

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	W
1		FY20	FY21	FY22	FY23	FY24	FY25	FY25 Requests vs FY24Final	%	FY25	FY25 TA vs FY25 Requests	%		FY25 Above Service Level	FY25 Marijuana Impact Fee	
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		Requests	Requests	
3	GENERAL GOVERNMENT															
4	SELECTMEN/TA															
5	SALARIES	\$283,942.15	\$304,505.74	\$345,072.04	\$378,126.48	\$389,089.00	\$410,132.00	\$21,043.00	5.4%	\$416,282.49	\$6,150.49					
6	EXPENSES	\$80,465.85	\$61,975.92	\$71,485.23	\$166,419.98	\$163,865.32	\$108,165.00	-\$55,700.32	-34.0%	\$125,665.00	\$17,500.00				\$17,500.00	
7	TOTAL	\$364,408.00	\$366,481.66	\$416,557.27	\$544,546.46	\$552,954.32	\$518,297.00	-\$34,657.32	-6.3%	\$541,947.49	\$23,650.49	4.56%		-	\$17,500.00	
8	FINANCE DIR/ACCOUNTANT															
9	SALARIES	\$249,301.00	\$253,131.66	\$263,958.93	\$272,916.75	\$298,379.00	\$304,583.00	\$6,204.00	2.1%	\$304,583.00	\$0.00					
10	EXPENSES	\$6,529.43	\$2,639.61	\$4,389.02	\$4,805.98	\$9,515.00	\$9,515.00	\$0.00	0.0%	\$19,515.00	\$10,000.00					
11	TOTAL	\$255,830.43	\$255,771.27	\$268,347.95	\$277,722.73	\$307,894.00	\$314,098.00	\$6,204.00	2.0%	\$324,098.00	\$10,000.00	3.18%				
12	ASSESSORS															
13	SALARIES	\$120,584.05	\$125,752.82	\$125,219.95	\$133,549.66	\$146,959.00	\$155,271.77	\$8,312.77	5.7%	\$155,271.77	\$0.00					
14	EXPENSES	\$7,079.65	\$6,297.32	\$8,213.85	\$30,007.34	\$45,138.20	\$45,988.00	\$849.80	1.9%	\$45,988.00	\$0.00					
15	TOTAL	\$127,663.70	\$132,050.14	\$133,433.80	\$163,557.00	\$192,097.20	\$201,259.77	\$9,162.57	4.8%	\$201,259.77	\$0.00	0.00%				
16	TREASURER/COLLECTOR															
17	SALARIES	\$217,017.37	\$224,008.66	\$230,850.46	\$238,925.44	\$259,910.20	\$271,895.36	\$11,985.16	4.6%	\$271,895.36	\$0.00					
18	EXPENSES	\$36,355.07	\$40,241.27	\$49,721.82	\$46,688.21	\$46,090.20	\$50,225.00	\$4,134.80	9.0%	\$55,225.00	\$5,000.00					
19	TOTAL	\$253,372.44	\$264,249.93	\$280,572.28	\$285,613.65	\$306,000.40	\$322,120.36	\$16,119.96	5.3%	\$327,120.36	\$5,000.00	1.55%				
20	IT ADMINISTRATION															
21	SALARIES	\$612.28	\$0.00	\$73,579.89	\$77,545.24	\$85,092.00	\$87,422.00	\$2,330.00	2.7%	\$87,422.00	\$0.00					
22	EXPENSES	\$147,631.64	\$172,113.33	\$192,708.03	\$196,673.33	\$270,977.00	\$299,840.00	\$28,863.00	10.7%	\$299,840.00	\$0.00					
23	TOTAL	\$148,243.92	\$172,113.33	\$266,287.92	\$274,218.57	\$356,069.00	\$387,262.00	\$31,193.00	8.8%	\$387,262.00	\$0.00	0.00%				
24	TOWN COUNSEL															
25	EXPENSES	\$101,032.79	\$81,943.73	\$80,358.52	\$83,627.50	\$95,000.00	\$95,000.00	\$0.00	0.0%	\$95,000.00	\$0.00					
26	TOTAL	\$101,032.79	\$81,943.73	\$80,358.52	\$83,627.50	\$95,000.00	\$95,000.00	\$0.00	0.0%	\$95,000.00	\$0.00	0.00%				
27	TOWN CLERK															
28	SALARIES	\$100,685.90	\$106,466.05	\$103,302.04	\$104,893.67	\$124,038.00	\$128,512.00	\$4,474.00	3.6%	\$128,512.00	\$0.00					
29	EXPENSES	\$6,852.18	\$8,951.61	\$10,908.78	\$9,711.88	\$18,300.00	\$20,800.00	\$2,500.00	13.7%	\$20,800.00	\$0.00					
30	TOTAL	\$107,538.08	\$115,417.66	\$114,210.82	\$114,605.55	\$142,338.00	\$149,312.00	\$6,974.00	4.9%	\$149,312.00	\$0.00	0.00%		-		

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	W
1																
2	<i>Department Breakdown</i>	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 TM ADOPTED	FY25 DEPT REQUESTS	FY25 Requests vs FY24Final Variance	% Var	FY25 TA Proposed BUDGET	FY25 TA vs FY25 Requests Variance	% Variance		FY25 Above Service Level Requests	FY25 Marijuana Impact Fee Requests	
31	REGISTRARS															
32	SALARIES	\$663.00	\$757.54	\$1,028.94	\$728.40	\$1,443.00	\$2,743.00	\$1,300.00	90.1%	\$2,757.86	\$14.86					
33	EXPENSES	\$3,755.44	\$4,136.48	\$3,609.62	\$3,852.55	\$5,900.00	\$6,950.00	\$1,050.00	17.8%	\$6,950.00	\$0.00					
34	TOTAL	\$4,418.44	\$4,894.02	\$4,638.56	\$4,580.95	\$7,343.00	\$9,693.00	\$2,350.00	32.0%	\$9,707.86	\$14.86	0.15%				
35	ELECTIONS															
36	SALARIES	\$18,284.47	\$18,720.64	\$10,842.84	\$37,737.27	\$37,100.00	\$60,520.00	\$23,420.00	63.1%	\$60,520.00	\$0.00					
37	EXPENSES	\$12,428.63	\$11,214.49	\$12,123.70	\$19,319.12	\$21,400.00	\$25,800.00	\$4,400.00	20.6%	\$25,800.00	\$0.00					
38	TOTAL	\$30,713.10	\$29,935.13	\$22,966.54	\$57,056.39	\$58,500.00	\$86,320.00	\$27,820.00	47.6%	\$86,320.00	\$0.00	0.00%				
39	PLANNING BOARD															
40	SALARIES	\$22,370.20	\$22,035.98	\$23,115.44	\$23,653.55	\$24,611.00	\$25,203.64	\$592.64	2.4%	\$25,203.64	\$0.00					
41	EXPENSES	\$3,189.81	\$7,181.99	\$5,087.24	\$2,839.75	\$9,425.44	\$9,425.00	-\$0.44	0.0%	\$9,425.00	\$0.00					
42	TOTAL	\$25,560.01	\$29,217.97	\$28,202.68	\$26,493.30	\$34,036.44	\$34,628.64	\$592.20	1.7%	\$34,628.64	\$0.00	0.00%				
43	CONSERVATION															
44	SALARIES	\$16,921.15	\$16,505.08	\$17,201.06	\$6,425.05	\$18,596.00	\$19,040.23	\$444.23	2.4%	\$19,040.23	\$0.00					
45	EXPENSES	\$2,396.11	\$3,905.07	\$4,248.14	\$12,355.59	\$4,777.00	\$4,777.00	\$0.00	0.0%	\$4,777.00	\$0.00					
46	TOTAL	\$19,317.26	\$20,410.15	\$21,449.20	\$18,780.64	\$23,373.00	\$23,817.23	\$444.23	1.9%	\$23,817.23	\$0.00	0.00%				
47	ZONING BOARD															
48	SALARIES	\$4,810.68	\$4,987.58	\$4,955.48	\$5,071.30	\$5,263.67	\$5,264.00	\$0.33	0.0%	\$5,407.80	\$143.80					
49	EXPENSES	\$1,674.86	\$1,435.68	\$2,081.44	\$1,525.32	\$1,900.12	\$1,900.00	-\$0.12	0.0%	\$1,900.00	\$0.00			-		
50	TOTAL	\$6,485.54	\$6,423.26	\$7,036.92	\$6,596.62	\$7,163.79	\$7,164.00	\$0.21	0.0%	\$7,307.80	\$143.80	2.01%		-		
51	TOWN BUILDINGS															
52	SALARIES	\$84,217.72	\$84,666.70	\$54,988.34	\$37,715.76	\$40,098.00	\$42,083.00	\$1,985.00	5.0%	\$42,083.00	\$0.00					
53	EXPENSES	\$229,370.40	\$222,358.89	\$283,855.51	\$255,684.35	\$210,500.24	\$308,000.00	\$97,499.76	46.3%	\$301,589.00	(\$6,411.00)					
54	TOTAL	\$313,588.12	\$307,025.59	\$338,843.85	\$293,400.11	\$250,598.24	\$350,083.00	\$99,484.76	39.7%	\$343,672.00	(\$6,411.00)	-1.83%				

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	W
1		FY20	FY21	FY22	FY23	FY24	FY25	FY25 Requests vs FY24Final	%	FY25	FY25 TA vs FY25 Requests	%		FY25 Above Service Level	FY25 Marijuana Impact Fee	
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		Requests	Requests	
55	FINANCE COMMITTEE															
56	SALARIES	\$7,323.54	\$8,478.50	\$6,839.90	\$8,650.00	\$8,823.00	\$10,500.00	\$1,677.00	19.0%	\$10,500.00	\$0.00					
57	EXPENSES	\$14,368.25	\$15,183.77	\$19,011.27	\$19,742.53	\$15,620.00	\$21,730.00	\$6,110.00	39.1%	\$21,730.00	\$0.00					
58	TOTAL	\$21,691.79	\$23,662.27	\$25,851.17	\$28,392.53	\$24,443.00	\$32,230.00	\$7,787.00	31.9%	\$32,230.00	\$0.00	0.00%				
59	RESERVE FUND															
60	EXPENSES	\$42,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.0%	\$50,000.00	\$0.00					
61	TOTAL	\$42,000.00	\$50,000.00	\$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	\$505,272.00	\$529,283.00	\$608,382.00	\$652,838.00	\$720,829.00	\$722,925.00	\$2,096.00	0.3%	\$722,925.00	\$0.00					
64	TOTAL	\$505,272.00	\$529,283.00	\$608,382.00	\$652,838.00	\$720,829.00	\$722,925.00	\$2,096.00	0.3%	\$722,925.00	\$0.00	0.00%				
65	EMPLOYEE BENEFITS															
66	EXPENSES	\$5,143,037.11	\$5,495,989.84	\$5,977,845.81	\$6,438,719.11	\$7,123,243.00	\$7,519,270.80	\$396,027.80	5.6%	\$7,475,231.18	(\$44,039.62)					
67	TOTAL	\$5,143,037.11	\$5,495,989.84	\$5,977,845.81	\$6,438,719.11	\$7,123,243.00	\$7,519,270.80	\$396,027.80	5.6%	\$7,475,231.18	(\$44,039.62)	-0.59%				
68	LINE 1 - GENERAL GOVT	\$7,470,172.73	\$7,884,868.95	\$8,644,985.29	\$9,320,749.11	\$10,251,882.39	\$10,823,480.80	\$571,598.41	5.6%	\$10,811,839.33	(\$11,641.47)	-0.11%		\$0.00	\$17,500.00	
69																
70	PUBLIC SAFETY															
71	POLICE DEPARTMENT															
72	SALARIES	\$1,818,448.41	\$1,914,030.65	\$2,065,582.49	\$2,126,718.14	\$2,261,179.85	\$2,180,934.81	-\$80,245.04	-3.5%	\$2,274,271.23	\$93,336.42				\$93,336.42	
73	EXPENSES	\$243,401.57	\$275,849.61	\$289,452.16	\$361,145.51	\$329,770.00	\$387,550.00	\$57,780.00	17.5%	\$380,050.00	(\$7,500.00)				\$0.00	
74	TOTAL	\$2,061,849.98	\$2,189,880.26	\$2,355,034.65	\$2,487,863.65	\$2,590,949.85	\$2,568,484.81	-\$22,465.04	-0.9%	\$2,654,321.23	\$85,836.42	3.34%			\$93,336.42	
75	FIRE/RESCUE DEPARTMENT															
76	SALARIES	\$1,498,613.59	\$1,632,067.23	\$1,679,779.52	\$1,770,227.02	\$2,048,533.00	\$2,221,871.57	\$173,338.57	8.5%	\$2,221,871.57	\$0.00					
77	EXPENSES	\$186,568.96	\$234,864.14	\$293,541.72	\$282,858.67	\$323,100.00	\$375,100.00	\$52,000.00	16.1%	\$367,600.00	(\$7,500.00)					
78	TOTAL	\$1,685,182.55	\$1,866,931.37	\$1,973,321.24	\$2,053,085.69	\$2,371,633.00	\$2,596,971.57	\$225,338.57	9.5%	\$2,589,471.57	(\$7,500.00)	-0.29%		-	-	

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	N
1		FY20	FY21	FY22	FY23	FY24	FY25	FY25 Requests vs FY24Final	%	FY25	FY25 TA vs FY25 Requests	%		FY25 Above Service Level	FY25 Marijuana Impact Fee	
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		Requests	Requests	
79	DISPATCH															
80	SALARIES	\$254,952.80	\$288,041.51	\$328,353.81	\$332,646.69	\$310,667.71	\$319,433.49	\$8,765.78	2.8%	\$332,043.09	\$12,609.60					
81	EXPENSES	\$10,707.00	\$6,232.88	\$8,911.79	\$10,940.85	\$12,300.00	\$13,000.00	\$700.00	5.7%	\$13,000.00	\$0.00					
82	TOTAL	\$265,659.80	\$294,274.39	\$337,265.60	\$343,587.54	\$322,967.71	\$332,433.49	\$9,465.78	2.9%	\$345,043.09	\$12,609.60	3.79%				
83	BUILDING DEPT.															
84	SALARIES	\$242,467.80	\$241,515.79	\$254,953.62	\$233,375.54	\$265,241.32	\$273,839.90	\$8,598.58	3.2%	\$264,433.80	(\$9,406.10)					
85	EXPENSES	\$8,395.36	\$7,178.88	\$8,121.02	\$9,756.79	\$9,675.00	\$10,225.00	\$550.00	5.7%	\$10,225.00	\$0.00					
86	TOTAL	\$250,863.16	\$248,694.67	\$263,074.64	\$243,132.33	\$274,916.32	\$284,064.90	\$9,148.58	3.3%	\$274,658.80	(\$9,406.10)	-3.31%				
87	SEALER W&M															
88	SALARIES	\$3,262.92	\$3,345.00	\$3,429.00	\$3,498.00	\$3,568.00	\$0.00	-\$3,568.00		\$0.00	\$0.00					
89	EXPENSES	\$63.07	\$0.00	\$217.20	\$50.00	\$150.00	\$7,800.00	\$7,650.00		\$7,800.00	\$0.00					
90	TOTAL	\$3,325.99	\$3,345.00	\$3,646.20	\$3,548.00	\$3,718.00	\$7,800.00	\$4,082.00	109.8%	\$7,800.00	\$0.00	0.00%				
91	EMERG MGMT COMM															
92	SALARIES	\$756.00	\$1,500.00	\$1,500.00	\$1,500.00	\$5,000.00	\$5,000.00	\$0.00	0.0%	\$5,000.00	\$0.00					
93	EXPENSES	\$0.00	\$2,263.76	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.0%	\$2,500.00	\$0.00					
94	TOTAL	\$756.00	\$3,763.76	\$1,500.00	\$4,000.00	\$7,500.00	\$7,500.00	\$0.00	0.0%	\$7,500.00	\$0.00	0.00%				
95	ANIMAL CONTROL															
96	SALARIES	\$79,824.91	\$83,565.54	\$87,037.07	\$72,649.72	\$78,593.12	\$79,547.20	\$954.08	1.2%	\$107,368.20	\$27,821.00			\$27,820.80		
97	EXPENSES	\$10,812.35	\$9,743.75	\$9,146.86	\$7,086.14	\$11,300.00	\$11,300.00	\$0.00	0.0%	\$11,300.00	\$0.00					
98	TOTAL	\$90,637.26	\$93,309.29	\$96,183.93	\$79,735.86	\$89,893.12	\$90,847.20	\$954.08	1.1%	\$118,668.20	\$27,821.00	30.62%		\$27,820.80		
99	LINE 2 - PUBLIC SAFETY	\$4,358,274.74	\$4,700,198.74	\$5,030,026.26	\$5,214,953.07	\$5,661,578.00	\$5,888,101.97	\$226,523.97	4.0%	\$5,997,462.89	\$109,360.92	1.86%		\$27,820.80	\$93,336.42	
100																
101																

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	N
1																
2	<i>Department Breakdown</i>	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 TM ADOPTED	FY25 DEPT REQUESTS	FY25 Requests vs FY24Final Variance	% Var	FY25 TA Proposed BUDGET	FY25 TA vs FY25 Requests Variance	% Variance		FY25 Above Service Level Requests	FY25 Marijuana Impact Fee Requests	
102	EDUCATION															
103	MILLIS SCHOOLS															
104	SALARIES	\$13,355,755.27	\$14,433,529.46	\$14,740,852.95	\$15,767,828.22	\$16,568,669.26	\$17,060,503.26	\$491,834.00	3.0%	\$17,170,052.73	\$109,549.47				\$40,502.00	
105	EXPENSES	\$2,377,414.25	\$1,986,712.25	\$2,550,301.27	\$2,959,791.95	\$2,839,922.00	\$2,953,518.88	\$113,596.88	4.0%	\$2,965,472.40	\$11,953.52				\$0.00	
106	TOTAL	\$15,733,169.52	\$16,420,241.71	\$17,291,154.22	\$18,727,620.17	\$19,408,591.26	\$20,014,022.14	\$605,430.88	3.1%	\$20,135,525.12	\$121,502.98				\$40,502.00	
107	LINE 3 - MILLIS SCHOOLS	\$15,733,169.52	\$16,420,241.71	\$17,291,154.22	\$18,727,620.17	\$19,408,591.26	\$20,014,022.14	\$605,430.88	3.1%	\$20,135,525.12	\$121,502.98	0.61%	605,431		\$40,502.00	
108																
109																
110	TRICOUNTY SCHOOL															
111	EXPENSES	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	\$668,295.00	\$651,204.00	-\$17,091.00	-2.6%	\$651,204.00	\$0.00					
112	TOTAL	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	\$668,295.00	\$651,204.00	-\$17,091.00	-2.6%	\$651,204.00	\$0.00					
113	LINE 4 - TRI-COUNTY	\$807,957.00	\$1,049,674.00	\$955,936.00	\$876,556.00	\$668,295.00	\$651,204.00	-\$17,091.00	-2.6%	\$651,204.00	\$0.00	0.00%				
114																
115	PUBLIC WORKS															
116	DPW HIGHWAY															
117	SALARIES	\$249,292.76	\$257,945.96	\$353,980.38	\$326,301.83	\$391,595.69	\$423,683.89	\$32,088.20	8.2%	\$424,443.78	\$759.89					
118	EXPENSES	\$400,348.06	\$389,623.93	\$386,946.43	\$388,013.59	\$388,271.00	\$419,029.00	\$30,758.00	7.9%	\$414,029.00	(\$5,000.00)					
119	TOTAL	\$649,640.82	\$647,569.89	\$740,926.81	\$714,315.42	\$779,866.69	\$842,712.89	\$62,846.20	8.1%	\$838,472.78	(\$4,240.11)	-0.50%			-	
120	STREET LIGHTS															
121	EXPENSES	\$37,564.40	\$43,383.52	\$29,350.52	\$63,207.16	\$38,850.00	\$38,850.00	\$0.00	0.0%	\$38,850.00	\$0.00					
122	TOTAL	\$37,564.40	\$43,383.52	\$29,350.52	\$63,207.16	\$38,850.00	\$38,850.00	\$0.00	0.0%	\$38,850.00	\$0.00	0.00%				
123	TRANSFER STATION															
124	SALARIES	\$24,530.07	\$25,216.90	\$52,293.07	\$46,365.70	\$65,733.83	\$71,488.36	\$5,754.53	8.8%	\$71,488.36	\$0.00					
125	EXPENSES	\$83,517.20	\$80,448.12	\$88,734.80	\$92,148.27	\$97,048.00	\$97,048.00	\$0.00	0.0%	\$97,048.00	\$0.00					
126	TOTAL	\$108,047.27	\$105,665.02	\$141,027.87	\$138,513.97	\$162,781.83	\$168,536.36	\$5,754.53	3.5%	\$168,536.36	\$0.00	0.00%				

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	W
1		FY20	FY21	FY22	FY23	FY24	FY25	FY25 Requests vs FY24Final	%	FY25	FY25 TA vs FY25 Requests	%		FY25 Above Service Level	FY25 Marijuana Impact Fee	
2	Department Breakdown	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TM ADOPTED	DEPT REQUESTS	Variance	Var	TA Proposed BUDGET	Variance	Variance		Requests	Requests	
127	SNOW & ICE															
128	SALARIES	\$53,342.69	\$96,443.81	\$110,484.60	\$47,928.45	\$48,321.75	\$48,322.00	\$0.25	0.0%	\$48,322.00	\$0.00					
129	EXPENSES	\$152,440.09	\$201,093.19	\$236,964.10	\$165,588.40	\$170,727.00	\$170,727.00	\$0.00	0.0%	\$170,727.00	\$0.00					
130	TOTAL	\$205,782.78	\$297,537.00	\$347,448.70	\$213,516.85	\$219,048.75	\$219,049.00	\$0.25	0.0%	\$219,049.00	\$0.00	0.00%				
131	LINE 5 PUBLIC WORKS	\$1,001,035.27	\$1,094,155.43	\$1,258,753.90	\$1,129,553.40	\$1,200,547.27	\$1,269,148.25	\$68,600.98	5.7%	\$1,264,908.14	(\$4,240.11)	-0.33%		\$0.00		
132																
133																
134																
135	HEALTH & HUMAN SERVICES															
136	BOARD OF HEALTH															
137	SALARIES	\$129,283.82	\$127,700.88	\$143,128.21	\$137,379.33	\$149,824.00	\$157,167.82	\$7,343.82	4.9%	\$157,167.82	\$0.00					
138	EXPENSES	\$5,319.09	\$3,576.29	\$7,448.38	\$6,620.08	\$16,495.08	\$9,975.08	-\$6,520.00	-39.5%	\$9,975.08	\$0.00					
139	TOTAL	\$134,602.91	\$131,277.17	\$150,576.59	\$143,999.41	\$166,319.08	\$167,142.90	\$823.82	0.5%	\$167,142.90	\$0.00	0.00%				
140	COUNCIL ON AGING															
141	SALARIES	\$92,268.13	\$100,055.65	\$121,074.95	\$135,487.90	\$173,516.00	\$177,682.79	\$4,166.79	2.4%	\$179,340.81	\$1,658.02					
142	EXPENSES	\$12,262.00	\$8,148.71	\$9,926.95	\$9,931.38	\$9,934.00	\$9,934.00	\$0.00	0.0%	\$9,934.00	\$0.00					
143	TOTAL	\$104,530.13	\$108,204.36	\$131,001.90	\$145,419.28	\$183,450.00	\$187,616.79	\$4,166.79	2.3%	\$189,274.81	\$1,658.02	0.88%				
144	VETERANS															
145	SALARIES	\$9,630.12	\$11,195.00	\$18,000.00	\$18,360.00	\$18,727.00	\$18,727.00	\$0.00	0.0%	\$19,101.54	\$374.54					
146	EXPENSES	\$22,073.97	\$38,065.04	\$17,768.07	\$10,437.14	\$32,640.20	\$27,500.00	-\$5,140.20	-15.7%	\$27,500.00	\$0.00					
147	TOTAL	\$31,704.09	\$49,260.04	\$35,768.07	\$28,797.14	\$51,367.20	\$46,227.00	-\$5,140.20	-10.0%	\$46,601.54	\$374.54					
148	LINE 6 HLTH/HUMN SERV	\$270,837.13	\$288,741.57	\$317,346.56	\$318,215.83	\$401,136.28	\$400,986.69	-\$149.59	0.0%	\$403,019.25	\$2,032.56	0.51%		\$0.00	\$0.00	
149																

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	W
1																
2	<i>Department Breakdown</i>	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 TM ADOPTED	FY25 DEPT REQUESTS	FY25 Requests vs FY24Final Variance	% Var	FY25 TA Proposed BUDGET	FY25 TA vs FY25 Requests Variance	% Variance		FY25 Above Service Level Requests	FY25 Marijuana Impact Fee Requests	
150	CULTURE & RECREATION															
151	MEMORIAL DAY															
152	EXPENSES	\$1,797.46	\$1,690.28	\$1,360.00	\$838.40	\$2,000.00	\$2,000.00	\$0.00	0.0%	\$2,000.00	\$0.00					
153	TOTAL	\$1,797.46	\$1,690.28	\$1,360.00	\$838.40	\$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	\$4,100.00	\$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	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.0%	\$4,100.00	\$0.00	0.00%				
157																
158																
159	LIBRARY															
160	SALARIES	\$268,378.02	\$270,807.48	\$289,996.37	\$309,727.10	\$346,901.00	\$352,756.00	\$5,855.00	1.7%	\$374,277.88	\$21,521.88					\$21,521.88
161	EXPENSES	\$140,297.14	\$142,506.54	\$151,081.13	\$177,683.48	\$172,613.00	\$206,450.00	\$33,837.00	19.6%	\$182,650.00	(\$23,800.00)					\$0.00
162	TOTAL	\$408,675.16	\$413,314.02	\$441,077.50	\$487,410.58	\$519,514.00	\$559,206.00	\$39,692.00	7.6%	\$556,927.88	(\$2,278.12)	-0.41%				\$21,521.88
163	RECREATION															
164	SALARIES	\$45,411.18	\$31,303.83	\$54,370.81	\$103,576.86	\$122,687.00	\$89,436.95	-\$33,250.05	-27.1%	\$135,033.95	\$45,597.00			\$29,676.24		\$15,920.00
165	EXPENSES	\$0.00	\$9,997.97	\$8,649.33	\$112,727.15	\$58,798.00	\$56,798.00	-\$2,000.00	-3.4%	\$101,000.00	\$44,202.00			\$43,202.00		\$1,000.00
166	TOTAL	\$45,411.18	\$41,301.80	\$63,020.14	\$216,304.01	\$181,485.00	\$146,234.95	-\$35,250.05	-19.4%	\$236,033.95	\$89,799.00	61.41%		\$72,878.24		\$16,920.00
167																
168	HISTORICAL															
169	EXPENSES	\$6,432.17	\$6,523.22	\$7,184.78	\$7,510.16	\$8,993.00	\$8,993.00	\$0.00	0.0%	\$8,993.00	\$0.00					
170	TOTAL	\$6,432.17	\$6,523.22	\$7,184.78	\$7,510.16	\$8,993.00	\$8,993.00	\$0.00	0.0%	\$8,993.00	\$0.00	0.00%				
171	OAK GROVE FARM COMM															
172	EXPENSES	\$4,809.20	\$4,980.80	\$5,641.60	\$23,074.75	\$14,260.00	\$6,000.00	-\$8,260.00	-57.9%	\$6,000.00	\$0.00					
173	TOTAL	\$4,809.20	\$4,980.80	\$5,641.60	\$23,074.75	\$14,260.00	\$6,000.00	-\$8,260.00	-57.9%	\$6,000.00	\$0.00	0.00%				
174	LINE 7 CULTURE & RECREATION	\$471,178.17	\$471,863.12	\$522,337.02	\$739,237.90	\$730,352.00	\$726,533.95	-\$3,818.05	-0.5%	\$814,054.83	\$87,520.88	12.05%		\$72,878.24		\$38,441.88

	A	G	H	I	J	K	L	M	N	O	P	R	S	T	V	W
1																
2	Department Breakdown	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 TM ADOPTED	FY25 DEPT REQUESTS	FY25 Requests vs FY24Final Variance	% Var	FY25 TA Proposed BUDGET	FY25 TA vs FY25 Requests Variance	% Variance		FY25 Above Service Level Requests	FY25 Marijuana Impact Fee Requests	
175																
176	DEBT SERVICE															
177	PRINCIPAL	\$2,192,800.50	\$2,210,933.00	\$2,256,472.67	\$2,256,666.67	\$2,260,452.67	\$2,258,452.67	-\$2,000.00	-0.1%	\$2,358,622.15	\$100,169.48					
178	INTEREST	\$2,307,682.92	\$1,681,004.06	\$1,528,704.92	\$1,472,447.56	\$1,485,990.81	\$1,342,754.16	-\$143,236.65	-9.6%	\$1,390,920.50	\$48,166.34	3.59%				
179																
180	TOTAL	\$4,500,483.42	\$3,891,937.06	\$3,785,177.59	\$3,729,114.23	\$3,746,443.48	\$3,601,206.83	-\$145,236.65	-3.9%	\$3,749,542.65	\$148,335.82					
181	LINE 8 DEBT SERVICE	\$4,500,483.42	\$3,891,937.06	\$3,785,177.59	\$3,729,114.23	\$3,746,443.48	\$3,601,206.83	-\$145,236.65	-3.9%	\$3,749,542.65	\$148,335.82	4.12%				
182																
183	TOTAL BUDGET	\$34,613,107.98	\$35,801,680.58	\$37,805,716.84	\$40,055,999.71	\$42,068,825.68	\$43,374,684.63	\$1,305,858.95	3.1%	\$43,827,556.21	\$452,871.58	1.04%		\$100,699.04	\$189,780.30	
184																
185																
186	TOTAL BUDGET	\$34,613,107.98	\$35,801,680.58	\$37,805,716.84	\$40,055,999.71	\$42,068,825.68	\$43,374,684.63	\$1,305,858.95	3.1%	\$43,827,556.21	\$452,871.58	1.04%				
188	DISCRETIONARY	\$23,656,358.45	\$24,834,796.68	\$26,478,375.44	\$28,358,772.37	\$29,810,015.20	\$30,880,078.00	\$1,070,062.80	3.6%	\$31,228,653.38	\$348,575.38	1.13%				
	NON-DISCRETIONARY** Includes General Insurance, Benefits, Tri-County & Debt															
189		\$10,956,749.53	\$10,966,883.90	\$11,327,341.40	\$11,697,227.34	\$12,258,810.48	\$12,494,606.63	\$235,796.15	1.9%	\$12,598,902.83	\$104,296.20	0.83%				
190		\$34,613,107.98	\$35,801,680.58	\$37,805,716.84	\$40,055,999.71	\$42,068,825.68	\$43,374,684.63	\$1,305,858.95	3.1%	\$43,827,556.21	\$452,871.58	1.04%				
191																
192	Budget Totals	\$35,031,644.86	\$36,276,105.66	\$38,314,552.84	\$40,564,835.71	\$42,540,987.68	\$43,734,376.63			\$44,187,248.21	\$348,575.38	0.80%				
193	Available Revenues	\$35,671,157.00	\$36,314,876.00	\$38,670,153.00	\$40,459,491.25	\$42,373,356.87	\$43,997,467.91			\$44,187,248.21						
194		\$639,512.14	\$38,770.34	\$355,600.16	-\$105,344.46	-\$167,630.81	\$263,091.28			\$0.00						
195																
196																
197	Total Revenues	\$36,861,279.00	\$37,293,709.00	\$40,001,571.00	\$41,349,066.00	\$43,569,884.00	\$45,399,861.00			\$45,399,861.00						
198	Free Cash	-\$628,144.00	-\$407,188.00	-\$708,594.00	-\$306,425.75	-\$658,914.13	-\$893,335.09			-\$703,554.79						
199	State Aid Offset	-\$456,978.00	-\$466,645.00	-\$517,824.00	-\$433,149.00	-\$387,613.00	-\$359,058.00			-\$359,058.00						
200	Overlay	-\$105,000.00	-\$105,000.00	-\$105,000.00	-\$150,000.00	-\$150,000.00	-\$150,000.00			-\$150,000.00						
201	Available Revenues	\$35,671,157.00	\$36,314,876.00	\$38,670,153.00	\$40,459,491.25	\$42,373,356.87	\$43,997,467.91			\$44,187,248.21						
202																
	Total Budget including State Aid Offset & Overlay	\$35,593,622.86	\$36,847,750.66	\$38,937,376.84	\$41,147,984.71	\$43,078,600.68	\$44,243,434.63			\$44,696,306.21						
203																
204																
205	Town Budget				\$9,631,152.20	\$10,401,423.94	\$10,866,055.86		4.5%	\$11,093,128.26	(0)					
206	School Budget				\$18,727,620.17	\$19,408,591.26	\$20,014,022.14		3.1%	\$20,135,525.12	(0)					
207																
208	Town Budget Increase FY25						\$464,631.92			\$691,704.32						
212	School Budget Increase FY25						\$605,430.88			\$726,933.86						
213																
	Total Budget including State Aid Offset & Overlay & Free															
214	Cash	\$36,221,766.86	\$37,254,938.66	\$39,645,970.84	\$41,454,410.46	\$43,737,514.81	\$45,136,769.72									