$37,848.98
7		Salaries Clerical	\$6,191	\$6,537	\$6,693	\$8,067	\$9,458	\$29,927.10	\$29,927.10
8		Wages	\$148,810	\$156,542	\$166,051	\$253,048	\$237,607	\$260,616.89	\$260,616.89
9		Wages Overtime	\$37,551	\$50,174	\$49,345	\$43,410	\$35,000	\$35,000.00	\$20,000.00
10		Summer Help	\$16,522	\$12,651	\$11,475	\$11,875	\$28,440	\$28,440.00	\$28,440.00
11		DPW License Fee				\$10,930	\$0	\$11,562.72	\$11,562.72
12		Longevity	\$750	\$1,852	\$1,885	\$1,921	\$1,960	\$3,200.00	\$3,200.00
13									
14		Total	\$230,128	\$249,293	\$257,946	\$353,980	\$337,298	\$406,595.69	\$391,595.69
15									
16	<i>Expenses</i>								
17		Engineering Services	\$4,932	\$3,286	\$6,590	\$801	\$5,000	\$5,000.00	\$5,000.00
18		Physical Exams	\$410	\$570	\$773	\$1,225	\$500	\$500.00	\$500.00
19		Police Details	\$29,794	\$32,150	\$28,035	\$25,426	\$20,000	\$20,000.00	\$20,000.00
20		Office Cleaning	\$7,200	\$4,550	\$5,825	\$8,855	\$0	\$0.00	\$0.00
21		Equipment Hired	\$5,975	\$538	\$1,833	\$418	\$6,000	\$6,000.00	\$6,000.00
22		Land Fill Monitoring	\$0	\$13,915	\$25,223	\$20,689	\$20,000	\$20,000.00	\$20,000.00
23		Tree Care	\$26,600	\$26,990	\$67,380	\$20,280	\$15,000	\$15,000.00	\$15,000.00
24		Traffic Lines	\$23,984	\$17,033	\$18,615	\$22,899	\$22,000	\$22,000.00	\$22,000.00
25		Road Maintenance Supplies	\$11,597	\$10,892	\$8,010	\$4,234	\$15,000	\$15,000.00	\$15,000.00
26		Asphalt Products	\$47,352	\$28,754	\$15,188	\$14,542	\$35,000	\$35,000.00	\$35,000.00
27		Gravel and Sand	\$5,910	\$5,874	\$1,597	\$1,768	\$4,000	\$4,000.00	\$4,000.00
28		Street Signs	\$2,909	\$2,575	\$1,660	\$5,193	\$8,000	\$8,000.00	\$8,000.00
29		Shop Supplies	\$15,298	\$15,779	\$15,894	\$22,582	\$13,000	\$13,000.00	\$13,000.00
30		Supplies and Expenses	\$16,046	\$58,859	\$22,632	\$49,433	\$20,132	\$20,132.00	\$20,132.00
31		Natural Gas/Oil			\$3,327	\$2,933	\$0	\$0.00	\$0.00
32		Telephone	\$1,564	\$1,671	\$1,991	\$2,119	\$3,716	\$3,716.00	\$3,716.00
33		Electricity	\$10,066	\$16,459	\$5,165	\$16,301	\$12,905	\$12,905.00	\$12,905.00
34		Postage	\$129	\$82	\$122	\$95	\$250	\$250.00	\$250.00
35		Meal Allowance	\$4,116	\$3,120	\$4,320	\$4,428	\$4,500	\$5,000.00	\$4,500.00
36		Clothing	\$2,789	\$2,178	\$2,538	\$3,855	\$5,607	\$5,400.00	\$5,400.00
37		Cemetery Expenses	\$5,867	\$16,767	\$13,499	\$12,802	\$19,500	\$19,500.00	\$19,500.00
38		Advertising	\$238	\$0	\$0	\$0	\$1,000	\$1,000.00	\$1,000.00
39		Equipment Repairs	\$27,462	\$16,404	\$26,522	\$14,770	\$25,000	\$25,000.00	\$25,000.00
40		Vehicle Supply and Repair	\$29,452	\$30,703	\$21,074	\$22,041	\$25,000	\$30,000.00	\$25,000.00

DPW

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
41		Gasoline/Oil	\$43,061	\$14,708	\$31,912	\$35,576	\$35,100	\$35,100.00	\$32,310.00
42		Diesel Fuel	\$0	\$16,360	\$0	\$0	\$0	\$0.00	\$0.00
43		Fields -- Applications	\$3,062	\$7,251	\$2,170	\$2,905	\$7,000	\$7,000.00	\$7,000.00
44		Fields -- Irrigation	\$700	\$1,405	\$3,851	\$1,668	\$1,000	\$1,000.00	\$1,000.00
45		Fields -- Miscellaneous Expenses	\$8,832	\$6,318	\$609	\$6,537	\$750	\$6,537.00	\$6,537.00
46		Fields -- Lighting	\$0	\$0	\$0	\$0	\$2,311	\$2,311.00	\$2,311.00
47		Fields -- Water	\$34,903	\$11,355	\$19,474	\$28,506	\$20,000	\$20,000.00	\$20,000.00
48		Water/Sewer	\$7,387	\$968	\$929	\$1,114	\$0	\$1,000.00	\$0.00
49		Stormwater	\$34,986	\$32,834	\$32,867	\$32,952	\$41,000	\$41,000.00	\$38,210.00
50									
51		Total	\$412,623	\$400,348	\$389,624	\$386,946	\$388,271	\$400,351.00	\$388,271.00
52									
53		Sub-Total Highway	\$642,752	\$649,641	\$647,570	\$740,927	\$725,569	\$806,946.69	\$779,866.69
54									
124			-	-	-	-	-		

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
125									
126									
127									
128									
129									
130									
131									
136	SNOW & ICE 014230								
137									
138	<i>Personnel Services</i>								
139		Salaries Overtime	\$80,004	\$53,343	\$94,079	\$106,849	\$44,539	\$44,539.00	\$44,539.00
140		Snow Stipend		\$0	\$2,365	\$3,636	\$3,636	\$3,782.75	\$3,782.75
141									
142		Total	\$80,004	\$53,343	\$96,444	\$110,485	\$48,175	\$48,321.75	\$48,321.75
143	<i>Expenses</i>								
144		Other Charges/Expenses	\$210,053	\$152,440	\$201,093	\$236,964	\$170,727	\$170,727.00	\$170,727.00
145									
146		Total	\$210,053	\$152,440	\$201,093	\$236,964	\$170,727	\$170,727.00	\$170,727.00
147									
148	TOTAL BUDGET		\$290,057	\$205,783	\$297,537	\$347,449	\$218,902	\$219,048.75	\$219,048.75
149									
150									
151									
152									
153									
154									
155									
156									
157									
158									
159									
160									
161									
162									
163									
164									
165									
166									

DPW

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
167									
168									
169									
170									
171									
172	STREETLIGHTING 014240								
173									
174	<i>Expenses</i>								
175		Electricity Signals	\$4,661	\$8,040	\$6,453	\$4,906	\$5,000	\$5,000.00	\$5,000.00
176		Street Lighting	\$22,539	\$15,560	\$13,923	\$15,282	\$20,850	\$20,850.00	\$20,850.00
177		Repair Signals	\$12,769	\$13,965	\$23,008	\$9,163	\$13,000	\$13,000.00	\$13,000.00
178									
179	TOTAL BUDGET		\$39,970	\$37,564	\$43,384	\$29,351	\$38,850	\$38,850.00	\$38,850.00
180									
181									
182									
183									
184									
185									
186									
187									
188									
189									
190									
191									
192									
193									
194									
195									

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
196									
197									
198									
199	TRANSFER STATION 014390								
200									
201	<i>Personnel Services</i>								
202		Wages	\$18,862	\$19,317	\$20,296	\$43,542	\$51,604	\$53,615.78	\$53,615.78
203		Wages Overtime	\$8,356	\$5,213	\$4,921	\$3,055	\$6,032	\$6,032.00	\$6,032.00
204		Longevity	\$0	\$0	\$0	\$0	\$1,119	\$0.00	\$0.00
205		Stipends						\$1,163.93	\$1,163.93
206		Transfer Station License Fee	\$0	\$0	\$0	\$5,696	\$0	\$4,922.12	\$4,922.12
207									
208		Total	\$27,218	\$24,530	\$25,217	\$52,293	\$58,754	\$65,733.83	\$65,733.83
209									
210	<i>Expenses</i>								
211		Recycling	\$8,615	\$9,825	\$12,393	\$10,035	\$14,000	\$14,000.00	\$14,000.00
212		Contract Hauling	\$6,734	\$0	\$1,920	\$0	\$3,000	\$3,000.00	\$3,000.00
213		Tipping Fees	\$28,402	\$32,894	\$30,637	\$30,256	\$33,000	\$33,000.00	\$33,000.00
214		Pumping Services	\$0	\$0	\$0	\$0	\$500	\$500.00	\$500.00
215		Supplies and Expenses	\$19,578	\$27,396	\$14,681	\$25,246	\$16,000	\$20,000.00	\$20,000.00
216		Telephone	\$0	\$0	\$0	\$0	\$110	\$110.00	\$110.00
217		Electricity	\$3,306	\$2,861	\$3,555	\$6,085	\$4,538	\$4,538.00	\$4,538.00
218		Clothing	\$293	\$320	\$345	\$850	\$300	\$1,200.00	\$1,200.00
219		Advertising	\$1,107	\$351	\$629	\$846	\$700	\$700.00	\$700.00
220		Equipment Repairs	\$8,824	\$3,392	\$8,550	\$8,330	\$11,000	\$11,000.00	\$11,000.00
221		Diesel Fuel	\$5,449	\$6,477	\$7,738	\$7,086	\$9,000	\$9,000.00	\$9,000.00
222		Miscellaneous Expenses				\$0	\$0		
223									
224		Total	\$82,307	\$83,517	\$80,448	\$88,735	\$92,148	\$97,048.00	\$97,048.00
225									
226	TOTAL BUDGET		\$109,526	\$108,047	\$105,665	\$141,028	\$150,902	\$162,781.83	\$162,781.83
227									
228									

Emergency Management

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	EMERGENCY MANAGEMENT 012910								
5									
6	<i>Personnel Services</i>								
7		Salary	\$737	\$756	\$1,500	\$1,500	\$1,500	\$5,000	\$5,000
8		Salaries Clerical							
9									
10		Total	\$737	\$756	\$1,500	\$1,500	\$1,500	\$5,000	\$5,000
11									
12	<i>Expenses</i>								
13		Supplies and Expenses	\$272	\$0	\$2,264	\$0	\$2,500	\$2,500	\$2,500
14									
15		Total	\$272	\$0	\$2,264	\$0	\$2,500	\$2,500	\$2,500
16									
17	TOTAL BUDGET		\$1,009	\$756	\$3,764	\$1,500	\$4,000	\$7,500	\$7,500
18			-	-	-	-	-		
19									
20									

Employee Benefits

	A	B	C	D	E	F	G	H	I
1	EMPLOYEE BENEFITS		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4									
5									
6	<i>Expenses</i>								
7		Disability Insurance	\$0	\$0	\$2,824	\$3,500	\$7,000	\$7,000	\$7,000
8		Health Insurance	\$2,711,933	\$2,899,121	\$3,091,838	\$3,265,624	\$3,516,956	\$3,797,475	\$3,813,515
9		Life Insurance	\$9,999	\$9,753	\$9,504	\$8,725	\$13,080	\$15,054	\$15,054
10		Medicare	\$314,498	\$323,837	\$339,894	\$369,340	\$374,032	\$411,435	\$411,435
11		Norfolk County Retirement	\$1,740,521	\$1,830,671	\$1,964,255	\$2,229,884	\$2,391,581	\$2,742,218	\$2,742,218
12		Medicare Surcharge	\$1,617	\$1,318	\$1,407	\$1,529	\$1,769	\$1,946	\$1,946
13		Section 125 Costs	\$3,416	\$4,161	\$4,352	\$4,369	\$4,832	\$5,315	\$5,315
14		Medicare B Reimbursements	\$56,457	\$72,680	\$80,390	\$93,280	\$100,000	\$125,000	\$125,000
15		ACA Reporting	\$1,566	\$1,497	\$1,527	\$1,594	\$1,600	\$1,760	\$1,760
16									
17	TOTAL BUDGET		\$4,840,008	\$5,143,037	\$5,495,990	\$5,977,846	\$6,410,849	\$7,107,203	\$7,123,243
18				-	-	-	-	-	
19								10.86%	

Town Administrator

						FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
						ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
SELECT BOARD/TOWN ADMINISTRATOR 01121/01129												
<i>Personnel Services</i>												
	Salary Town Administrator					\$148,320	\$152,770	\$158,977	\$170,150	\$175,255	\$175,255	\$180,500
	Salary Department Head					\$73,001	\$77,105	\$77,150	\$84,405	\$107,031	\$109,171	\$111,354
	Salary Economic Dev/Planner					\$0	\$28,535	\$38,635	\$41,249	\$42,148	\$42,148	\$43,847
	Wages Clerical					\$18,484	\$21,501	\$20,807	\$43,242	\$66,823	\$41,758	\$49,538
	Longevity					\$750	\$850	\$850	\$850	\$850	\$950	\$950
	Wages Clerical OT					\$534	\$980	\$2,042	\$1,741	\$900	\$900	\$900
	Sick Leave Buy Back					\$5,413	\$2,200	\$6,045	\$3,436	\$2,000	\$2,000	\$2,000
	Total					\$246,501	\$ 283,942	\$ 304,506	\$ 345,072	\$ 395,007	\$ 372,182	\$ 389,090
<i>Expenses</i>												
	Physical Exams					\$2,800	\$3,938	\$6,174	\$4,345	\$3,000	\$3,000	\$3,000
	Maintenance Contract					\$10,412	\$12,428	\$11,705	\$7,710	\$0	\$0	\$0
	Printing					\$59	\$554	\$0	\$0	\$0	\$0	\$0
	Supplies and Expenses					\$8,257	\$2,149	\$3,875	\$2,544	\$6,000	\$6,000	\$6,000
	Telephone					\$11,720	\$17,587	\$19,424	\$21,352	\$19,200	\$19,200	\$19,200
	Postage					\$1,785	\$1,127	\$2,002	\$1,956	\$1,800	\$1,800	\$1,800
	Copy Machine Supplies					\$1,342	\$754	\$1,134	\$2,157	\$1,400	\$1,400	\$1,400
	Advertising/Postage					\$1,693	\$1,739	\$1,855	\$1,801	\$1,300	\$2,000	\$2,000
	Dues and Subscriptions					\$4,272	\$3,939	\$3,924	\$4,457	\$4,500	\$4,500	\$4,500
	Meetings					\$2,505	\$5,035	\$1,236	\$2,953	\$4,350	\$4,350	\$4,350
	Equipment					\$0	\$381	\$0	\$0	\$1,000	\$2,200	\$2,200
	Administrative Expenses					\$1,615	\$1,631	\$1,615	\$1,615	\$1,615	\$1,615	\$1,615
	Auto/Mileage Reimbursement					\$5,959	\$5,319	\$6,033	\$4,952	\$5,200	\$5,200	\$5,800
	Consulting Services*					\$39,023	\$21,595	\$0	\$13,900	\$70,000	\$0	\$35,000
	Annual Audit									\$37,000	\$37,000	\$37,000
	Police Details					\$2,688	\$2,290	\$2,999	\$1,744	\$3,000	\$5,000	\$5,000
	Total					\$94,129	\$80,466	\$61,976	\$71,485	\$159,365	\$93,265	\$128,865
TOTAL BUDGET						\$340,630	\$364,408	\$366,482	\$416,557	\$554,372	\$465,447	\$517,955
*Marijuana Impact Funds							-	-	-	-		

Finance Committee FY2024

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	FINANCE COMMITTEE 011310								
5									
6	<i>Personnel Services</i>								
7		Part Time	\$6,012	\$7,324	\$8,479	\$6,840	\$8,650	\$8,650	\$8,823
8									
9		Total	\$6,012	\$7,324	\$8,479	\$6,840	\$8,650	\$8,650	\$8,823
10									
11	<i>Expenses</i>								
12		Printing	\$7,574	\$7,238	\$8,136	\$11,661	\$7,825	\$7,825	\$7,825
13		ClearGov	\$6,375	\$5,500	\$5,500	\$5,500	\$5,700	\$5,700	\$5,700
14		Office Supplies	\$40	\$29	\$0	\$44	\$100	\$100	\$100
15		Postage	\$1,281	\$1,314	\$1,256	\$1,455	\$1,650	\$1,650	\$1,650
16		Newspaper Advertisements	\$91	\$107	\$112	\$171	\$145	\$145	\$145
17		Dues & Subscriptions	\$180	\$180	\$180	\$180	\$200	\$200	\$200
18									
19		Total	\$15,540	\$14,368	\$15,184	\$19,011	\$15,620	\$15,620	\$15,620
20									
21	TOTAL BUDGET		\$21,553	\$21,692	\$23,662	\$25,851	\$24,270	\$24,270	\$24,443
22									
23			-	-	-	-	-		

Finance Department

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	FINANCE DIRECTOR/ACCOUNTING 011350								
4									
5	<i>Personnel Services</i>								
6		Salary Department Head	\$132,070	\$125,000	\$122,106	\$127,500	\$131,354	\$135,324	\$135,324
7		Salaries Clerical	\$97,404	\$121,143	\$130,046	\$134,978	\$141,498	\$144,318	\$160,955
8		Salaries Clerical OT	\$11,408	\$2,308	\$130	\$631	\$1,000	\$1,000	\$1,000
9		Longevity	\$750	\$850	\$850	\$850	\$1,600	\$1,700	\$1,100
10									
11		Total	\$241,632	\$249,301	\$253,132	\$263,959	\$275,452	\$282,342	\$298,379
12									
13	<i>Expenses</i>								
14		Supplies and Expenses	\$3,434	\$6,254	\$2,545	\$4,294	\$4,000	\$4,000	\$4,000
15		Dues and Subscriptions	\$95	\$155	\$95	\$95	\$215	\$215	\$215
16		Meetings	\$2,609	\$120	\$0	\$0	\$5,300	\$5,300	\$5,300
17									
18		Total	\$6,138	\$6,529	\$2,640	\$4,389	\$9,515	\$9,515	\$9,515
19									
20	TOTAL BUDGET		\$247,770	\$255,830	\$255,771	\$268,348	\$284,967	\$291,857	\$307,894
21									

Fire Department

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	FIRE DEPARTMENT 012200								
4									
5	<i>Personnel Services</i>								
6		Holiday Pay	\$53,212	\$58,137	\$60,603	\$60,133	\$66,040	\$93,665	\$93,665
7		Salary Department Head	\$121,320	\$123,750	\$143,712	\$148,581	\$149,587	\$154,082	\$154,082
8		Fire wages	\$402,595	\$447,854	\$434,710	\$439,462	\$453,252	\$497,252	\$497,252
9		Wages Clerical	\$0	\$21,688	\$28,167	\$28,049	\$28,867	\$28,867	\$30,077
10	<i>Funded by Ambulance Revenue</i>	Rescue Wages	\$388,047	\$355,815	\$370,283	\$367,512	\$379,047	\$649,418	\$649,418
11		Paramedic	\$22,557	\$65,558	\$66,732	\$68,734	\$76,631	\$81,905	\$81,905
12		Wages Overtime	\$98,865	\$105,657	\$111,970	\$124,629	\$140,000	\$180,000	\$140,000
13		On-Call Wages	\$87,766	\$66,973	\$67,953	\$78,175	\$80,000	\$80,000	\$80,000
14		Shift Coverage	\$202,898	\$185,712	\$256,008	\$250,093	\$175,000	\$200,000	\$175,000
15		Training Overtime	\$41,641	\$19,844	\$42,109	\$56,180	\$41,000	\$60,000	\$60,000
16		Longevity	\$5,775	\$6,175	\$6,750	\$6,875	\$7,725	\$6,975	\$7,050
17		Stipends	\$39,353	\$41,451	\$43,071	\$47,244	\$56,670	\$70,584	\$70,584
18		Officer In Charge			\$0	\$4,113	\$3,500	\$3,500	\$3,500
19		ALS Coordinator	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
20									
21		Total	\$1,464,028	\$1,498,614	\$1,632,067	\$1,679,780	\$1,663,318	\$2,112,248	\$2,048,533
22									
23	<i>Expenses</i>								
24		EMT Certification	\$6,441	\$10,319	\$3,612	\$1,470	\$12,000	\$12,000	\$12,000
25		Training	\$1,716	\$6,398	\$2,850	\$654	\$8,000	\$8,000	\$8,000
26		Consulting Services	\$10,000	\$10,000	\$10,000	\$15,000	\$20,000	\$20,000	\$20,000
27		Printing	\$952	\$42	\$869	\$305	\$1,000	\$1,000	\$1,000
28		Supplies and Expenses	\$35,107	\$44,594	\$57,237	\$24,380	\$35,000	\$40,000	\$37,500
29		Telephone	\$8,263	\$8,733	\$10,469	\$10,501	\$10,000	\$10,000	\$10,000
30		Postage	\$149	\$84	\$32	\$37	\$100	\$100	\$100
31		Medical Supplies			\$39	\$24,771	\$25,000	\$30,000	\$30,000
32		Oxygen	\$687	\$910	\$745	\$829	\$0		\$0
33		Clothing/Uniforms	\$16,822	\$18,314	\$44,205	\$25,060	\$30,000	\$40,000	\$40,000
34		Equipment	\$8,043	\$14,344	\$3,892	\$17,392	\$16,000	\$20,000	\$21,000
35		Hazmat Truck	\$0	\$0	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500
36		Equipment Repairs	\$11,813	\$15,622	\$16,357	\$9,705	\$10,000	\$20,000	\$15,000
37		Maintenance Fire	\$5,088	\$6,590	\$324	\$32,547	\$26,000	\$30,000	\$30,000
38		Vehicle Supply Repair	\$15,444	\$9,823	\$27,017	\$67,353	\$30,000	\$30,000	\$30,000
39		Gasoline/Oil	\$12,758	\$4,551	\$12,869	\$19,144	\$13,000	\$20,000	\$15,000
40		Administrative Expenses	\$8,713	\$2,662	\$9,621	\$5,339	\$10,000	\$10,000	\$10,000
41		Heat & Fuel	\$8,088	\$10,950	\$5,947	\$6,192	\$10,000	\$10,000	\$10,000
42		Water/Sewer	\$5,069	\$3,921	\$4,760	\$5,479	\$7,000	\$7,000	\$7,000
43		Electricity	\$21,740	\$18,713	\$22,819	\$26,184	\$20,000	\$25,000	\$25,000
44									
45		Total	\$176,890	\$186,569	\$234,864	\$293,542	\$284,600	\$334,600	\$323,100
46									
47	TOTAL BUDGET		\$1,640,918	\$1,685,183	\$1,866,931	\$1,973,321	\$1,947,918	\$2,446,848	\$2,371,633
48									
49			-	-	-	-	-		
50									

General Insurance

	A	B	C	D	E	F	G	H	I
1	INSURANCE								
2			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
3			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
4									
5									
6		<i>Expenses</i>							
7		General Insurance	\$149,344	\$179,999	\$207,463	\$269,887	\$275,000	\$310,000	\$310,000
8		Bond Public Employee	\$1,316	\$1,316	\$1,316	\$1,316	\$1,575	\$3,504	\$3,504
9		Police Accident	\$75,438	\$80,796	\$85,603	\$94,781	\$95,000	\$125,000	\$125,000
10		Fire Accident	\$75,438	\$80,796	\$85,603	\$94,781	\$95,000	\$125,000	\$125,000
11		Workers Compensation	\$137,037	\$140,425	\$125,935	\$111,351	\$135,000	\$135,000	\$135,000
12		Sports Liability	\$3,786	\$3,786	\$3,975	\$3,975	\$4,200	\$4,200	\$4,200
13		Deductibles Miscellaneous	\$3,250	\$6,000	\$6,500	\$19,250	\$5,000	\$5,000	\$5,000
14		Flood Insurance	\$11,599	\$12,155	\$12,888	\$13,041	\$13,125	\$13,125	\$13,125
15									
16		TOTAL BUDGET	\$457,207	\$505,272	\$529,283	\$608,382	\$623,900	\$720,829	\$720,829
17			-	-	-	-	-		
18									
19									

Historical Commission

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY2023
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	HISTORICAL COMMISSION 016910								
4									
5	<i>Expenses</i>								
6		Maintenance Contract	\$5,071	\$5,103	\$4,481	\$4,801	\$6,946	\$6,946	\$6,946
7		Supplies and Expenses	\$1,417	\$1,329	\$560	\$0	\$1,392	\$1,392	\$1,392
8		Electricity	\$0	\$0	\$1,482	\$2,384	\$655	\$655	\$655
9									
10		TOTAL BUDGET	\$6,488	\$6,432	\$6,523	\$7,185	\$8,993	\$8,993	\$8,993
11									
12			-	-	-	-	-		

IT Administration

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	IT ADMINISTRATION 01155								
4									
5	Personnel Services								
6		Salary Department Head	\$0	\$0	\$0	\$73,580	\$78,419	\$80,161	\$85,092
7		Assistant Salary	\$2,449	\$612	\$0	\$0	\$0	\$0	\$0
8									
9		Total	\$2,449	\$612	\$0	\$73,580	\$78,419	\$80,161	\$85,092
10									
11	Expenses								
12		Hardware Maintenance	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500
13		Software Maintenance	\$104,402	\$104,258	\$95,935	\$96,318	\$117,833	\$126,136	\$126,136
14		Annual License Fees		\$37,300	\$68,508	\$85,417	\$86,017	\$88,841	\$88,841
15		Consulting Services	\$0	\$0	\$2,400	\$0	\$40,000	\$40,000	\$40,000
16		Supplies and Expenses	\$14,597	\$6,074	\$2,325	\$3,625	\$4,000	\$4,000	\$4,000
17		Meetings	\$0	\$0	\$0	\$263	\$1,000	\$1,000	\$1,000
18		Equipment			\$2,373	\$7,086	\$8,000	\$8,000	\$8,000
19		Equipment Repairs	\$3,544	\$0	\$572	\$0	\$1,500	\$1,500	\$1,500
20									
21		Total	\$122,544	\$147,632	\$172,113	\$192,708	\$259,850	\$270,977	\$270,977
22									
23	TOTAL BUDGET		\$124,993	\$148,244	\$172,113	\$266,288	\$338,269	\$351,138	\$356,069
24									
25			-	-	-	-	-		

Library

	A	B	C	D	E	F	G	H	K
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	LIBRARY 016100								
5									
6	<i>Personnel Services</i>								
7		Department Head Salary	\$73,612	\$75,667	\$70,469	\$80,297	\$82,353	\$84,823	\$84,823
8		Wages	\$148,217	\$168,037	\$176,890	\$183,936	\$209,870	\$186,907	\$223,998
9		Wages-Extra Time	\$11,104	\$8,400	\$9,592	\$9,434	\$15,500	\$15,500	\$15,500
10		Wages-Pages	\$8,701	\$10,233	\$6,559	\$7,184	\$12,228	\$12,480	\$12,480
11		Longevity	\$1,300	\$1,500	\$2,250	\$1,500	\$3,850	\$3,850	\$4,600
12		On-Call Wages	\$2,718	\$4,541	\$5,048	\$7,645	\$5,500	\$5,500	\$5,500
13									
14		Total	\$245,651	\$268,378	\$270,807	\$289,996	\$329,301	\$309,060	\$346,901
15									
16	<i>Expenses</i>								
17		Building Repairs	\$13,563	\$11,682	\$12,727	\$13,119	\$11,518	\$8,611	\$8,611
18		Maintenance Contracts						\$9,300	\$9,300
19		Library Materials	\$74,696	\$73,283	\$77,926	\$82,165	\$89,000	\$94,500	\$94,500
20		Supplies and Expenses	\$8,727	\$11,050	\$11,255	\$11,594	\$11,675	\$11,675	\$11,675
21		Office Supplies	\$4,467	\$1,957	\$1,602	\$3,273	\$3,000	\$3,000	\$3,000
22		Water/Sewer	\$1,484	\$1,480	\$1,557	\$1,438	\$1,500	\$1,500	\$1,500
23		Postage	\$147	\$38	\$1	\$46	\$150	\$100	\$100
24		Advertising	-\$352	\$0	\$0	\$0	\$0	\$0	\$0
25		Membership	\$32,797	\$35,565	\$32,671	\$34,173	\$37,703	\$38,477	\$38,477
26		Equipment	\$4,075	\$5,243	\$4,768	\$5,272	\$6,677	\$5,450	\$5,450
27									
28		Total	\$139,604	\$140,297	\$142,507	\$151,081	\$161,223	\$172,613	\$172,613
29									
30	TOTAL BUDGET		\$385,255	\$408,675	\$413,314	\$441,078	\$490,524	\$481,673	\$519,514
31									
32			-	-	-	-	-		

Oak Grove Farm

	A	B	C	D	E	F	G	H	K
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	OAK GROVE COMMISSION 016980								
5									
6	<i>Expenses</i>								
7		Supplies and Expenses	\$1,630	\$829	\$1,827	\$5,562	\$5,500	\$4,000	\$4,000
8		Water/Sewer					\$250	\$250	\$250
9		Tree Care/Parking Lot/Garden		\$3,980	\$1,868	\$0	\$0	\$500	\$500
10		Athletic Field Maint, Seeding , Fertilization			\$1,198	\$0	\$17,055	\$1,000	\$9,260
11		Playground			\$0	\$0	\$0	\$0	\$0
12		Electricity		\$0	\$88	\$80	\$250	\$250	\$250
13									
14		TOTAL BUDGET	\$1,630	\$4,809	\$4,981	\$5,642	\$23,055	\$6,000	\$14,260
15									
16			-	-	-	-	-		

Planning & Development

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4									
5	PLANNING 01175								
6									
7	<i>Personnel Services</i>								
8		Salaries Clerical	\$20,842	\$21,995	\$21,611	\$22,690	\$23,088	\$23,088	\$24,061
9		Longevity	\$375	\$375	\$425	\$425	\$425	\$475	\$550
10									
11		Total	\$21,217	\$22,370	\$22,036	\$23,115	\$23,513	\$23,563	\$24,611
12									
13	<i>Expenses</i>								
14		Engineering Services	\$298	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
15		Printing	\$441	\$0	\$448	\$418	\$1,100	\$1,100	\$1,100
16		Supplies and Expenses	\$431	\$328	\$129	\$625	\$625	\$625	\$625
17		Postage	\$398	\$456	\$325	\$299	\$500	\$500	\$500
18		Advertising	\$3,193	\$1,906	\$4,208	\$1,746	\$5,000	\$5,000	\$5,000
19		Dues & Subscriptions	\$0	\$0	\$72	\$0	\$100	\$100	\$100
20		Administrative Expenses	\$600	\$500	\$500	\$500	\$600	\$600	\$600
21									
22		Total	\$5,360	\$3,190	\$7,182	\$5,087	\$9,425	\$9,425	\$9,425
23									
24	TOTAL BUDGET		\$26,576	\$25,560	\$29,218	\$28,203	\$32,938	\$32,988	\$34,036
25			-	-	-	-	-		
26									

Police & Dispatch

	A	B	C	D	E	F	G	H	K
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	POLICE DEPARTMENT 012100								
4									
5	<i>Personnel Services</i>								
6		Education/Quinn Bill	\$85,117	\$ 127,826.33	\$ 135,532.81	\$ 165,287.89	\$ 158,880.76	\$ 175,856.94	\$ 175,856.94
7		Holiday Pay	\$52,211	\$ 56,286.36	\$ 53,512.48	\$ 61,747.48	\$ 82,003.32	\$ 81,123.38	\$ 81,123.38
8		Salary Department Head	\$145,048	\$ 165,100.02	\$ 168,402.00	\$ 171,770.07	\$ 186,770.00	\$ 187,680.00	\$ 187,680.00
9		Salaries Clerical Wages	\$26,052	\$ 27,507.16	\$ 28,167.12	\$ 28,162.47	\$ 28,866.60	\$ 28,756.00	\$ 30,076.80
10		Wages	\$1,058,125	\$ 1,077,333.91	\$ 1,211,214.77	\$ 1,329,078.42	\$ 1,384,712.88	\$ 1,329,306.48	\$ 1,397,506.65
11		Wages OT	\$246,699	\$ 179,768.54	\$ 172,096.37	\$ 142,082.50	\$ 153,920.00	\$ 163,000.00	\$ 148,000.00
12		Wages Training	\$54,105	\$ 63,009.16	\$ 50,998.51	\$ 33,557.08	\$ 42,024.00	\$ 42,024.00	\$ 32,024.00
13		Training-MJ				\$ 29,276.83	\$ 45,000.00		\$ 27,500.00
14		Wages School Traffic	\$37,797	\$ 33,985.20	\$ -	\$ -	\$ -		\$ -
15		Wages Lockup	\$615	\$ 318.33	\$ 199.61	\$ 433.36	\$ 1,655.46	\$ 1,655.00	\$ 1,655.00
16		Night Differential	\$23,161	\$ 22,822.50	\$ 25,573.70	\$ 29,390.99	\$ 46,356.55	\$ 46,357.00	\$ 46,357.00
17		Officer in Charge	\$2,440	\$ 5,586.71	\$ 8,190.96	\$ 8,306.52	\$ 7,945.80	\$ 12,000.00	\$ 12,000.00
18		Wages P/T Custodian	\$62	\$ -	\$ -	\$ -	\$ -		\$ -
19		Longevity	\$10,778	\$ 10,625.00	\$ 11,112.50	\$ 10,862.50	\$ 10,950.00	\$ 11,200.00	\$ 11,275.00
20		Stipends	\$8,118	\$ 9,306.75	\$ 9,451.50	\$ 11,830.70	\$ 12,536.25	\$ 10,925.25	\$ 10,925.25
21		Clothing Cleaning	\$29,334	\$ 28,900.00	\$ 30,578.32	\$ 32,995.68	\$ 37,600.00	\$ 37,600.00	\$ 37,600.00
22		Clothing Cleaning Traffic	\$300	\$ 1,072.44	\$ -	\$ -	\$ -		\$ -
23		Academy Reimbursement						\$ 6,200.00	\$ -
24		Marijuana Stipend	\$0	\$ 9,000.00	\$ 9,000.00	\$ 10,800.00	\$ 10,800.00		\$ 10,800.00
25		Sick Leave Buy Back	\$0	\$ -					\$ -
26									
27		Total	\$1,779,961	\$1,818,448	\$1,914,031	\$2,065,582	\$2,210,022	\$2,133,684	\$2,210,380
28									
29									
30									
31			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
32	POLICE DEPARTMENT (cont'd)		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
33									
34	<i>Expenses</i>								
35		Maintenance Contract	\$38,796	\$ 43,689.00	\$ 67,071.85	\$ 58,504.38	\$ 39,862.61	\$ 47,900.00	\$ 47,900.00
36		Medical Costs	\$1,840	\$ 990.00	\$ 795.00	\$ 2,265.67	\$ 2,240.00	\$ 2,240.00	\$ 2,240.00
37		Tuition/Training	\$13,667	\$ 16,277.34	\$ 12,836.33	\$ 15,960.40	\$ 13,000.00	\$ 14,500.00	\$ 14,500.00
38		Printing	\$732	\$ 508.56	\$ 1,440.00	\$ 37.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
39		Supplies and Expenses	\$14,757	\$ 16,205.43	\$ 15,658.54	\$ 15,398.31	\$ 14,000.00	\$ 16,000.00	\$ 16,000.00
40		Telephone	\$25,562	\$ 26,672.40	\$ 27,245.16	\$ 28,011.33	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
41		Postage	\$279	\$ 292.15	\$ 341.16	\$ 339.47	\$ 300.00	\$ 300.00	\$ 300.00
42		Dues & Subscriptions	\$7,856	\$ 7,619.00	\$ 9,124.72	\$ 13,979.00	\$ 8,100.00	\$ 9,500.00	\$ 9,500.00
43		Equipment	\$9,769	\$ 9,281.76	\$ 9,096.54	\$ 8,737.86	\$ 11,500.00	\$ 13,500.00	\$ 11,500.00
44		Equipment Repairs	\$12,579	\$ 11,568.12	\$ 9,727.85	\$ 12,309.43	\$ 12,500.00	\$ 14,500.00	\$ 13,500.00
45		Vehicle Lease/Purchase					\$ 70,000.00	\$ 84,304.12	\$ 70,000.00
46		Vehicle Supplies/Repairs	\$10,846	\$ 12,645.37	\$ 14,170.50	\$ 22,164.35	\$ 10,000.00	\$ 15,000.00	\$ 11,000.00
47		Gasoline/Oil	\$31,341	\$ 28,787.01	\$ 30,220.93	\$ 35,240.18	\$ 28,700.00	\$ 35,000.00	\$ 32,000.00
48		Heat & Fuel	\$10,956	\$ 3,419.69	\$ 5,317.50	\$ 2,606.78	\$ 11,500.00	\$ 11,500.00	\$ 4,000.00
49		Water/Sewer	\$2,832	\$ 2,695.87	\$ 2,769.52	\$ 1,914.28	\$ 3,300.00	\$ 3,330.00	\$ 3,330.00
50		Electricity	\$78,392	\$ 62,749.87	\$ 70,034.01	\$ 71,983.72	\$ 61,600.00	\$ 70,000.00	\$ 65,000.00
51									
52		Total	\$260,204	\$243,402	\$275,850	\$289,452	\$315,603	\$366,574	\$329,770
53									
54	TOTAL BUDGET		\$2,040,165	\$2,061,850	\$2,189,880	\$2,355,035	\$2,525,624	\$2,500,258	\$2,540,150
55									
56			-	-	-	-	-		
57									
58									

Police & Dispatch

	A	B	C	D	E	F	G	H	K
59									
60									
61			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
62			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
63									
64		DISPATCH 012350							
65		<i>Personnel Services</i>							
66		Holiday Pay	\$8,206	\$ 8,551.52	\$ 8,968.48	\$ 9,465.84	\$ 12,575.25	\$ 12,210.00	\$ 12,210.00
67		Wages	\$180,362	\$ 130,607.87	\$ 169,251.41	\$ 214,639.36	\$ 219,289.64	\$ 230,659.79	\$ 230,659.79
68		Wages Part Time	\$36,874	\$ 54,710.63	\$ 46,785.62	\$ 35,614.20	\$ 18,763.92	\$ 18,763.00	\$ 18,763.00
69		Wages Overtime	\$36,646	\$ 48,812.33	\$ 51,088.69	\$ 60,353.28	\$ 33,437.92	\$ 34,437.92	\$ 34,437.92
70		Wages Training	\$3,975	\$ 4,468.96	\$ 2,230.98	\$ 1,070.34	\$ 5,519.22	\$ 5,411.00	\$ 5,411.00
71		Night Differential	\$5,100	\$ 5,651.49	\$ 6,066.33	\$ 5,435.79	\$ 6,929.06	\$ 5,661.00	\$ 5,661.00
72		Longevity	\$550	\$ 550.00	\$ 550.00	\$ 725.00	\$ 1,025.00	\$ 1,025.00	\$ 1,025.00
73		Stipends	\$750	\$ 1,600.00	\$ 3,100.00	\$ 1,050.00	\$ 1,400.00	\$ 1,300.00	\$ 2,500.00
74		Total	\$272,463	\$254,953	\$288,042	\$328,354	\$298,940	\$309,468	\$310,668
75									
76		<i>Expenses</i>							
77		Supplies and Expenses	\$1,398	1,919.04	1,506.50	\$ 2,609.62	\$ 1,500.00	2,500.00	2,500.00
78		Clothing/Uniforms	\$2,186	2,400.00	2,400.00	\$ 4,249.21	\$ 4,400.00	5,200.00	5,200.00
79		Equipment	\$743	639.96	250.00	\$ 599.96	\$ 1,000.00	1,000.00	1,000.00
80		Equipment Repairs	\$1,505	1,339.00	702.38	\$ -	\$ 1,500.00	1,500.00	1,500.00
81		Tution/Training	\$2,665	4,409.00	1,374.00	\$ 1,453.00	\$ 2,100.00	2,100.00	2,100.00
82									
83		Total	\$8,497	\$10,707	\$6,233	\$8,912	\$10,500	\$12,300	\$12,300
84									
85		TOTAL BUDGET	\$280,959	\$265,660	\$294,274	\$337,266	\$309,440	\$321,768	\$322,968
86									
87			-	-	-	-	-		
88									

Public Celebration

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	PUBLIC CELEBRATIONS								
5									
6	<i>Expenses</i>								
7		Memorial Day	\$1,816	\$1,797	\$1,690	\$1,360	\$2,000	\$2,000	\$2,000
8		Legion Expenses	\$4,053	\$4,053	\$4,053	\$4,053	\$4,100	\$4,100	\$4,100
9									
10		TOTAL BUDGET	\$5,869	\$5,850	\$5,743	\$5,413	\$6,100	\$6,100	\$6,100
11					-	-	-		
12									
13									

Recreation

	A	B	C	D	E	F	G	H	K
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	RECREATION 016300								
5									
6	<i>Personnel Services</i>								
7		Department Head Salary	\$31,267	\$45,411	\$31,304	\$32,665	\$66,558	\$66,558	\$72,715
8		Wages Clerical			\$0	\$9,707	\$21,574	\$10,452	\$24,332
9		Teen Coordinator			\$0	\$11,999	\$23,920		\$12,220
10		Longevity			\$0	\$0	\$950	\$1,050	\$1,200
11									
12		Total	\$31,267	\$45,411	\$31,304	\$54,371	\$113,002	\$78,060	\$110,467
13									
14	<i>Expenses</i>								
15		Supplies and Expenses	\$0	\$0	\$9,998	\$8,649	\$58,798	\$56,798	\$58,798
16									
17		Total	\$0	\$0	\$9,998	\$8,649	\$58,798	\$56,798	\$58,798
18									
19	TOTAL BUDGET		\$31,267	\$45,411	\$41,302	\$63,020	\$171,800	\$134,858	\$169,265
20					-	-	-		
21									
22	Teen Program Coordinator 2/3 Benefits (\$1,336.70/month)								
23									
24									
25									

Sealer Weights & Measures

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	SEALER WGHTS & MEASURES 012440								
5									
6	<i>Personnel Services</i>								
7		51120 Salaries	\$3,183	\$3,263	\$3,345	\$3,429	\$3,429	\$3,498	\$3,568
8									
9	<i>Expenses</i>								
10		Training	\$58	\$17	\$0	\$0	\$72	\$72	\$72
11		Supplies and Expenses	\$109	\$0	\$0	\$150	\$21	\$21	\$21
12		Dues & Subscriptions	\$0	\$0	\$0	\$0	\$20	\$20	\$20
13		Equipment	\$0	\$0	\$0	\$0	\$10	\$10	\$10
14		Auto/Mileage Reimbursement	\$78	\$46	\$0	\$67	\$27	\$27	\$27
15									
16		Total	\$245	\$63	\$0	\$217	\$150	\$150	\$150
17									
18	TOTAL BUDGET		\$3,428	\$3,326	\$3,345	\$3,646	\$3,579	\$3,648	\$3,718
19			-	-	-	-	-		

Town Building

	A	B	C	D	E	F	G	H	I	J
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024	
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED	
3										
4	TOWN BUILDINGS 01198									
5										
6	<i>Personnel Services</i>									
7		Wages	\$87,513	\$81,199	\$82,781	\$53,347	\$38,323	\$38,177	\$40,098	
8		Wages Overtime	\$7,505	\$2,269	\$1,136	\$891	\$0	\$0	\$0	
9		Longevity	\$650	\$750	\$750	\$750	\$0	\$0	\$0	
10										
11		Total	\$95,668	\$84,218	\$84,667	\$54,988	\$38,323	\$38,177	\$40,098	
12										
13	<i>Expenses</i>									
14		VMC Repairs	\$41,950	\$36,834	\$23,850	\$65,582	\$30,000	\$45,000	\$39,000	
15		Maintenance Contract	\$10,822	\$18,187	\$21,232	\$0	\$0	\$0	\$0	
16		VMC Maintenance Contracts	\$14,909	\$24,005	\$56,057	\$105,487	\$63,500	\$65,000	\$64,500	
17		Supplies and Expenses	\$5,453	\$11,264	\$0	\$0	\$0	\$0	\$0	
18		Clothing			\$811	\$110	\$0	\$0	\$0	
19		Special Expenditure	\$13,383	\$9,178	\$15,671	\$13,038	\$10,000	\$10,000	\$0	
20		VMC Supplies and Expenditures	\$946	\$617	\$5,596	\$4,610	\$8,000	\$8,000	\$8,000	
21		VMC Heating and Fuel	\$13,330	\$20,930	\$12,512	\$12,689	\$15,000	\$15,000	\$15,000	
22		VMC Water and Sewer	\$2,834	\$3,055	\$3,002	\$3,363	\$3,500	\$4,000	\$4,000	
23		VMC Electricity	\$35,718	\$40,122	\$46,144	\$41,049	\$45,000	\$50,000	\$50,000	
24		Library Electricity	\$39,163	\$35,723	\$35,954	\$37,884	\$28,000	\$30,000	\$30,000	
25		Auto Reimbursement	\$357	\$270	\$1,308	\$43	\$0		\$0	
26		Energy Manager Consultant	\$37,076	\$29,186	\$224	\$0	\$0		\$0	
27										
28		Total	\$215,940	\$229,370	\$222,359	\$283,856	\$203,000	\$227,000	\$210,500	
29										
30	TOTAL BUDGET		\$311,608	\$313,588	\$307,026	\$338,844	\$241,323	\$265,177	\$250,598	

Town Clerk

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	TOWN CLERK 011610								
4									
5	<i>Personnel Services</i>								
6		Salary Department Head	\$12,413	\$12,723	\$12,413	\$12,723	\$12,723	\$12,723	\$12,723
7		Salaries Clerical	\$70,596	\$77,032	\$77,645	\$81,530	\$85,453	\$86,240	\$104,388
8		Salaries Clerical OT	\$6,412	\$10,181	\$15,558	\$8,199	\$10,000	\$10,000	\$4,927
9		Longevity	\$750	\$750	\$850	\$850	\$1,600	\$1,700	\$2,000
10									
11		Total	\$90,170	\$100,686	\$106,466	\$103,302	\$109,776	\$110,663	\$124,038
12									
13	<i>Expenses</i>								
14		Book Binding	\$1,601	\$2,389	\$890	\$1,459	\$3,000	\$3,000	\$3,000
15		Supplies and Expenses	\$2,663	\$1,695	\$2,795	\$5,670	\$6,500	\$7,000	\$7,000
16		Postage	\$409	\$1,787	\$2,638	\$819	\$2,000	\$2,500	\$2,500
17		Dues & Subscriptions	\$808	\$895	\$681	\$1,025	\$4,800	\$4,800	\$4,800
18		Equipment Repairs	\$887	\$86	\$1,948	\$1,935	\$800	\$1,000	\$1,000
19									
20		Total	\$6,368	\$6,852	\$8,952	\$10,909	\$17,100	\$18,300	\$18,300
21									
22	TOTAL BUDGET		\$96,538	\$107,538	\$115,418	\$114,211	\$126,876	\$128,963	\$142,338
23									
24									
25									
26									
27									
28									
29									
30									
31									

Town Clerk

	A	B	C	D	E	F	G	H	I
32			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
33			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
34	REGISTRARS 011630								
35									
36	<i>Personnel Services</i>								
37		Salaries	\$663	\$663	\$663	\$714	\$714	\$728	\$743
38		Wages Clerical Overtime	\$115	\$0	\$94	\$315	\$700	\$700	\$700
39									
40		Total	\$778	\$663	\$758	\$1,029	\$1,414	\$1,428	\$1,443
41									
42	<i>Expenses</i>								
43		Postings	\$192	\$264	\$234	\$180	\$300	\$400	\$400
44		Printing	\$2,716	\$2,132	\$2,466	\$1,793	\$2,500	\$3,000	\$3,000
45		Postage	\$55	\$1,360	\$1,436	\$1,637	\$2,000	\$2,500	\$2,500
46									
47		Total	\$2,963	\$3,755	\$4,136	\$3,610	\$4,800	\$5,900	\$5,900
48									
49	TOTAL BUDGET		\$3,741	\$4,418	\$4,894	\$4,639	\$6,214	\$7,328	\$7,343
50									
51									
52									
53									
54									
55									
56									
57									
58									

Town Clerk

	A	B	C	D	E	F	G	H	I
59			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
60	ELECTIONS 011620		ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
61									
62	<i>Personnel Services</i>								
63		Salaries Clerical	\$1,184	\$2,864	\$0	\$1,004	\$4,500	\$4,500	\$4,500
64		Wages	\$9,170	\$15,421	\$14,628	\$8,023	\$25,093	\$38,450	\$30,000
65		Wages Clerical Overtime	\$1,305	\$0	\$4,093	\$1,816	\$2,600	\$2,600	\$2,600
66									
67		Total	\$11,658	\$18,284	\$18,721	\$10,843	\$32,193	\$45,550	\$37,100
68									
69	<i>Expenses</i>								
70		Postings	\$336	\$256	\$516	\$503	\$400	\$500	\$500
71		Printing	\$3,472	\$1,891	\$1,689	\$2,165	\$2,200	\$4,600	\$4,600
72		Supplies and Expenses	\$1,040	\$3,206	\$3,272	\$3,741	\$2,700	\$3,000	\$3,000
73		Postage	\$543	\$71	-\$1,477	\$360	\$2,000	\$4,000	\$4,000
74		Food	\$1,878	\$1,208	\$3,008	\$1,297	\$2,000	\$3,500	\$3,500
75		Advertising	\$234	\$455	\$587	\$0	\$500	\$800	\$800
76		Equipment Repairs	\$4,514	\$5,341	\$3,620	\$4,058	\$4,500	\$5,000	\$5,000
77									
78		Total	\$12,016	\$12,429	\$11,214	\$12,124	\$14,300	\$21,400	\$21,400
79									
80	TOTAL BUDGET		\$23,674	\$30,713	\$29,935	\$22,967	\$46,493	\$66,950	\$58,500
81									
82			-	-	-	-	-		
83									
84									
85									
86									
87									
88									
89									
90									

Town Counsel

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	Legal 011510								
5									
6	<i>Expenses</i>								
7		Town Counsel	\$95,854	\$101,033	\$81,944	\$80,359	\$95,000	\$95,000	\$95,000
8									
9									
10		TOTAL BUDGET	\$95,854	\$101,033	\$81,944	\$80,359	\$95,000	\$95,000	\$95,000
11					-	-	-		

Treasurer Collector

	A	B	C	D	E	F	G	H	I
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3	TREASURER 011450								
4									
5	<i>Personnel Services</i>								
6		Salary Department Head	\$90,350	\$ 97,811.08	\$ 96,204.05	\$ 100,382.61	\$ 102,922.22	\$ 102,523.20	\$ 109,455.20
7		Salaries Clerical	\$97,601	\$ 117,609.27	\$ 121,019.87	\$ 125,847.39	\$ 132,207.44	\$ 134,621.04	\$ 143,655.00
8		Salaries Clerical OT	\$5,848	\$ 97.02	\$ 5,284.74	\$ 3,120.46	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
9		Longevity	\$1,300	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 3,200.00	\$ 3,800.00
10									
11		Total	\$195,098	\$217,017	\$224,009	\$230,850	\$239,630	\$243,344	\$259,910
12									
13	<i>Expenses</i>								
14		Services Note Certificates	\$2,650	\$12,292	\$10,337	\$ 16,856.23	\$ 15,000.00	\$15,000	\$15,000
15		Printing	\$1,463	\$1,420	\$3,900	\$ 2,460.20	\$ 1,600.00	\$1,600	\$1,600
16		Supplies and Expenses	\$4,587	\$3,853	\$3,579	\$ 4,884.62	\$ 5,000.00	\$5,000	\$5,000
17		Postage	\$11,839	\$11,295	\$16,591	\$ 14,049.78	\$ 11,250.00	\$11,250	\$11,250
18		Advertising	\$348	\$0	\$0	\$ -	\$ 825.00	\$825	\$825
19		Dues and Subscriptions	\$250	\$100	\$100	\$ 100.00	\$ 340.00	\$340	\$340
20		Meetings	\$1,322	\$1,244	\$174	\$ 1,879.51	\$ 1,500.00	\$1,500	\$1,500
21		Equipment	\$5,362	\$5,409	\$2,785	\$ 5,670.72	\$ 5,775.00	\$5,775	\$5,775
22		Tax Title	\$608	\$742	\$2,776	\$ 3,820.76	\$ 4,800.00	\$4,800	\$4,800
23									
24		Total	\$28,429	\$36,355	\$40,241	\$49,722	\$46,090	\$46,090	\$46,090
25									
26	TOTAL BUDGET		\$223,527	\$253,372	\$264,250	\$280,572	\$285,720	\$289,434	\$306,000
27									
28			-	-	-	-	-		

Veterans

	A	B	C	D	E	F	G	H	I	J
1			FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2024	
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED	
3	VETERANS 015430									
4										
5	<i>Personnel Services</i>									
6		Salary Department Head	\$10,712	\$9,630	\$11,195	\$18,000	\$18,000	\$18,360	\$18,727	
7										
8		Total	\$10,712	\$9,630	\$11,195	\$18,000	\$18,000	\$18,360	\$18,727	
9										
10	<i>Expenses</i>									
11		Supplies and Expenses	\$537	\$0	\$699	\$870	\$850	\$3,890	\$3,890	
12		Veterans Benefits	\$32,455	\$22,074	\$37,366	\$16,123	\$44,150	\$25,250	\$25,250	
13		Burials	\$0	\$0	\$0	\$775	\$3,000	\$3,500	\$3,500	
14										
15		Total	\$32,992	\$22,074	\$38,065	\$17,768	\$48,000	\$32,640	\$32,640	
16										
17	TOTAL BUDGET		\$43,704	\$31,704	\$49,260	\$35,768	\$66,000	\$51,000	\$51,367	
18										
19			-	-	-	-	-			

Board of Appeals

	A	B	C	D	E	F	G	H	I
1			FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
2			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	REQUESTS	PROPOSED
3									
4	BOARD OF APPEALS 011760								
5									
6	<i>Personnel Services</i>								
7		Salaries	\$0	\$790	790	790	830	864	864
8		Salaries Clerical	\$3,606	\$3,809	4,021	4,198	4,314	4314	4399.67
9									
10		Total	\$3,606	\$4,599	4,811	4,988	5,144	\$5,178	\$5,264
11									
12	<i>Expenses</i>								
13		Supplies and Expenses	\$80	\$322	333	334	300	300	300
14		Advertising	\$1,625	\$1,656	1,342	1,102	1,600	1600	1600
15									
16		Total	\$1,705	\$1,979	1,675	1,436	1,900	\$1,900	\$1,900
17									
18	TOTAL BUDGET		\$5,311	\$6,578	\$6,486	\$6,423	\$7,044	\$7,078	\$7,164
19									
20									