

FY 24 Operating and Capital Budgets



March 27, 2023 Public Hearing

<i>FY 2024 Operating Budget</i>										
NEW Line No.	FY21 AdoptedBudget	FY21 MUNIS Revised	FY 22 AdoptedBudget	FY 22 MUNIS Revised	FY 23 AdoptedBudget	FY 23 MUNIS Revised	FY 24 Department Request	FY 24 Recommendation	Variance FY22 vs FY23	% Increase
GENERAL GOVERNMENT										
<i>Selectmen</i>										
1	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ -	0.0%
2	\$ 179,901.00	\$ 179,901.00	\$ 182,542.00	\$ 182,542.00	\$ 186,115.00	\$ 196,824.00	\$ 212,500.00	\$ 212,500.00	\$ 15,676.00	8.0%
3	\$ 97,383.00	\$ 97,383.00	\$ 98,808.00	\$ 98,883.00	\$ 100,799.00	\$ 100,799.00	\$ 102,753.00	\$ 102,753.00	\$ 1,954.00	1.9%
4	\$ 91,050.00	\$ 91,050.00	\$ 94,240.00	\$ 94,240.00	\$ 109,240.00	\$ 184,240.00	\$ 136,240.00	\$ 136,240.00	\$ (48,000.00)	-26.1%
5	\$ 100,000.00	\$ 100,000.00	\$ 60,000.00	\$ 60,000.00	\$ 200,000.00	\$ 99,804.00	\$ 100,000.00	\$ 100,000.00	\$ 196.00	0.2%
6										#DIV/0!
7	\$ 701,470.43	\$ 701,470.43	\$ 701,471.00	\$ 701,471.00	\$ 701,471.00	\$ 650,471.00	\$ 701,471.00	\$ 701,471.00	\$ 51,000.00	7.8%
8	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ 24,500.00	\$ -	0.0%
	\$ 1,196,554.43	\$ 1,196,554.43	\$ 1,163,811.00	\$ 1,163,886.00	\$ 1,324,375.00	\$ 1,258,888.00	\$ 1,279,714.00	\$ 1,279,714.00	\$ 20,826.00	1.7%
<i>Cable</i>										
9	\$ 114,419.00	\$ 114,419.00	\$ 116,050.00	\$ 116,050.00	\$ 117,908.00	\$ 117,908.00	\$ 121,062.00	\$ 125,946.00	\$ 8,038.00	6.8%
10	\$ 35,010.00	\$ 35,010.00	\$ 39,939.00	\$ 39,939.00	\$ 37,180.00	\$ 37,180.00	\$ 40,000.00	\$ 40,000.00	\$ 2,820.00	7.6%
11	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
	\$ 167,429.00	\$ 167,429.00	\$ 175,989.00	\$ 175,989.00	\$ 175,088.00	\$ 175,088.00	\$ 181,062.00	\$ 185,946.00	\$ 10,858.00	6.2%
<i>Town Accountant</i>										
12	\$ 128,058.00	\$ 128,058.00	\$ 130,019.00	\$ 130,019.00	\$ 130,019.00	\$ 138,725.00	\$ 142,725.00	\$ 142,725.00	\$ 4,000.00	2.9%
13	\$ 63,758.00	\$ 63,758.00	\$ 64,803.00	\$ 64,803.00	\$ 65,776.00	\$ 67,755.00	\$ 69,008.00	\$ 69,008.00	\$ 1,253.00	1.8%
14	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,400.00	\$ 5,400.00	\$ 5,440.00	\$ 5,440.00	\$ 40.00	0.7%
	\$ 197,116.00	\$ 197,116.00	\$ 200,122.00	\$ 200,122.00	\$ 201,195.00	\$ 211,880.00	\$ 217,173.00	\$ 217,173.00	\$ 5,293.00	2.5%
<i>Town Counsel</i>										
15	\$ 75,000.00	\$ 75,000.00	\$ 90,000.00	\$ 90,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.0%
16	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%
	\$ 78,500.00	\$ 78,500.00	\$ 93,500.00	\$ 93,500.00	\$ 103,500.00	\$ 103,500.00	\$ 103,500.00	\$ 103,500.00	\$ -	0.0%
<i>Div. Finance & Admin.</i>										
Operations Support										
17	\$ 76,172.00	\$ 76,172.00	\$ 77,257.00	\$ 77,182.00	\$ 58,132.00	\$ 59,969.00	\$ 62,201.00	\$ 62,201.00	\$ 2,232.00	3.7%
18	\$ 48,400.00	\$ 48,400.00	\$ 48,400.00	\$ 48,400.00	\$ 48,400.00	\$ 48,400.00	\$ 50,900.00	\$ 50,900.00	\$ 2,500.00	5.2%
Information Systems										
19	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	\$ 7,500.00	\$ 19,512.00	\$ 19,977.00	\$ 19,977.00	\$ 465.00	2.4%
20	\$ 261,969.00	\$ 261,969.00	\$ 269,002.00	\$ 273,020.00	\$ 278,500.00	\$ 278,500.00	\$ 285,130.00	\$ 290,130.00	\$ 11,630.00	4.2%
Tax Collector										
21	\$ 21,050.00	\$ 21,050.00	\$ 21,050.00	\$ 21,050.00	\$ 21,050.00	\$ 21,050.00	\$ 21,050.00	\$ 21,050.00	\$ -	0.0%
22	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 12,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.0%
23	\$ 209,695.00	\$ 209,695.00	\$ 214,639.00	\$ 214,639.00	\$ 236,512.00	\$ 241,462.00	\$ 247,185.00	\$ 247,185.00	\$ 5,723.00	2.4%
24	\$ 28,740.00	\$ 28,740.00	\$ 28,740.00	\$ 28,740.00	\$ 28,740.00	\$ 28,740.00	\$ 28,740.00	\$ 28,740.00	\$ -	0.0%

FY 2024 Operating Budget

NEW	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	Variance	% Increase
Line	Adopted	MUNIS Revised	Adopted	MUNIS Revised	Adopted	MUNIS Revised	Adopted	MUNIS Revised	MUNIS Revised	Department Request	Recommendation	FY22 vs FY23		
No.	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget					
25	\$ 137,930.00	\$ 137,930.00	\$ 139,074.00	\$ 139,074.00	\$ 134,608.00	\$ 136,383.00	\$ 154,741.00	\$ 149,741.00	\$ 136,383.00	\$ 154,741.00	\$ 149,741.00	\$ 13,358.00	\$	9.8%
26	\$ 50,265.00	\$ 80,265.00	\$ 38,265.00	\$ 38,265.00	\$ 62,230.00	\$ 72,230.00	\$ 76,840.00	\$ 69,485.00	\$ 62,230.00	\$ 76,840.00	\$ 69,485.00	\$ (2,745.00)	\$	-3.8%
	\$ 845,721.00	\$ 875,721.00	\$ 847,927.00	\$ 854,370.00	\$ 887,672.00	\$ 915,246.00	\$ 955,764.00	\$ 948,409.00	\$ 887,672.00	\$ 955,764.00	\$ 948,409.00	\$ 33,163.00	\$	3.6%
27	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ -	\$	0.0%
28	\$ 154,338.00	\$ 154,338.00	\$ 154,589.35	\$ 154,590.00	\$ 156,519.00	\$ 100,119.00	\$ 58,451.00	\$ 58,451.00	\$ 100,119.00	\$ 58,451.00	\$ 58,451.00	\$ (41,668.00)	\$	-41.6%
29	\$ 45,935.00	\$ 45,935.00	\$ 46,035.00	\$ 46,035.00	\$ 55,806.00	\$ 112,806.00	\$ 114,506.00	\$ 114,506.00	\$ 112,806.00	\$ 114,506.00	\$ 114,506.00	\$ 1,700.00	\$	1.5%
30	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	\$ 10,700.00	\$ -	\$	0.0%
31	\$ 11,970.00	\$ 11,970.00	\$ 11,970.00	\$ 11,970.00	\$ 10,470.00	\$ 10,470.00	\$ 10,470.00	\$ 10,470.00	\$ 10,470.00	\$ 10,470.00	\$ 10,470.00	\$ -	\$	0.0%
	\$ 231,943.00	\$ 231,943.00	\$ 232,294.35	\$ 232,295.00	\$ 244,995.00	\$ 245,595.00	\$ 205,627.00	\$ 205,627.00	\$ 245,595.00	\$ 205,627.00	\$ 205,627.00	\$ (39,968.00)	\$	-16.3%
32	\$ 82,824.00	\$ 82,824.00	\$ 84,066.00	\$ 84,067.00	\$ 85,748.00	\$ 85,748.00	\$ 88,013.00	\$ 88,013.00	\$ 85,748.00	\$ 88,013.00	\$ 88,013.00	\$ 2,265.00	\$	2.6%
33	\$ 72,382.00	\$ 72,382.00	\$ 75,493.00	\$ 76,093.00	\$ 70,531.00	\$ 77,863.00	\$ 78,451.00	\$ 78,451.00	\$ 77,863.00	\$ 78,451.00	\$ 78,451.00	\$ 588.00	\$	0.8%
34	\$ 10,704.00	\$ 10,704.00	\$ 10,704.00	\$ 10,704.00	\$ 7,350.00	\$ 7,350.00	\$ 7,450.00	\$ 7,450.00	\$ 7,350.00	\$ 7,450.00	\$ 7,450.00	\$ 100.00	\$	1.4%
	\$ 165,910.00	\$ 165,910.00	\$ 170,263.00	\$ 170,864.00	\$ 163,629.00	\$ 170,961.00	\$ 173,914.00	\$ 173,914.00	\$ 170,961.00	\$ 173,914.00	\$ 173,914.00	\$ 2,953.00	\$	1.7%
35	\$ 2,741.00	\$ 2,741.00	\$ 3,241.00	\$ 3,241.00	\$ 6,241.00	\$ 6,241.00	\$ 6,500.00	\$ 6,500.00	\$ 6,241.00	\$ 6,500.00	\$ 6,500.00	\$ 259.00	\$	4.1%
	\$ 2,741.00	\$ 2,741.00	\$ 3,241.00	\$ 3,241.00	\$ 6,241.00	\$ 6,241.00	\$ 6,500.00	\$ 6,500.00	\$ 6,241.00	\$ 6,500.00	\$ 6,500.00	\$ 259.00	\$	4.1%
36	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ -	\$	0.0%
37	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ 1,545.00	\$ -	\$	0.0%
	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ 3,090.00	\$ -	\$	0.0%
38	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ 1,874.00	\$ -	\$	0.0%
39	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ 2,870.00	\$ -	\$	0.0%
40	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ 330.00	\$ -	\$	0.0%
	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ 5,074.00	\$ -	\$	0.0%
41	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$	0.0%
42	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ -	\$	0.0%
43	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	\$	0.0%
44	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	\$	0.0%
	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ 50,920.00	\$ -	\$	0.0%
	\$ 2,944,998.43	\$ 2,974,998.43	\$ 2,946,231.35	\$ 2,953,351.00	\$ 3,165,779.00	\$ 3,146,483.00	\$ 3,182,338.00	\$ 3,179,867.00	\$ 3,165,779.00	\$ 3,182,338.00	\$ 3,179,867.00	\$ 33,384.00	\$	1.1%

<i>FY 2024 Operating Budget</i>											
NEW Line No.	FY21 AdoptedBudget	FY21 MUNIS Revised	FY22 AdoptedBudget	FY22 MUNIS Revised	FY23 AdoptedBudget	FY23 MUNIS Revised	FY23 MUNIS Revised	FY24 Department Request	FY24 Recommendation	Variance FY22 vs FY23	% Increase
Public Safety											
Police											
45	\$ 204,901.00	\$ 304,901.00	\$ 204,901.00	\$ 204,901.00	\$ 173,900.00	\$ 173,900.00	\$ 173,900.00	\$ 177,368.00	\$ 177,368.00	\$ 3,468.00	2.0%
46	\$ 2,355,963.00	\$ 2,355,963.00	\$ 2,405,051.00	\$ 2,405,051.00	\$ 2,528,899.00	\$ 2,545,349.00	\$ 2,545,349.00	\$ 2,563,776.00	\$ 2,499,871.00	\$ 154,522.00	6.6%
47	\$ 401,863.00	\$ 501,863.00	\$ 407,892.00	\$ 407,892.00	\$ 420,000.00	\$ 595,000.00	\$ 470,000.00	\$ 470,000.00	\$ 470,000.00	\$ (125,000.00)	-21.0%
48	\$ 135,637.00	\$ 135,637.00	\$ 137,562.00	\$ 137,562.00	\$ 140,500.00	\$ 140,500.00	\$ 140,500.00	\$ 146,500.00	\$ 146,500.00	\$ 6,000.00	4.3%
49	\$ 230,525.00	\$ 230,525.00	\$ 230,525.00	\$ 230,525.00	\$ 235,500.00	\$ 235,500.00	\$ 235,500.00	\$ 250,000.00	\$ 250,000.00	\$ 14,500.00	6.2%
	\$ 3,328,891.00	\$ 3,528,891.00	\$ 3,385,931.00	\$ 3,385,931.00	\$ 3,498,799.00	\$ 3,490,249.00	\$ 3,490,249.00	\$ 3,607,644.00	\$ 3,543,739.00	\$ 53,490.00	1.5%
Sub-Total Police											
Fire											
50	\$ 137,025.00	\$ 137,025.00	\$ 139,080.00	\$ 143,140.00	\$ 143,140.00	\$ 146,000.00	\$ 146,000.00	\$ 148,920.00	\$ 148,920.00	\$ 2,920.00	2.0%
51	\$ 901,365.00	\$ 901,365.00	\$ 914,220.00	\$ 914,220.00	\$ 927,291.00	\$ 946,059.00	\$ 946,059.00	\$ 1,283,137.00	\$ 1,004,970.00	\$ 58,911.00	6.2%
52	\$ 495,839.00	\$ 495,839.00	\$ 503,277.00	\$ 510,777.00	\$ 520,992.00	\$ 520,992.00	\$ 520,992.00	\$ 546,712.00	\$ 546,712.00	\$ 25,720.00	4.9%
53	\$ 15,233.00	\$ 15,233.00	\$ 15,462.00	\$ 15,462.00	\$ 15,771.00	\$ 15,771.00	\$ 15,771.00	\$ 16,086.00	\$ 16,086.00	\$ 315.00	2.0%
54	\$ 116,869.00	\$ 116,869.00	\$ 116,869.00	\$ 116,869.00	\$ 174,352.00	\$ 149,352.00	\$ 149,352.00	\$ 152,300.00	\$ 152,300.00	\$ 2,948.00	2.0%
55	\$ 14,002.00	\$ 14,002.00	\$ 14,002.00	\$ 14,002.00	\$ 14,002.00	\$ 14,002.00	\$ 14,002.00	\$ 14,400.00	\$ 14,400.00	\$ 398.00	2.8%
	\$ 1,680,333.00	\$ 1,680,333.00	\$ 1,702,910.00	\$ 1,714,470.00	\$ 1,795,548.00	\$ 1,792,176.00	\$ 1,792,176.00	\$ 2,160,555.00	\$ 1,883,388.00	\$ 91,212.00	5.1%
Sub-Total Fire											
Div of Zoning & Inspection											
56	\$ 216,009.00	\$ 216,009.00	\$ 219,026.00	\$ 219,076.00	\$ 222,784.00	\$ 224,814.00	\$ 224,814.00	\$ 231,256.00	\$ 229,758.00	\$ 4,944.00	2.2%
57	\$ 34,424.00	\$ 34,424.00	\$ 34,424.00	\$ 34,424.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 36,500.00	\$ 35,000.00	\$ 5,000.00	16.7%
58	\$ 13,131.00	\$ 16,131.00	\$ 16,131.00	\$ 16,131.00	\$ 16,131.00	\$ 16,631.00	\$ 16,631.00	\$ 21,248.00	\$ 21,248.00	\$ 4,617.00	27.8%
	\$ 263,564.00	\$ 266,564.00	\$ 269,581.00	\$ 269,631.00	\$ 268,915.00	\$ 271,445.00	\$ 271,445.00	\$ 289,004.00	\$ 286,006.00	\$ 14,561.00	5.4%
Sub-Total Zoning & Inspection											
Emergency Management											
59	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 7,500.00	\$ 7,500.00	\$ 8,760.00	\$ 8,760.00	\$ 8,935.00	\$ 8,935.00	\$ 175.00	2.0%
60	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.0%
	\$ 2,501.00	\$ 2,501.00	\$ 2,501.00	\$ 7,501.00	\$ 7,501.00	\$ 8,761.00	\$ 8,761.00	\$ 8,936.00	\$ 8,936.00	\$ 175.00	2.0%
Sub-Total Emergency Management											
Dog Officer											
61	\$ 27,966.00	\$ 27,966.00	\$ 28,385.49	\$ 28,386.00	\$ 28,954.00	\$ 28,954.00	\$ 28,954.00	\$ 29,534.00	\$ 29,534.00	\$ 580.00	2.0%
62	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ 1,854.00	\$ -	0.0%
	\$ 29,820.00	\$ 29,820.00	\$ 30,239.49	\$ 30,240.00	\$ 30,808.00	\$ 30,808.00	\$ 30,808.00	\$ 31,388.00	\$ 31,388.00	\$ 580.00	1.9%
Sub-Total Dog Officer											
	\$ 5,305,109.00	\$ 5,508,109.00	\$ 5,391,162.49	\$ 5,407,773.00	\$ 5,601,571.00	\$ 5,593,439.00	\$ 5,593,439.00	\$ 6,097,527.00	\$ 5,753,457.00	\$ 160,018.00	2.9%
Total Public Safety											
Public Works											
Administration											
63	\$ 135,964.00	\$ 135,964.00	\$ 138,003.00	\$ 138,003.00	\$ 140,763.00	\$ 141,313.00	\$ 141,313.00	\$ 144,038.00	\$ 144,038.00	\$ 2,725.00	1.9%
64	\$ 546,662.00	\$ 546,662.00	\$ 555,134.00	\$ 555,134.00	\$ 582,928.00	\$ 583,528.00	\$ 583,528.00	\$ 618,812.00	\$ 618,812.00	\$ 35,284.00	6.0%
65	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 134,000.00	\$ 140,000.00	\$ 140,000.00	\$ 6,000.00	4.5%

<i>FY 2024 Operating Budget</i>											
NEW	FY21	FY21	FY21	FY22	FY22	FY23	FY23	FY23	FY24	FY24	
Line	Adopted Budget	MUNIS Revised	Adopted Budget	MUNIS Revised	Adopted Budget	MUNIS Revised	Adopted Budget	MUNIS Revised	Department Request	Recommendation	Variance
No.	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	FY22 vs FY23
66	Other Expenses	9,500.00	9,500.00	9,500.00	9,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	\$ -
	Sub-Total Administration	826,126.00	826,126.00	836,637.00	836,637.00	870,191.00	870,191.00	871,341.00	934,350.00	915,350.00	\$ 44,009.00
	Highway										
67	Salaries	911,731.00	911,731.00	930,969.00	930,969.00	922,345.00	922,345.00	922,345.00	940,999.00	940,999.00	\$ 18,654.00
68	Expenses	564,550.00	564,550.00	564,550.00	564,550.00	564,550.00	564,550.00	564,550.00	564,550.00	564,550.00	\$ -
	Sub-Total Highway	1,476,281.00	1,476,281.00	1,495,519.00	1,495,519.00	1,486,895.00	1,486,895.00	1,486,895.00	1,505,549.00	1,505,549.00	\$ 18,654.00
	Sidewalk Construction & Maint.										
69	Expenses	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	27,716.00	25,000.00	25,000.00	\$ (2,716.00)
	Sub-Total Sidewalk Const. & Maint.	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	27,716.00	25,000.00	25,000.00	\$ (2,716.00)
	Snow & Ice Removal										
70	Salaries and Expenses	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	\$ -
	Sub-Total Snow & Ice Removal	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	\$ -
	Street Lighting										
71	Expenses	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	\$ -
	Sub-Total Street Lighting	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	\$ -
	Rubbish Collection										
72	Expenses	857,000.00	857,000.00	945,000.00	945,000.00	1,150,000.00	1,150,000.00	1,150,000.00	1,199,000.00	1,199,000.00	\$ 49,000.00
	Sub-Total Rubbish Collection	857,000.00	857,000.00	945,000.00	945,000.00	1,150,000.00	1,150,000.00	1,150,000.00	1,199,000.00	1,199,000.00	\$ 49,000.00
	School Maintenance & Buses										
73	Salaries	1,158,403.00	1,158,403.00	1,172,807.00	1,172,807.00	1,224,507.00	1,224,507.00	1,232,837.00	1,349,944.00	1,349,944.00	\$ 117,087.00
74	Energy Supply	724,000.00	724,000.00	724,000.00	724,000.00	764,240.00	764,240.00	764,240.00	881,800.00	840,664.00	\$ 76,424.00
75	Expenses	1,381,200.00	1,381,200.00	1,381,200.00	1,381,200.00	1,420,950.00	1,420,950.00	1,420,950.00	1,525,700.00	1,525,700.00	\$ 104,750.00
	Sub-Total School Maint. & Buses	3,263,603.00	3,263,603.00	3,278,007.00	3,278,007.00	3,409,697.00	3,409,697.00	3,418,047.00	3,757,444.00	3,716,308.00	\$ 298,261.00
	Town Building Maintenance										
76	Salaries	251,867.00	251,867.00	255,878.00	255,878.00	248,828.00	248,828.00	249,628.00	259,483.00	259,483.00	\$ 9,855.00
77	Expenses	371,500.00	371,500.00	371,500.00	371,500.00	371,500.00	371,500.00	371,500.00	413,600.00	392,700.00	\$ 21,200.00
	Town Building Maintenance	623,367.00	623,367.00	627,378.00	627,378.00	620,328.00	620,328.00	621,128.00	673,083.00	652,183.00	\$ 31,055.00
	Cemetery, Parks & Trees										

FY 2024 Operating Budget											
NEW Line No.	FY21 AdoptedBudget	FY21 MUNIS Revised	FY 22 AdoptedBudget	FY 22 MUNIS Revised	FY 23 AdoptedBudget	FY 23 MUNIS Revised	FY 24 Department Request	FY 24 Recommendation	Variance FY22 vs FY23	% Increase	
	\$ 7,371,377.00	\$ 7,371,377.00	\$ 7,507,541.00	\$ 7,507,541.00	\$ 7,862,111.00	\$ 7,875,127.00	\$ 8,394,426.00	\$ 8,313,390.00	\$ 438,263.00	5.6%	
Total Public Works											
Human Services											
Board of Health											
78 Other Salaries	\$ 93,393.00	\$ 93,393.00	\$ 94,581.00	\$ 94,740.00	\$ 96,563.00	\$ 131,359.00	\$ 141,325.00	\$ 157,075.00	\$ 25,716.00	19.6%	
79 Expenses	\$ 44,304.00	\$ 44,304.00	\$ 44,304.00	\$ 44,304.00	\$ 44,304.00	\$ 42,481.00	\$ 39,860.00	\$ 39,860.00	\$ (2,621.00)	-6.2%	
Sub-Total Board of Health	\$ 137,697.00	\$ 137,697.00	\$ 138,885.00	\$ 139,044.00	\$ 140,867.00	\$ 173,840.00	\$ 181,185.00	\$ 196,935.00	\$ 23,095.00	13.3%	
Council on Aging											
80 Salary	\$ 337,482.00	\$ 337,482.00	\$ 345,712.00	\$ 345,712.00	\$ 351,523.00	\$ 352,923.00	\$ 399,246.00	\$ 377,985.00	\$ 25,062.00	7.1%	
81 Expenses	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ 26,949.00	\$ -	0.0%	
Sub-Total Council on Aging	\$ 364,431.00	\$ 364,431.00	\$ 372,661.00	\$ 372,661.00	\$ 378,472.00	\$ 379,872.00	\$ 426,195.00	\$ 404,934.00	\$ 25,062.00	6.6%	
Veteran's Services											
82 Director's Salary	\$ 16,151.00	\$ 16,151.00	\$ 16,393.00	\$ 16,393.00	\$ 16,721.00	\$ 16,721.00	\$ 17,055.00	\$ 17,055.00	\$ 334.00	2.0%	
83 Expenses	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.0%	
84 Veterans Benefits	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -	0.0%	
Sub-Total Veteran's Services	\$ 41,451.00	\$ 41,451.00	\$ 41,693.00	\$ 41,693.00	\$ 42,021.00	\$ 42,021.00	\$ 42,355.00	\$ 42,355.00	\$ 334.00	0.8%	
Total Human Services	\$ 543,579.00	\$ 543,579.00	\$ 553,239.00	\$ 553,398.00	\$ 561,360.00	\$ 595,733.00	\$ 649,735.00	\$ 644,224.00	\$ 48,491.00	8.1%	
Culture & Recreation											
Library											
85 Director's Salary	\$ 93,853.00	\$ 93,853.00	\$ 95,625.00	\$ 95,625.00	\$ 97,537.00	\$ 100,000.00	\$ 101,609.00	\$ 101,609.00	\$ 1,609.00	1.6%	
86 Other Salaries	\$ 583,269.00	\$ 583,269.00	\$ 583,931.00	\$ 591,175.00	\$ 638,058.00	\$ 598,381.00	\$ 606,487.00	\$ 618,200.00	\$ 19,819.00	3.3%	
87 Expenses	\$ 259,597.00	\$ 259,597.00	\$ 259,047.00	\$ 259,047.00	\$ 261,139.00	\$ 261,139.00	\$ 266,075.00	\$ 266,075.00	\$ 4,936.00	1.9%	
Sub-Total Library	\$ 936,719.00	\$ 936,719.00	\$ 938,603.00	\$ 945,847.00	\$ 996,734.00	\$ 959,520.00	\$ 974,171.00	\$ 985,884.00	\$ 26,364.00	2.7%	
Recreation Commission											
88 Salaries	\$ 73,772.00	\$ 73,772.00	\$ 74,870.00	\$ 74,870.00	\$ 76,357.00	\$ 76,357.00	\$ 80,550.00	\$ 80,550.00	\$ 4,193.00	5.5%	
89 Expenses	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ -	0.0%	
Sub-Total Recreation Commission	\$ 77,072.00	\$ 77,072.00	\$ 78,170.00	\$ 78,170.00	\$ 79,657.00	\$ 79,657.00	\$ 83,850.00	\$ 83,850.00	\$ 4,193.00	5.3%	
Historical Commission											
90 Expenses	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ -	0.0%	
Sub-Total Historical Commission	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ 15,910.00	\$ -	0.0%	

FY 2024 Operating Budget										
NEW Line No.	FY21 AdoptedBudget	FY21 MUNIS Revised	FY 22 AdoptedBudget	FY 22 MUNIS Revised	FY 23 AdoptedBudget	FY 23 MUNIS Revised	FY 24 Department Request	FY 24 Recommendation	Variance FY22 vs FY23	% Increase
<i>Memorial Day Observance</i>										
91 Expenses	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
Sub-Total Memorial Day Observ.	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
Total Culture and Recreation	\$ 1,036,701.00	\$ 1,036,701.00	\$ 1,039,683.00	\$ 1,046,927.00	\$ 1,099,301.00	\$ 1,062,087.00	\$ 1,080,931.00	\$ 1,092,644.00	\$ 30,557.00	2.9%
<i>Education</i>										
92 Net Salaries and Expenses	\$ 26,651,605.35	\$ 26,651,605.35	\$ 28,494,647.00	\$ 27,551,605.35	\$ 28,515,912.00	\$ 28,515,912.00	\$ 29,656,548.48	\$ 29,656,548.48	\$ 1,140,636.48	4.0%
93 School Health Insurance	\$ 3,006,169.92	\$ 3,006,170.00	\$ 3,156,478.50	\$ 3,156,479.00	\$ 3,282,738.00	\$ 3,282,738.00	\$ 3,446,875.00	\$ 3,479,702.00	\$ 196,964.00	6.0%
94 N.S. Technical High School	\$ 625,699.00	\$ 625,699.00	\$ 777,906.00	\$ 786,593.00	\$ 705,288.00	\$ 705,288.00	\$ 594,510.00	\$ 602,346.00	\$ (102,942.00)	-14.6%
Total Education	\$ 30,283,474.27	\$ 30,283,474.35	\$ 32,429,031.50	\$ 31,494,677.35	\$ 32,503,938.00	\$ 32,503,938.00	\$ 33,697,933.48	\$ 33,738,596.48	\$ 1,234,658.48	3.8%
<i>Debt & Interest</i>										
95 Short Term Interest Debt Exclusion	\$ 28,433.00	\$ 3,854.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 52,500.00	\$ 52,500.00	\$ 52,500.00	\$ -	0.0%
96 Long Term Principal Payment	\$ 614,125.00	\$ 597,100.00	\$ 501,000.00	\$ 501,000.00	\$ 499,000.00	\$ 499,000.00	\$ 494,900.00	\$ 494,900.00	\$ (4,100.00)	-0.8%
98 Long Term Interest	\$ 152,948.00	\$ 158,819.00	\$ 151,046.00	\$ 151,046.00	\$ 134,021.00	\$ 134,021.00	\$ 115,846.00	\$ 115,846.00	\$ (18,175.00)	-13.6%
99 Long Term Principal Debt Exclusion	\$ 2,105,000.00	\$ 2,101,900.00	\$ 2,744,000.00	\$ 2,744,000.00	\$ 2,516,000.00	\$ 2,516,000.00	\$ 1,980,100.00	\$ 1,980,100.00	\$ (535,900.00)	-21.3%
100 Long Term Interest Debt Exclusion	\$ 344,929.00	\$ 305,014.00	\$ 688,849.00	\$ 688,849.00	\$ 662,749.00	\$ 662,749.00	\$ 567,712.00	\$ 567,712.00	\$ (95,037.00)	-14.3%
101 Septic Loan Program	\$ 22,604.00	\$ 22,604.00	\$ 22,619.00	\$ 22,619.00	\$ 22,634.00	\$ 22,634.00	\$ 22,649.00	\$ 22,649.00	\$ 15.00	0.1%
Total Debt & Interest	\$ 3,268,039.00	\$ 3,189,291.00	\$ 4,111,514.00	\$ 4,111,514.00	\$ 3,834,404.00	\$ 3,886,904.00	\$ 3,592,707.00	\$ 3,592,707.00	\$ (294,197.00)	-7.6%
<i>Employee Benefits</i>										
102 Pension Contributions	\$ 2,988,778.00	\$ 2,988,778.00	\$ 3,149,644.00	\$ 3,149,644.00	\$ 3,445,513.00	\$ 3,445,513.00	\$ 3,674,466.00	\$ 3,674,466.00	\$ 228,953.00	6.6%
103 Town Health/Life/Disability Insurance	\$ 3,526,744.22	\$ 3,526,744.22	\$ 3,703,081.43	\$ 3,703,182.00	\$ 3,851,309.00	\$ 3,895,584.00	\$ 4,090,363.00	\$ 4,129,319.00	\$ 233,735.00	6.0%
104 Medicare - F.I.C.A.	\$ 500,000.00	\$ 500,000.00	\$ 510,000.00	\$ 510,000.00	\$ 520,000.00	\$ 520,000.00	\$ 525,000.00	\$ 525,000.00	\$ 5,000.00	1.0%
105 Workers' Compensation Insurance	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00	\$ 270,000.00	\$ -	0.0%
106 Other	\$ 5,047.00	\$ 5,047.00	\$ 5,047.00	\$ 5,047.00	\$ 5,047.00	\$ 5,047.00	\$ 5,047.00	\$ 5,047.00	\$ -	0.0%
107 Unemployment Compensation	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ 30,500.00	\$ -	0.0%
108 Transfer to OPEB Trust	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.0%
Total Employee Benefits	\$ 7,521,069.22	\$ 7,421,069.22	\$ 7,768,272.43	\$ 7,768,373.00	\$ 8,222,369.00	\$ 8,266,644.00	\$ 8,695,376.00	\$ 8,734,332.00	\$ 467,688.00	5.7%
TOTAL OPERATING BUDGET	\$ 58,274,346.92	\$ 58,328,599.00	\$ 61,746,674.77	\$ 60,843,554.35	\$ 62,850,833.00	\$ 62,930,355.00	\$ 65,390,973.48	\$ 65,049,217.48	\$ 2,118,862.48	3.4%
State Assessments	\$ 486,928.00	\$ 495,782.00	\$ 474,074.00	\$ 477,668.00	\$ 592,608.00	\$ 592,608.00	\$ 617,561.00	\$ 617,561.00	\$ 24,953.00	4.2%
Total General Fund Budget	\$ 58,761,274.92	\$ 58,824,381.00	\$ 62,220,748.77	\$ 61,321,222.35	\$ 63,443,441.00	\$ 63,522,963.00	\$ 66,008,534.48	\$ 65,666,778.48	\$ 2,143,815.48	3.4%

FY2024CAPITAL BUDGET

<u>DEPARTMENT</u>	<u>REQUEST</u>	<u>TOTAL</u>	<u>RECOMMEND</u>	<u>TOTAL</u>
SCHOOLS				
Technology	\$250,000		\$250,000	
LMS Special Ed Classroom wall construction	\$10,000		\$10,000	
Elementary curriculum materials	\$43,000		\$0	
HS and MS Gyms-floors and equipment	\$141,000		\$141,000	
Additional Technology	\$486,000		\$0	
TOTAL		\$930,000		\$401,000
CABLE				
Upgrade Production Equipment	\$150,000		\$150,000	
TOTAL		\$150,000		\$150,000
LAND USE-CONSERVATION				
Pillings Pond Dredge Feasibility Assessment	\$48,000		\$48,000	
Pillings Pond Water Quality Improvement	\$10,000		\$10,000	
TOTAL		\$58,000		\$58,000
LIBRARY				
Digitization of Charles Will Photo Collection	\$4,000		\$4,000	
TOTAL		\$4,000		\$4,000
POLICE				
2 Police Vehicles	\$110,000		\$110,000	
Dispatch Console Replacement yr 2 of 2	\$95,000		\$95,000	
Mobile Computers for Cruisers	\$40,000		\$40,000	
TOTAL		\$245,000		\$245,000
FIRE				
Ambulance	\$385,000		\$400,000	
Fire Engine(pumper)	\$800,000		\$850,000	

New Telephone System	\$25,000		\$25,000	
Fire Alarm Bucket Truck	\$150,000		\$150,000	
TOTAL		\$1,360,000		\$1,425,000
<u>DEPARTMENT</u>				
PUBLIC WORKS				
<i>Highway</i>				
Road Construction (H)	\$500,000		\$550,000	
Replace Large Rack Dump Trucks(M)	\$110,000		\$0	ARPA
Ford F150 Pickup Truck	\$50,000		\$0	ARPA
TOTAL		\$660,000		\$550,000
<i>Town Building Maintenance</i>				
Upgrade Town Hall Phone System	\$15,000		\$0	PS Project
Replace Roof Shingles-Library	\$125,000		\$0	
TOTAL		\$140,000		\$0
<i>School Maintenance and Buses</i>				
New Bus Lease Payment 2 of 5 (H)	\$20,000		\$20,000	
Repair Septic Air Pipe Repairs	\$50,000		\$50,000	
2 Gloss Floor Burnishers	\$25,240		\$25,240	
2 Auto Scrubbers	\$22,320		\$22,320	
TOTAL		\$117,560		\$117,560
GOLF				
Kubota Loader/backhoe	\$65,369		\$65,369	
Remodel Reedy Meadow Clubhouse	\$150,000		\$0	
TOTAL		\$215,369		\$65,369
HISTORICAL COMMISSION				
Historical Signs	\$15,000		\$15,000	
TOTAL		\$15,000		\$15,000

TOTAL ALL DEPARTMENTS			
Funding		\$3,879,929	\$3,030,929
Free Cash			\$1,715,560
Cable Receipt Reserve			\$150,000
EMS Retained Earnings			\$250,000
Golf Enterprise			\$65,369
Borrowing			\$850,000
			\$3,030,929
Free Cash Balance	\$2,502,865		
EMS Enterprise Retained Earnings	\$288,663		
Golf Enterprise Retained Earnings	\$324,284		
Cable Receipt Reserve Balance	\$1,104,771		
			ACCOUNTING USE ONLY