

APPROPRIATIONS

Account	Description	FY 21-22 Actual	FY 22-23 Actual	CURRENT YEAR 2023-24			2024-25 ANNUAL BUDGET						
				BUDGET	actual as of 2/9/2024	Year est 6/30/24	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ Change vs PY BUDGET	% Change vs PY BUDGET
May 20 2024													
LEGISLATIVE - 0110													
400.2400.0000	Advertising/Legal Notice	2,331	3,866	1,500	870	1,800	1,800	1,800	1,800	0	0.0%	300	20.0%
400.2450.0000	Printing	2,304	620	1,240	784	1,440	1,240	1,240	1,240	-200	-13.9%	0	0.0%
TOTAL		4,635	4,486	2,740	1,654	3,240	3,040	3,040	3,040	-200	-6.2%	300	10.9%
SELECTMEN - 0111													
100.1010.0000	Executive	86,105	86,105	88,689	54,577	88,689	88,689	88,689	88,689	0	0.0%	0	0.0%
100.1010.0001	Selectman	10,000	10,130	10,434	5,217	10,434	10,434	10,434	10,434	0	0.0%	0	0.0%
100.1011.0000	Executive Assistant	53,024	58,326	60,077	36,970	60,077	61,879	61,879	61,879	1,802	3.0%	1,802	3.0%
100.1012.0000	Personnel Administrator	63,460	66,625	68,624	42,230	68,624	70,683	70,683	70,683	2,059	3.0%	2,059	3.0%
100.1012.0001	Bd of Selectmen Clerk	109	0	0	0	0	0	0	0	0	0.0%	0	0.0%
100.1013.0000	Ad Hoc Clerk	0	0	1,250	0	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
100.1014.0000	Floater	554	306	900	0	900	625	625	625	-275	-30.6%	-275	-30.6%
100.1015.0000	Clerical/Pension Bd	255	300	1,250	400	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
100.1020.0000	Longevity	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
100.1021.0000	Building/PW	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
300.2300.0000	Association Dues	11,934	14,313	17,014	12,756	17,014	15,948	15,948	15,948	-1,066	-6.3%	-1,066	-6.3%
300.2307.0000	Subscriptions/Publication	169	103	193	103	103	193	193	193	90	87.4%	0	0.0%
300.2313.0000	Supplies/Safety Comm.	0	321	500	0	500	500	500	500	0	0.0%	0	0.0%
400.2315.0000	Charter Revision	0	0	5,000	101	5,000	10,000	10,000	10,000	5,000	100.0%	5,000	100.0%
400.2400.0000	Advertising/Legal Notice	5,267	1,871	3,000	1,236	2,500	3,000	3,000	3,000	500	20.0%	0	0.0%
400.2402.0000	Meetings/Mileage	222	1,431	500	844	1,400	1,400	1,400	1,400	0	0.0%	900	180.0%
400.2406.0000	Prof Services/Legal	103,017	132,296	140,000	68,976	120,000	140,000	140,000	120,000	0	0.0%	-20,000	-14.3%
400.2407.0000	Consultants	1,600	1,600	2,200	0	1,600	2,200	2,200	2,200	600	37.5%	0	0.0%
400.2408.0000	Actuarial Pension Fees	0	0	0	0	0	18,500	18,500	18,500	18,500	100.0%	18,500	100.0%
400.2423.0000	Training	2,730	30	3,000	500	3,000	3,000	3,000	3,000	0	0.0%	0	0.0%
TOTAL		338,445	373,757	402,631	223,909	382,341	429,551	429,551	409,551	27,210	7.1%	6,920	1.7%
JUDICIAL - 0112													
400.2410.0000	Professional Services	4,855	4,463	4,463	4,463	4,463	4,947	4,947	4,947	484	10.9%	484	10.8%
TOTAL		4,855	4,463	4,463	4,463	4,463	4,947	4,947	4,947	484	10.9%	484	10.8%
ELECTIONS - 0113													
100.1010.0000	Executive	23,343	19,413	28,600	14,222	28,600	46,865	46,865	40,170	11,570	40.5%	11,570	40.5%
300.2300.0000	Association Dues	160	230	300	170	170	300	300	300	130	76.5%	0	0.0%
400.2402.0000	Meetings/Mileage	2,078	800	1,250	333	1,250	1,250	1,250	1,250	0	0.0%	0	0.0%
400.2409.0000	Outside Contractors	19,687	20,082	21,000	6,907	21,000	44,000	39,000	39,000	18,000	85.7%	18,000	85.7%
400.2423.0000	Training	2,690	1,000	2,500	1,815	3,500	5,100	5,100	5,100	1,600	45.7%	2,600	104.0%
400.2449.0000	Elections Materials	500	4,286	4,500	1,048	3,500	4,500	4,500	4,500	1,000	28.6%	0	0.0%
400.2450.0000	Printing	7,219	6,838	12,500	3,341	12,500	18,000	18,000	18,000	5,500	44.0%	5,500	44.0%
TOTAL		55,678	52,649	70,650	27,837	70,520	120,015	115,015	108,320	37,800	53.6%	37,670	53.3%
TREASURER/FISCAL - 0114													
100.1010.0000	Executive	108,000	110,700	114,021	70,167	114,021	117,442	117,442	117,442	3,421	3.0%	3,421	3.0%
100.1011.0000	Admin. Assistant	70,721	65,088	67,041	41,256	67,041	70,393	70,393	70,393	3,352	5.0%	3,352	5.0%
100.1012.0000	Clerical	38,385	38,770	41,360	19,440	41,360	50,615	50,615	50,615	9,255	22.4%	9,255	22.4%
300.2302.0000	Data Processing	120,851	125,955	198,791	107,732	198,791	216,000	216,000	216,000	17,209	8.7%	17,209	8.7%
300.2303.0000	Bank Fees	1,281	1,308	1,500	-484	0	500	500	500	500	100.0%	-1,000	-66.7%
300.2307.0000	Subscriptions/Publication	299	0	300	0	300	300	300	300	0	0.0%	0	0.0%
400.2402.0000	Meetings/Mileage	0	0	200	0	200	200	200	200	0	0.0%	0	0.0%
400.2410.0000	Professional Services	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
400.2423.0000	Training	2,730	0	1,500	0	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
400.2703.0000	Permit & Mgmt Software	9,276	9,635	9,800	10,012	10,012	10,500	10,500	10,500	488	4.9%	700	7.1%
TOTAL		351,545	351,456	434,513	248,122	433,225	467,450	467,450	467,450	34,225	7.9%	32,937	7.6%
BOARD OF FINANCE - 0115													
100.1012.0000	Clerical	659	3,371	1,250	919	1,850	3,000	3,000	3,000	1,150	62.2%	1,750	140.0%
400.2415.0000	Audit	36,800	47,000	45,000	49,750	49,750	52,240	52,240	52,240	2,490	5.0%	7,240	16.1%
400.2450.0000	Printing	977	1,151	2,500	1,252	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
TOTAL		38,436	51,521	48,750	51,921	54,100	57,740	57,740	57,740	3,640	6.7%	8,990	18.4%
ASSESSOR - 0116													
100.1010.0000	Executive	75,954	81,488	83,933	51,651	83,933	86,451	86,451	86,451	2,518	3.0%	2,518	3.0%
100.1011.0000	Admin. Assistant	43,057	45,237	46,414	27,874	46,414	47,806	47,806	47,806	1,392	3.0%	1,392	3.0%
300.2302.0000	Data Processing	16,202	21,196	25,622	25,092	25,092	25,816	25,816	25,816	724	2.9%	194	0.8%
300.2307.0000	Subscriptions/Publication	1,700	450	2,135	490	3,130	3,130	3,130	3,130	0	0.0%	995	46.6%
400.2402.0000	Meetings/Mileage	71	345	1,000	280	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
400.2423.0000	Training	1,294	823	1,500	460	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
400.2450.0000	Printing & Binding	1,039	1,173	1,620	573	1,620	1,753	1,753	1,753	133	8.2%	133	8.2%
400.2451.0000	GIS	5,450	8,550	9,450	3,750	9,450	11,295	11,295	11,295	1,845	19.5%	1,845	19.5%
400.2709.0000	Personal Property Audits	3,000	3,000	0	0	0	0	0	0	0	0.0%	0	0.0%
400.2451.0000	Revaluation	30,000	12,187	30,000	0	25,000	30,000	30,000	30,000	5,000	20.0%	0	0.0%
TOTAL		177,767	174,448	201,674	110,170	197,139	208,751	208,751	208,751	11,612	5.9%	7,077	3.5%

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				BUDGET	actual as of 2/9/2024	Year est 6/30/24	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ Change vs PY BUDGET	% Change vs PY BUDGET
ASSESSMENT APPEALS - 0117													
100.1012.0000	Clerical	120	0	1,000	0	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
400.2400.0000	Advertising/Legal Notice	33	37	200	42	100	100	100	100	0	0.0%	-100	-50.0%
400.2423.0000	Training	50	0	300	0	0	0	0	0	0	0.0%	-300	-100.0%
	TOTAL	203	37	1,500	42	1,100	1,100	1,100	1,100	0	0.0%	-400	-26.7%
TAX COLLECTOR - 0118													
100.1010.0000	Executive	59,518	66,500	68,495	42,151	68,495	70,550	70,550	70,550	2,055	3.0%	2,055	3.0%
100.1012.0000	Clerical	31,129	34,985	37,370	21,531	37,370	37,365	37,365	37,365	-5	0.0%	-5	0.0%
100.1012.0001	Clerical/Summer	560	660	1,545	227	1,545	1,592	1,592	1,592	47	3.0%	47	3.0%
300.2300.0000	Association Dues	175	175	175	125	175	175	175	175	0	0.0%	0	0.0%
300.2304.0000	Dmv Fees	250	250	250	250	250	250	250	250	0	0.0%	0	0.0%
400.2400.0000	Advertising & Legal Notice	441	392	500	363	535	600	600	600	65	12.1%	100	20.0%
400.2402.0000	Meetings/Mileage	1,011	886	1,000	577	800	900	900	900	100	12.5%	-100	-10.0%
400.2408.0000	Service Contracts	7,412	7,625	8,006	8,006	8,006	8,223	8,223	8,223	217	2.7%	217	2.7%
400.2423.0000	Training	385	360	600	300	450	500	500	500	50	11.1%	-100	-16.7%
400.2450.0000	Printing	6,357	6,750	7,500	7,170	7,500	8,500	8,500	8,500	1,000	13.3%	1,000	13.3%
	TOTAL	107,239	118,583	125,441	80,700	125,126	128,655	128,655	128,655	3,529	2.8%	3,214	2.6%
TOWN CLERK - 0120													
100.1010.0000	Executive	71,993	66,500	68,495	42,151	68,495	70,550	70,550	70,550	2,055	3.0%	2,055	3.0%
100.1011.0000	Admin. Assistant	47,575	46,826	48,046	28,644	49,488	49,488	49,488	49,488	1,442	3.0%	1,442	3.0%
100.1012.0000	Clerical	0	0	1,500	0	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
300.2300.0000	Association Dues	190	190	190	190	190	190	190	190	0	0.0%	0	0.0%
300.2302.0000	Data Processing	25,606	26,493	29,000	14,441	27,000	29,000	29,000	29,000	2,000	7.4%	0	0.0%
400.2400.0000	Advertising/Legal Notice	1,048	690	1,000	447	1,000	2,000	2,000	2,000	1,000	100.0%	1,000	100.0%
400.2402.0000	Meetings/Mileage	631	403	400	10	300	425	425	425	125	41.7%	25	6.3%
400.2418.0000	Vital Statistics	56	0	100	0	0	50	50	50	50	100.0%	-50	-50.0%
400.2423.0000	Training	1,190	755	1,075	275	750	1,075	1,075	1,075	325	43.3%	0	0.0%
	TOTAL	148,289	141,856	149,806	86,158	147,281	154,278	154,278	154,278	6,997	4.8%	4,472	3.0%
FACILITIES MANAGEMENT - 0121													
100.1010.0000	Executive	0	37,360	59,988	35,762	59,988	61,787	61,787	61,787	1,799	3.0%	1,799	3.0%
100.1013.0000	Operations	77,928	81,120	84,518	50,383	84,518	110,276	110,276	87,054	2,536	3.0%	2,536	3.0%
100.1020.0000	Longevity	715	929	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
100.1100.0000	Overtime	1,375	1,741	2,000	1,116	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
300.2311.0000	Other Supplies	0	0	3,400	430	3,400	3,400	3,400	3,400	0	0.0%	0	0.0%
400.2402.0000	Meetings/Mileage	0	0	0	317	2,050	2,200	2,200	2,200	150	7.3%	2,200	100.0%
400.2427.0000	Bldg Repairs/Maintenance	0	0	15,000	650	15,000	10,000	10,000	10,000	-5,000	-33.3%	-5,000	-33.3%
	TOTAL	80,018	121,149	165,906	89,657	167,956	190,663	190,663	167,441	-515	-0.3%	1,535	0.9%
SENIOR SERVICES - 0127													
100.1010.0000	Executive	69,753	72,467	74,642	45,933	74,642	76,881	76,881	76,881	2,239	3.0%	2,239	3.0%
100.1012.0000	Clerical	57,698	79,868	81,278	49,213	81,278	90,742	90,742	83,671	2,393	2.9%	2,393	2.9%
100.1013.0000	Operations	30,240	41,316	68,898	27,591	68,898	70,965	70,965	70,965	2,067	3.0%	2,067	3.0%
100.1020.0000	Longevity	1,282	1,546	1,547	1,547	1,547	1,547	1,547	1,547	0	0.0%	0	0.0%
200.2200.0000	Gas & Oil	2,133	5,388	5,200	3,450	5,400	6,000	6,000	6,000	600	11.1%	800	15.4%
200.2210.0000	Heat, Light & Water	20,622	23,365	22,000	13,673	23,000	24,000	24,000	24,000	1,000	4.3%	2,000	9.1%
300.2300.0000	Association Dues	0	0	125	50	125	200	200	200	75	60.0%	75	60.0%
300.2307.0000	Subscriptions/Publication	141	539	160	150	140	100	100	100	-40	-28.6%	-60	-37.5%
300.2311.0000	Other Supplies	46	0	0	0	0	1,500	1,500	1,500	1,500	100.0%	1,500	100.0%
400.2401.0000	Copy Machine	157	107	425	56	300	300	300	300	0	0.0%	-125	-29.4%
400.2402.0000	Meetings/Mileage	0	128	150	104	150	150	150	150	0	0.0%	0	0.0%
400.2403.0000	Other Recreational Program	23,830	25,216	27,000	18,998	27,000	28,000	28,000	28,000	1,000	3.7%	1,000	3.7%
400.2410.0000	Professional Services	3,759	4,576	4,576	4,472	4,558	4,472	4,472	4,472	-87	-1.9%	-104	-2.3%
400.2423.0000	Training	150	150	200	120	900	500	500	500	-400	-44.4%	300	150.0%
400.2425.0000	Automotive Repairs	1,705	3,678	7,000	2,377	7,000	7,000	7,000	7,000	0	0.0%	0	0.0%
400.2427.0000	Bldg Repairs/Maintenance	19,118	22,682	30,000	22,221	34,000	38,000	38,000	38,000	4,000	11.8%	8,000	26.7%
	TOTAL	230,634	281,026	323,201	189,954	328,938	350,357	350,357	343,286	14,348	4.4%	20,085	6.2%
TOWN HALL & BLDGS - 0128													
100.1012.0000	Clerical/Building Committee	1,375	1,431	1,200	894	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
100.1013.0000	Operations	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
100.1020.0000	Longevity	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
100.1100.0000	Overtime	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
200.2100.0000	Telephone/Alarm Systems	61,091	63,965	62,091	41,524	63,588	65,000	65,000	65,000	1,412	2.2%	2,909	4.7%
200.2210.0000	Heat, Light & Water	54,867	57,632	58,500	33,344	58,500	60,000	60,000	60,000	1,500	2.6%	1,500	2.6%
300.2310.0000	Office Supplies	23,971	24,503	25,000	13,020	25,000	25,000	25,000	25,000	0	0.0%	0	0.0%
300.2311.0000	Other Supplies	190	68	750	213	600	750	750	750	150	25.0%	0	0.0%
400.2402.0000	Meetings/Mileage	0	0	300	0	300	300	300	300	0	0.0%	0	0.0%
400.2427.0000	Bldg Repairs/Maintenance	141,941	53,453	60,000	39,059	60,000	80,000	80,000	80,000	0	0.0%	0	0.0%
	TOTAL	283,435	201,053	207,841	128,052	209,188	232,250	232,250	212,250	3,062	1.5%	4,409	2.1%

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LAND USE - 0130													
100.1010.0000	Executive/Town Planner	84,543	80,000	82,400	50,708	82,400	84,872	84,872	84,872	2,472	3.0%	2,472	3.0%
100.1011.0000	Admin.Assistant	34,006	37,454	38,430	22,915	38,430	39,583	39,583	43,116	4,686	12.2%	4,686	12.2%
100.1012.0000	Clerical	6,319	9,362	11,927	6,983	11,927	11,927	11,927	11,927	0	0.0%	0	0.0%
100.1018.0000	Land Use Enforcement	34,836	54,595	55,723	33,820	56,323	60,269	60,269	60,269	3,946	7.0%	4,546	8.2%
100.1020.0000	Longevity	500	650	650	650	650	650	650	650	0	0.0%	0	0.0%
300.2300.0000	Association Dues	2,460	3,114	3,820	2,430	3,820	3,340	3,340	3,340	-480	-12.6%	-480	-12.6%
400.2400.0000	Advertising/Legal Notice	3,546	3,289	3,500	1,615	3,500	3,500	3,500	3,500	0	0.0%	0	0.0%
400.2402.0000	Meetings/Mileage	374	382	500	171	500	500	500	500	0	0.0%	0	0.0%
400.2410.0000	Professional Services	3,847	187	8,200	0	8,200	8,200	8,200	8,200	0	0.0%	0	0.0%
400.2423.0000	Training	1,925	1,927	3,600	484	3,600	3,600	3,600	3,600	0	0.0%	0	0.0%
400.2425.0000	Auto Repairs	458	879	1,000	-143	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
400.2450.0000	Printing	119	449	650	160	650	500	500	500	-150	-23.1%	-150	-23.1%
400.2716.0000	Pomperaug Watershed	20,000	20,000	20,000	20,000	20,000	23,000	23,000	23,000	3,000	15.0%	3,000	15.0%
400.2718.0000	Conservation Public Ed	1,900	783	4,000	0	4,000	5,050	5,050	5,050	1,050	26.3%	1,050	26.3%
700.2701.0000	Consulting Services	20,000	10,000	15,000	0	15,000	0	0	0	-15,000	-100.0%	-15,000	-100.0%
	TOTAL	214,834	223,069	249,400	139,791	250,000	245,991	245,991	249,524	-476	-0.2%	124	0.0%
POLICE - 0210													
100.1012.0000	Clerical	42,832	45,555	49,140	29,358	49,140	50,202	50,202	50,202	1,062	2.2%	1,062	2.2%
100.1013.0000	Operations	579,757	590,756	640,205	368,420	640,205	659,411	659,411	659,411	19,206	3.0%	19,206	3.0%
100.1020.0000	Longevity	1,200	1,200	1,300	1,300	1,300	1,300	1,300	1,300	0	0.0%	0	0.0%
100.1100.0000	Over Time	89,031	80,145	65,000	64,065	80,000	75,000	75,000	75,000	-5,000	-6.3%	10,000	15.4%
100.1102.0000	Shift Diff	4,462	5,294	5,500	3,936	6,000	6,500	6,500	6,500	500	8.3%	1,000	18.2%
200.2101.0000	Communications/MDT	7,624	5,661	9,228	2,898	5,000	4,759	4,759	4,759	-241	-4.8%	-4,469	-48.4%
200.2200.0000	Gas & Oil	35,170	52,431	45,110	23,470	45,110	32,876	32,876	32,876	-12,234	-27.1%	-12,234	-27.1%
300.2307.0000	Subscriptions/Publication	349	800	800	440	800	800	800	800	0	0.0%	0	0.0%
300.2311.0000	Other Supplies	1,381	4,642	5,000	2,494	5,000	4,000	4,000	4,000	-1,000	-20.0%	-1,000	-20.0%
300.2314.0000	Uniform/Safety Apparel	9,087	6,957	10,500	7,097	10,500	11,300	11,300	11,300	800	7.6%	800	7.6%
400.2312.0000	Equipment	3,168	24,479	19,000	8,314	19,000	27,520	27,520	27,520	8,520	44.8%	8,520	44.8%
400.2401.0000	Copy Machine	141	179	330	79	330	330	330	330	0	0.0%	0	0.0%
400.2423.0000	Training	4,462	7,249	9,720	1,999	9,720	15,720	15,720	15,720	6,000	61.7%	6,000	61.7%
400.2425.0000	Automotive Repairs	22,947	19,466	20,000	12,113	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
400.2440.0000	Investigations	819	336	1,000	0	500	500	500	500	0	0.0%	-500	-50.0%
500.2500.0000	Contractor/Resident State Trooper	76,734	149,905	153,605	0	153,605	180,172	180,172	180,172	26,567	17.3%	26,567	17.3%
500.2500.0001	Contractor/Other State Trooper	131,916	119,533	115,373	0	115,373	116,635	116,635	116,635	1,262	1.1%	1,262	1.1%
900.2900.0000	Constable Fee	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	1,011,080	1,114,589	1,150,811	525,983	1,161,583	1,207,025	1,207,025	1,207,025	45,442	3.9%	56,214	4.9%
FIRE DEPARTMENT - 0220													
100.1010.0000	Executive	28,044	29,446	30,330	18,664	30,330	31,240	31,240	31,240	910	3.0%	910	3.0%
100.1012.0000	Clerical	12,718	12,874	13,309	7,992	13,309	13,708	13,708	11,960	-1,349	-10.1%	-1,349	-10.1%
200.2200.0000	Gas & Oil	3,361	6,534	8,131	2,853	8,131	10,122	10,122	10,122	1,991	24.5%	1,991	24.5%
200.2210.0000	Heat, Light & Water	24,252	31,899	27,489	18,331	27,489	37,797	37,797	37,797	10,308	37.5%	10,308	37.5%
300.2300.0000	Association Dues	255	255	430	260	430	430	430	430	0	0.0%	0	0.0%
300.2302.0000	Data Processing	2,461	3,335	4,550	443	4,550	5,950	5,950	5,950	1,400	30.8%	1,400	30.8%
300.2307.0000	Subscriptions/Publication	0	0	100	30	100	100	100	100	0	0.0%	0	0.0%
300.2311.0000	Other Supplies	13,875	14,634	19,310	10,604	19,310	23,910	23,910	23,910	4,600	23.8%	4,600	23.8%
400.2402.0000	Meeting/Mileage	437	0	500	0	500	500	500	500	0	0.0%	0	0.0%
400.2408.0000	Contract Serv/Asst Fire Chief	6,090	6,090	6,090	3,045	6,090	6,090	6,090	6,090	0	0.0%	0	0.0%
400.2412.0000	Medical Services	5,000	198	6,000	0	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%
400.2420.0000	Hydrants	48,120	49,380	46,087	24,057	46,087	47,195	47,195	47,195	1,108	2.4%	1,108	2.4%
400.2421.0000	Fire Prevention	392	819	1,000	777	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
400.2422.0000	Operations	35,200	35,199	35,200	19,049	35,200	35,200	35,200	35,200	0	0.0%	0	0.0%
400.2423.0000	Training	21,380	23,455	34,200	18,384	34,200	36,200	36,200	36,200	2,000	5.8%	2,000	5.8%
400.2425.0000	Automotive Repairs	57,119	54,169	57,500	30,251	57,500	57,500	57,500	57,500	0	0.0%	0	0.0%
400.2427.0000	Bldg Repairs/Maintenance	21,350	24,192	22,850	13,489	22,850	24,805	24,805	24,805	1,955	8.6%	1,955	8.6%
700.2700.0000	Equipment/Fixed Assets	21,848	17,728	28,000	14,029	28,000	32,200	32,200	32,200	4,200	15.0%	4,200	15.0%
	TOTAL	301,903	310,208	341,076	182,257	341,076	369,947	369,947	368,199	27,123	8.0%	27,123	8.0%

Account	Description	FY 21-22 Actual	FY 22-23 Actual	CURRENT YEAR 2023-24			2024-25 ANNUAL BUDGET						
				BUDGET	actual as of 2/9/2024	Year est 6/30/24	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ Change vs PY BUDGET	% Change vs PY BUDGET
FIRE MARSHAL - 0225													
100.1010.0000	Executive	75,088	78,842	81,208	49,974	81,208	83,644	83,644	83,644	2,436	-3.0%	2,436	3.0%
100.1012.0000	Clerical	29,858	31,520	33,271	19,567	33,271	34,270	34,270	29,900	-3,371	-10.1%	-3,371	-10.1%
100.1020.0000	Longevity	1,225	1,525	1,525	1,525	1,525	1,525	1,525	1,525	0	0.0%	0	0.0%
200.2200.0000	Gas & Oil/Auto Repairs	1,974	1,665	1,718	538	1,718	1,962	1,962	1,962	244	14.2%	244	14.2%
300.2300.0000	Association Dues	40	231	350	0	350	350	350	350	0	0.0%	0	0.0%
300.2302.0000	Data Processing	194	964	1,500	0	1,500	2,500	2,500	2,500	1,000	66.7%	1,000	66.7%
300.2307.0000	Subscriptions/Publication	228	1,819	2,127	-122	2,127	2,127	2,127	2,127	0	0.0%	0	0.0%
300.2312.0000	Equipment & Supplies	0	477	500	96	500	500	500	500	0	0.0%	0	0.0%
300.2314.0000	Uniform/Safety Apparel	625	368	1,000	0	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
400.2402.0000	Meetings/Mileage	70	30	250	140	250	250	250	250	0	0.0%	0	0.0%
400.2408.0000	Contract Services/Deputy	4,373	4,100	6,090	1,900	6,090	6,090	6,090	6,090	0	0.0%	0	0.0%
400.2421.0000	Fire Prevention/Training	966	1,000	1,000	997	1,000	1,500	1,500	1,500	500	50.0%	500	50.0%
400.2423.0000	Training	1,318	1,278	2,100	0	2,100	2,100	2,100	2,100	0	0.0%	0	0.0%
	TOTAL	115,959	123,819	132,639	74,614	132,639	137,818	137,818	133,448	809	0.6%	809	0.6%
FIRE COMMISSIONERS - 0226													
100.1012.0000	Clerical	1,060	1,000	1,200	650	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
	TOTAL	1,060	1,000	1,200	650	1,200	1,200	1,200	1,200	0	0.0%	0	0.0%
EMERGENCY MANAGEMENT - 0230													
200.2210.0000	Heat, Light & Water	5,386	6,773	5,200	3,375	5,200	7,500	7,500	7,500	2,300	44.2%	2,300	44.2%
300.2307.0000	Subscriptions/Publication	0	0	200	0	200	200	200	200	0	0.0%	0	0.0%
400.2402.0000	Meetings/Mileage	0	0	200	0	200	1,000	1,000	1,000	800	400.0%	800	400.0%
400.2408.0000	Contracted Services	96,855	98,481	98,203	100,288	100,288	98,203	98,203	98,203	-2,085	-2.1%	0	0.0%
400.2410.0000	Professional Services	5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
400.2413.0000	Emergency Notification S	6,273	6,273	6,300	6,273	6,300	6,300	6,300	6,300	0	0.0%	0	0.0%
400.2423.0000	Training	0	0	1,000	0	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
400.2427.0000	Bldg Repairs/Maintenance	3,168	5,919	5,100	1,755	5,100	5,100	5,100	5,100	0	0.0%	0	0.0%
900.2900.0000	Miscellaneous	748	1,563	2,500	0	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
	TOTAL	117,429	124,009	123,703	114,191	125,788	126,803	126,803	126,803	1,015	0.8%	3,100	2.5%
BUILDING OFFICIAL - 0240													
100.1010.0000	Executive	84,195	88,405	91,058	56,035	91,058	93,789	93,789	93,789	2,731	-3.0%	2,731	3.0%
100.1012.0000	Clerical	39,792	41,783	42,881	25,563	42,881	44,167	44,167	45,454	2,573	6.0%	2,573	6.0%
100.1020.0000	Longevity	775	925	925	1,000	1,000	1,000	1,000	1,000	0	0.0%	75	8.1%
200.2200.0000	Gas & Oil	1,799	1,825	1,800	982	1,800	1,800	1,800	1,800	0	0.0%	0	0.0%
300.2300.0000	Association Dues	45	75	200	205	200	250	250	250	50	25.0%	50	25.0%
300.2307.0000	Subscriptions/Publication	145	1,175	400	0	0	350	350	350	350	100.0%	-50	-12.5%
300.2314.0000	Uniforms/Safety Apparel	181	160	200	96	200	300	300	300	100	50.0%	100	50.0%
400.2402.0000	Meetings/Mileage	390	518	500	535	500	800	800	800	300	60.0%	300	60.0%
400.2409.0000	Outside Contractors	60	305	500	0	500	500	500	500	0	0.0%	0	0.0%
400.2425.0000	Automotive Repairs	992	1,140	1,000	158	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%
	TOTAL	128,374	136,311	139,464	84,574	139,139	143,956	143,956	145,243	6,104	4.4%	5,779	4.1%
ANIMAL CONTROL - 0250													
100.1010.0000	Executive	32,579	32,884	34,395	21,166	34,395	52,780	52,780	52,780	18,385	53.5%	18,385	53.5%
100.1011.0000	Admin. Assistant	7,998	7,775	8,759	7,859	13,259	13,973	13,973	11,645	-1,614	-12.2%	2,886	32.9%
200.2200.0000	Gas & Oil	1,615	1,315	1,000	707	1,000	1,500	1,500	1,500	500	50.0%	500	50.0%
300.2311.0000	Other Supplies	317	805	1,000	714	1,000	1,500	1,500	1,500	500	50.0%	500	50.0%
400.2400.0000	Advertising/Legal Notice	9	16	50	0	25	50	50	50	25	100.0%	0	0.0%
400.2402.0000	Meeting/Mileage	249	0	200	125	150	200	200	200	50	33.3%	0	0.0%
400.2411.0000	Professional Medical Services	515	1,282	3,000	2,110	2,500	4,000	4,000	4,000	1,500	60.0%	1,000	33.3%
400.2423.0000	Training	1,044	868	1,000	50	900	1,000	1,000	1,000	100	11.1%	0	0.0%
400.2425.0000	Automotive Repair	8	906	1,000	695	500	2,000	2,000	2,000	1,500	300.0%	1,000	100.0%
400.2434.0000	Site Impr/Dog Pound	0	1,610	37,500	26,646	37,500	5,800	5,800	5,800	-31,700	-84.5%	-31,700	-84.5%
	TOTAL	44,333	47,460	87,904	60,072	91,229	82,803	82,803	80,475	-10,754	-11.8%	-7,429	-8.5%

Account	Description	FY 21-22 Actual	FY 22-23 Actual	CURRENT YEAR 2023-24			2024-25 ANNUAL BUDGET						
				BUDGET	actual as of 2/9/2024	Year est 6/30/24	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ Change vs PY BUDGET	% Change vs PY BUDGET
HIGHWAY - 310													
100.1010.0000	Executive	84,888	89,133	91,807	56,497	91,807	94,562	94,562	94,562	-2,755	3.0%	2,755	3.0%
100.1011.0000	Supervisor Foreman	0	0	36,555	0	36,555	82,250	82,250	45,696	9,141	25.0%	9,141	25.0%
100.1012.0000	Clerical	47,922	52,538	59,008	35,191	59,008	60,778	60,778	60,778	1,770	3.0%	1,770	3.0%
100.1013.0000	Operations	628,305	642,260	661,336	391,922	661,336	681,176	681,176	681,176	19,840	3.0%	19,840	3.0%
100.1020.0000	Longevity	4,975	6,175	6,175	6,175	6,175	6,375	6,375	6,375	200	3.2%	200	3.2%
100.1100.0000	Overtime	100,000	71,601	50,000	79,230	100,000	60,000	60,000	60,000	-40,000	-40.0%	10,000	20.0%
100.1101.0000	Call in Pay Out	2,940	2,970	4,950	0	0	4,950	4,950	4,950	4,950	100.0%	0	0.0%
200.2200.0000	Gas & Oil	60,198	92,181	117,500	40,905	117,500	106,000	106,000	106,000	-11,500	-9.8%	-11,500	-9.8%
200.2210.0000	Heat, Light & Water	13,521	19,318	17,000	10,244	20,000	20,000	20,000	20,000	0	0.0%	3,000	17.6%
200.2215.0000	Street/Traffic Lights	17,767	20,386	20,000	9,800	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
300.2300.0000	Association Dues	270	250	350	275	375	350	350	350	-25	-6.7%	0	0.0%
300.2311.0000	Other Supplies	5,108	7,000	7,000	2,813	7,000	7,500	7,500	7,500	500	7.1%	500	7.1%
300.2314.0000	Uniforms/Safety Apparel	8,097	8,590	8,300	5,632	8,300	9,000	9,000	9,000	700	8.4%	700	8.4%
400.2402.0000	Meetings/Mileage	358	282	600	0	600	600	600	600	0	0.0%	0	0.0%
400.2412.0000	Medical Services	2,937	979	4,000	886	3,500	4,000	4,000	4,000	500	14.3%	0	0.0%
400.2425.0000	Automotive Repairs	92,447	78,444	82,000	60,656	82,000	85,000	85,000	85,000	3,000	3.7%	3,000	3.7%
400.2428.0000	Fuel System/Maintenance	1,793	1,206	1,500	0	1,600	1,500	1,500	1,500	-100	-6.3%	0	0.0%
400.2429.0000	Guide Rail Replacement	25,000	25,000	30,000	5,808	25,000	30,000	30,000	30,000	5,000	20.0%	0	0.0%
400.2430.0000	Improved Roads Maintenance	244,955	249,957	150,000	87,262	160,000	895,000	895,000	150,000	-10,000	-6.3%	0	0.0%
400.2431.0000	Unimproved Rds Maintenance	35,000	32,466	35,000	38,025	43,000	35,000	35,000	35,000	-8,000	-18.6%	0	0.0%
400.2432.0000	Parks/Trees/Lawns	100,000	76,165	100,000	6,097	100,000	100,000	100,000	100,000	0	0.0%	0	0.0%
400.2435.0000	Snow Plowing/Sanding	172,178	169,890	150,000	105,657	150,000	274,000	274,000	174,000	24,000	16.0%	24,000	16.0%
400.2436.0000	Street Signs/Markings	22,000	21,946	26,000	3,301	26,000	26,000	26,000	26,000	0	0.0%	0	0.0%
400.2437.0000	Town Garage/Yard	22,913	24,560	27,000	10,445	27,000	50,000	50,000	50,000	23,000	85.2%	23,000	85.2%
400.2441.0000	Snow Plowing Maint. & Repairs	11,578	11,578	12,000	975	12,000	12,000	12,000	12,000	0	0.0%	0	0.0%
400.2442.0000	Sidewalk Repair/Replacement	20,400	6,000	20,000	0	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
700.2700.0000	Equipment/Fixed Assets	2,000	1,968	2,000	632	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
	TOTAL	1,727,553	1,710,241	1,720,081	958,428	1,780,756	2,688,041	2,688,041	1,806,487	25,731	1.4%	86,406	5.0%
SANT/JWASTE REMOVAL - 0320													
200.2200.0000	TS/Gas & Oil	4,272	3,794	4,500	931	4,500	4,500	4,500	4,500	0	0.0%	0	0.0%
200.2210.0000	TS/Heat, Light, Water	2,816	2,808	3,300	1,681	3,300	4,000	4,000	4,000	700	21.2%	700	21.2%
300.2311.0000	TS/Other Supplies	0	1,980	2,000	1,008	2,000	2,000	2,000	2,000	0	0.0%	0	0.0%
400.2408.0000	TS/Contracted Services	424,026	464,086	587,500	173,144	587,500	625,000	625,000	625,000	37,500	6.4%	37,500	6.4%
400.2409.0000	TS/Permit Fees Supplies	0	0	0	2,307	2,307	3,000	3,000	3,000	693	30.0%	3,000	100.0%
400.2425.0000	TS/Automotive Repairs	2,507	3,751	4,000	135	4,000	4,500	4,500	4,500	500	12.5%	500	12.5%
400.2434.0000	TS/Site Improvement	5,500	6,581	60,000	11,639	60,000	6,500	6,500	6,500	-53,500	-89.2%	-53,500	-89.2%
	TOTAL	439,121	483,000	661,300	190,846	663,607	649,500	649,500	649,500	-14,107	-2.1%	-11,800	-1.8%
PARKS & LAWN MAINT. - 0330													
300.2311.0000	Other Supplies	7,994	7,990	8,000	0	8,000	8,000	8,000	8,000	0	0.0%	0	0.0%
400.2409.0000	Outside Contractors/Park	65,207	43,900	72,000	32,875	72,000	72,000	72,000	72,000	0	0.0%	0	0.0%
400.2410.0000	Professional Services	5,000	0	5,000	0	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
	TOTAL	78,202	51,890	85,000	32,875	85,000	85,000	85,000	85,000	0	0.0%	0	0.0%
HEALTH DEPARTMENT - 0400													
400.2410.0000	Professional Services	96,160	98,202	106,832	104,540	104,541	94,486	94,486	94,486	-10,055	-9.6%	-12,346	-11.6%
400.2411.0000	Professional Medical Services	4,000	0	1,433	0	0	0	0	0	0	0.0%	-1,433	-100.0%
	TOTAL	100,160	98,202	108,265	104,540	104,541	94,486	94,486	94,486	-10,055	-9.6%	-13,779	-12.7%
WELFARE/SOCIAL SERVICES - 0500													
100.1011.0000	Admin. Assistant	57,364	45,861	56,238	33,527	56,238	57,926	57,926	57,926	1,688	3.0%	1,688	3.0%
100.1020.0001	Longevity	500	650	0	0	0	0	0	0	0	0.0%	0	0.0%
100.1100.0000	Overtime	0	0	0	0	0	1,274	1,274	1,274	1,274	100.0%	1,274	100.0%
300.2300.0000	Association Dues	366	205	455	200	200	400	400	400	200	100.0%	-55	-12.1%
400.2402.0000	Meetings/Mileage	626	179	700	795	795	700	700	700	-95	-11.9%	0	0.0%
400.2409.0000	Public Assistance Program	5,316	5,864	7,000	2,942	5,043	7,000	7,000	7,000	1,957	38.8%	0	0.0%
	TOTAL	64,172	52,760	64,393	37,464	62,276	67,300	67,300	67,300	5,024	8.1%	2,907	4.5%
EDUCATION - 0600													
100.1013.0000	School Resource Officer (SRO Operations)	0	0	0	52,447	0	0	0	0	0	0.0%	0	0.0%
400.2312.0000	SRO Equipment & Other	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
800.2800.0000	Regional School Dist #14	25,108,269	25,463,221	26,735,290	18,238,815	26,735,290	26,735,290	26,735,290	27,619,504	884,214	3.3%	884,214	3.3%
800.2800.0001	Teacher's Retirement	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	25,108,269	25,463,221	26,735,290	18,291,262	26,735,290	26,735,290	26,735,290	27,619,504	884,214	3.3%	884,214	3.3%
LIBRARY - 0700													
100.1010.0000	Executive	83,420	76,875	79,182	48,727	75,582	81,557	81,557	81,557	5,975	7.9%	2,375	3.0%
100.1011.0000	Admin. Assistant	170,639	179,171	184,546	111,621	182,146	182,644	182,644	182,644	498	0.3%	-1,902	-1.0%
100.1012.0000	Clerical	220,527	230,401	243,384	137,184	243,384	248,963	248,963	244,944	1,560	0.6%	1,560	0.6%
100.1020.0000	Longevity	1,800	2,350	2,425	2,425	2,425	1,775	1,775	1,775	-650	-26.8%	-575	-24.5%
200.2210.0000	Heat, Light & Water	7,875	8,888	10,000	4,065	9,000	10,000	10,000	10,000	1,000	11.1%	0	0.0%
300.2300.0000	Association Dues	1,970	1,859	1,600	835	1,600	1,600	1,600	1,600	0	0.0%	0	0.0%
300.2302.0000	Data Processing	66,668	68,310	66,000	62,958	66,000	70,000	70,000	70,000	4,000	6.1%	4,000	6.1%
300.2307.0000	Subscriptions/Publication	15,120	16,639	16,000	15,318	16,000	17,000	17,000	17,000	1,000	6.3%	1,000	6.3%
300.2308.0000	Books/Magazines	64,104	69,894	74,000	37,708	74,000	74,000	74,000	74,000	0	0.0%	0	0.0%
300.2311.0000	Other Supplies	4,568	4,998	7,000	5,633	7,000	7,000	7,000	7,000	0	0.0%	0	0.0%
400.2401.0000	Copy Machine	181	226	900	64	300	900	900	900	600	200.0%	0	0.0%
400.2402.0000	Meetings/Mileage	545	2,007	1,500	90	1,500	1,500	1,500	1,500	0	0.0%	0	0.0%
400.2403.0000	Other Recreational Program	5,852	5,433	5,500	5,411	5,491	6,000	6,000	6,000	509	9.3%	500	9.1%
400.2423.0000	Training	49	349	800	67	800	800	800	800	0	0.0%	0	0.0%
400.2427.0000	Bldg Repairs/Maintenance	17,611	15,714	18,000	15,299	18,000	18,000	18,000	18,000	0	0.0%	0	0.0%
700.2700.0000	Equipment/Fixed Assets	1,837	2,499	2,500	0	2,500	2,500	2,500	2,500	0	0.0%	0	0.0%
	TOTAL	662,766	685,612	713,262	447,405	705,728	724,239	724,239	720,220	14,			

Account	Description	FY 21-22 Actual	FY 22-23 Actual	CURRENT YEAR 2023-24			2024-25 ANNUAL BUDGET						
				BUDGET	actual as of 2/9/2024	Year est 6/30/24	DEPT Requests	Selectmen Proposed	BOF RECOMMENDS	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ Change vs PY BUDGET	% Change vs PY BUDGET
PARK & RECREATION - 0800													
100.1010.0000	Executive	78,910	72,500	74,675	45,954	74,675	76,916	76,916	76,916	2,241	3.0%	2,241	3.0%
100.1012.0000	Clerical	27,246	33,326	57,200	29,947	57,200	58,741	58,741	61,419	4,219	7.4%	4,219	7.4%
100.1013.0000	Operations	108,209	112,890	119,622	71,535	119,622	123,210	123,210	123,210	3,588	3.0%	3,588	3.0%
100.1013.0001	Operations/Summer	31,706	31,365	37,525	25,635	37,525	39,675	39,675	39,675	2,150	5.7%	2,150	5.7%
100.1013.0003	Summer Ops/Maintainers	5,702	8,046	7,218	7,776	12,818	13,905	13,905	10,080	-2,738	-21.4%	2,862	39.7%
100.1020.0000	Longevity	1,025	650	650	650	650	650	650	650	0	0.0%	0	0.0%
200.2200.0000	Gas & Oil	3,530	2,866	3,700	1,960	3,500	3,500	3,500	3,500	0	0.0%	-200	-5.4%
200.2210.0000	Heat, Light & Water	19,306	22,031	27,300	14,772	26,500	26,500	26,500	26,500	0	0.0%	-800	-2.9%
300.2307.0000	Subscriptions/Publication	856	648	765	692	812	1,199	1,199	1,199	387	47.7%	434	56.7%
300.2311.0000	Other Supplies	1,331	1,376	1,600	1,581	1,600	1,600	1,600	1,600	0	0.0%	0	0.0%
300.2312.0000	Equipment	0	146	0	0	0	0	0	0	0	0.0%	0	0.0%
300.2314.0000	Uniforms/Safety Apparel	1,196	1,028	1,800	787	1,800	1,800	1,800	1,800	0	0.0%	0	0.0%
400.2400.0000	Advertising/Legal Notice	0	0	250	25	250	250	250	250	0	0.0%	0	0.0%
400.2401.0000	Copy Machine	205	120	575	255	575	575	575	575	0	0.0%	0	0.0%
400.2402.0000	Meetings/Mileage	504	998	500	624	924	600	600	600	-324	-35.1%	100	20.0%
400.2403.0000	Other Recreational Program	1,730	1,187	2,600	1,444	2,600	2,600	2,600	2,600	0	0.0%	0	0.0%
400.2409.0000	Outside Contractors	15,617	22,035	26,250	20,578	26,250	26,250	26,250	26,250	0	0.0%	0	0.0%
400.2410.0000	Professional Services	6,419	5,518	6,000	5,706	6,000	6,000	6,000	6,000	0	0.0%	0	0.0%
400.2423.0000	Training	535	845	2,300	906	1,300	2,300	2,300	2,300	1,000	76.9%	0	0.0%
400.2425.0000	Automotive Repairs	3,870	2,986	5,000	1,321	5,000	5,000	5,000	5,000	0	0.0%	0	0.0%
400.2427.0000	Bldg Repairs/Maintenance (NEW)	0	0	20,000	2,238	20,000	20,000	20,000	20,000	0	0.0%	0	0.0%
400.2433.0000	Rubbish Removal	2,834	3,789	4,000	2,575	3,862	4,000	4,000	4,000	138	3.6%	0	0.0%
400.2434.0000	Site Improvements	26,847	10,106	26,000	8,980	26,000	26,000	26,000	32,000	6,000	23.1%	6,000	23.1%
400.2438.0000	Park & Rec Program Expense	131,014	151,042	160,000	113,755	168,000	176,400	176,400	176,400	8,400	5.0%	16,400	10.3%
400.2439.0000	Field Fee Expenses	10,619	9,775	27,550	20,428	27,550	27,550	27,550	27,550	0	0.0%	0	0.0%
400.2443.0000	Field Refurbishment	22,501	27,700	20,000	0	20,000	35,000	25,000	25,000	5,000	25.0%	5,000	25.0%
400.2450.0000	Printing	406	482	1,000	0	1,000	500	500	500	-500	-50.0%	-500	-50.0%
400.2452.0000	Fireworks	1,725	109	8,000	8,000	10,000	12,000	12,000	12,000	2,000	20.0%	4,000	50.0%
	TOTAL	503,841	523,563	642,080	388,124	656,013	692,721	682,721	687,574	31,561	4.8%	45,494	7.1%
INSURANCE & BENEFITS - 0910													
100.1206.0000	Pension	653,668	638,000	638,000	0	638,000	638,000	638,000	638,000	0	0.0%	0	0.0%
100.1207.0000	Defined Contribution Plan	0	47,413	52,000	34,679	52,000	70,500	70,500	70,500	18,500	35.6%	18,500	35.6%
100.1210.0000	Fica/Medicare	305,148	310,592	337,977	208,853	337,977	355,885	355,885	355,885	17,908	5.3%	17,908	5.3%
100.1220.0000	Insurance/Workers Comp	167,068	146,149	169,200	119,536	169,200	175,300	175,300	175,300	6,100	3.6%	6,100	3.6%
100.1225.0000	Unemployment Compensation	-278	0	0	376	1,000	1,000	1,000	1,000	0	0.0%	1,000	100.0%
100.1230.0000	Group Medical Insurance	818,046	800,840	956,500	593,458	956,500	1,067,000	1,067,000	1,067,000	110,500	11.6%	110,500	11.6%
100.1231.0000	Life Insurance/Ad&D And	29,497	34,371	35,400	23,449	36,500	36,500	36,500	36,500	0	0.0%	1,100	3.1%
	TOTAL	1,973,149	1,977,365	2,189,077	980,349	2,191,177	2,344,185	2,344,185	2,344,185	153,008	7.0%	155,108	7.1%
MISCELLANEOUS - 0920													
100.1019.0000	Payroll Adjustment	0	0	17,074	0	0	15,000	15,000	10,000	10,000	100.0%	-7,074	-41.4%
100.1020.0000	Separation Payments	0	7,928	25,000	4,457	4,500	25,000	25,000	12,500	8,000	177.8%	-12,500	-50.0%
120.1300.0000	Tax Refunds/Prior Yrs	4,870	16,974	5,000	2,603	2,603	5,000	5,000	5,000	2,397	92.1%	0	0.0%
300.2301.0000	Postage	29,600	22,514	23,000	11,593	22,000	28,000	28,000	28,000	6,000	27.3%	5,000	21.7%
400.2401.0000	Copy Machine	1,251	1,459	1,200	836	1,600	1,700	1,700	1,700	100	6.3%	500	41.7%
400.2419.0000	Insurance/General	134,078	140,795	139,050	104,515	139,050	139,050	139,050	139,050	0	0.0%	0	0.0%
900.2900.0000	Miscellaneous	18,422	2,694	3,000	1,526	3,000	8,000	5,000	5,000	2,000	66.7%	2,000	66.7%
900.2901.0000	CRF Expenses	37,286	0	0	0	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	225,508	192,364	213,324	125,530	172,753	221,750	218,750	201,250	28,497	16.5%	-12,074	-5.7%
CONTINGENCY - 0930													
900.2910.0000	Contingency	0	0	93,500	0	0	93,500	100,000	150,000	150,000	100.0%	56,500	60.4%
	TOTAL	0	0	93,500	0	0	93,500	100,000	150,000	150,000	100.0%	56,500	60.4%
CAPITAL APPROPRIATIONS - 0940													
400.2427.0000	Bldg Repairs/Maintenance	43,233	182,968	29,000	0	29,000	262,275	202,275	11,500	-17,500	-60.3%	-17,500	-60.3%
700.2700.0000	Equipment/Fixed Assets	239,148	61,833	76,274	39,093	76,274	2,495,311	912,811	207,549	131,275	172.1%	131,275	172.1%
700.2705.0000	Site Improvement	50,000	44,410	0	0	0	155,000	100,000	66,000	66,000	100.0%	66,000	100.0%
700.2720.0000	Capital Road Fund	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
550.2708.0000	LoCip Funded Projects	-7,760	0	0	0	0	0	0	110,675	110,675	0.0%	110,675	0.0%
700.2707.0000	Sidewalk Grant	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
700.2712.0000	Affordable Housing Grant	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
700.2713.0000	STEAP Grant for Sidewalks	0	0	0	0	0	0	0	0	0	0.0%	0	0.0%
700.2706.0000	EM Communication System	0	0	0	0	0	0	0	500,000	500,000	100.0%	500,000	100.0%
700.2707.0000	ARPA Projects	50,470	0	0	0	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	375,090	289,211	105,274	39,093	105,274	2,912,586	1,215,086	895,724	790,450	750.9%	790,450	750.9%
OPERATING TRANS - 0950													
510.2510.0000	Interest On Town Debt	176,031	416,825	383,182	230,719	383,182	348,531	348,531	348,531	-34,651	-9.0%	-34,651	-9.0%
520.2520.0000	Principal On Town Debt	825,000	1,130,000	1,015,000	710,000	1,015,000	1,010,000	1,010,000	1,010,000	-5,000	-0.5%	-5,000	-0.5%
700.2950.0000	Transfer to Mill Rate Mitigation	415,000	0	0	0	0	0	0	0	0	0.0%	0	0.0%
	TOTAL	1,416,031	1,546,825	1,398,182	940,719	1,398,182	1,358,531	1,358,531	1,358,531	-39,651	-2.8%	-39,651	-2.8%
MUNICIPAL TOTAL		11,321,744	11,567,984	12,359,051	6,670,145	12,292,578	16,596,179	14,887,179	13,638,983	1,346,405	11.0%	1,279,933	10.36%
Total Town Budget MINUS State Grants													
GRAND TOTAL		36,430,013	37,031,205	39,094,341	24,961,407	39,027,868	43,331,469	41,622,469	41,258,487	2,230,619	5.7%	2,164,147	5.54%

REVENUE										
Description	FY 21-22 Actual	FY 22-23 Actual	CURRENT YEAR 2023-24			2024-25 ANNUAL BUDGET				
			BUDGET	actual as of 2/9/24	Year est 6/30/24	BOF ESTIMATE	\$ change vs PY ACTUAL	% change vs PY ACTUAL	\$ Change vs PY BUDGET	% Change vs PY BUDGET
TAXES										
Current Property Tax	31,322,367	32,300,519	32,156,065	31,596,877	32,190,000	34,103,280	1,913,280	5.9%	1,947,215	6.1%
Prior Year Taxes	614,442	224,478	140,000	144,589	170,000	140,000	-30,000	-17.6%	0	0.0%
Interest & Lien Fees	296,313	157,229	80,000	84,759	105,000	80,000	-25,000	-23.8%	0	0.0%
Supplemental Mv Tax	386,812	387,205	300,000	349,617	410,000	375,000	-35,000	-8.5%	75,000	25.0%
Motor Vehicle Tax Reimb.	0	0	0	1,741	0	0	0	0.0%	0	0.0%
TOTAL	32,619,933	33,069,430	32,676,065	32,177,583	32,875,000	34,698,280	1,823,280	5.5%	2,022,215	6.2%
INVESTMENTS										
Bank Acct Interest	0	358	0	773	1,325	1,325	0	0.0%	1,325	100.0%
Investments Interest	47,038	918,148	750,000	695,022	1,095,022	750,000	-345,022	-31.5%	0	0.0%
Unrealized Gain/Loss Inv	0	0	0	0	0.00	0	0	0.0%	0	0.0%
Rentals	3,575	3,625	5,000	4,925	7,925	5,000	-2,925	-36.9%	0	0.0%
TOTAL	50,613	922,131	755,000	700,719	1,104,271	756,325	-347,946	-31.5%	1,325	0.2%
GOVERNMENT GRANTS										
Misc State Grants	44,991	2,705	10,000	12,149	12,149	10,000	-2,149	-17.7%	0	0.0%
OPM Revenue Sharing	0	188,541	0	245,716	245,716	0	-245,716	-100.0%	0	0.0%
MRSA Municipal Projects	56,908	56,908	56,908	0	56,908	56,908	0	0.0%	0	0.0%
In Lieu Of Taxes/St Proper	0	0	288	0	288	237	-51	-17.7%	-51	-17.7%
STEAP/Sidewalks	0	0	85,000	85,000	85,000	0	-85,000	-100.0%	-85,000	-100.0%
Vet Property Tax Exempt	2,425	2,598	2,598	3,012	3,012	3,012	0	0.0%	414	15.9%
Town Aid/Roads	295,739	296,825	296,825	297,516	297,516	297,516	0	0.0%	691	0.2%
Education	1,829,558	2,186,586	2,476,242	1,238,068	2,476,242	2,765,899	289,657	11.7%	289,657	11.7%
Federal/Drugsubsidy/Retir	13,821	11,446	11,446	11,392	11,392	11,392	0	0.0%	-54	-0.5%
Telephone Access Grant	27,377	27,763	27,863	0	42,647	40,000	-2,647	-6.2%	12,137	43.8%
FEMA- Emergency MGMT	119,469	24,421	0	2,634	2,634	0	-2,634	-100.0%	0	0.0%
LoCIP Grants	60,776	0	78,435	69,000	69,000	115,363	46,363	67.2%	36,928	47.1%
TOTAL	2,451,064	2,797,793	3,045,605	1,964,487	3,302,504	3,300,327	-2,177	-0.1%	254,722	8.4%
DEPARTMENT REVENUES										
Field Fee Income	11,621	15,624	10,000	10,879	16,000	15,000	-1,000	-6.3%	5,000	50.0%
Town Clerk Fees	399,326	358,264	245,000	177,632	277,900	274,000	-3,900	-1.4%	29,000	11.8%
Public Safety Permits	7,070	4,965	8,000	2,160	3,000	5,000	2,000	66.7%	-3,000	-37.5%
View Point Permitting Fees	14,385	13,765	13,000	8,499	13,000	13,000	0	0.0%	0	0.0%
Building Permits	222,918	233,642	150,000	143,628	157,980	180,000	22,020	13.9%	30,000	20.0%
Landfill Fees	59,611	54,891	50,000	41,791	50,000	50,000	0	0.0%	0	0.0%
Transfer Station Permit Fees	0	55,761	0	28,590	28,590	0	-28,590	-100.0%	0	0.0%
Assessor	-371	0	0	0	0	0	0	0.0%	0	0.0%
Inland Wetlands Agency	1,790	1,075	600	1,266	1,700	1,200	-500	-29.4%	600	100.0%
Elderly	13,406	14,030	18,000	11,126	10,000	14,000	4,000	40.0%	-4,000	-22.2%
Park & Rec Pgm Income	169,643	193,381	160,000	87,387	186,713	205,384	18,671	10.0%	45,384	28.4%
Planning Commission	1,972	505	250	220	325	300	-25	-7.7%	50	20.0%
Zoning Commission	40,166	23,257	25,000	28,666	29,000	16,000	-13,000	-44.8%	-9,000	-36.0%
Zoning Board Of Appeals	656	658	800	202	750	750	0	0.0%	-50	-6.3%
Historic District Comm.	1,100	1,360	1,500	600	1,100	1,000	-100	-9.1%	-500	-33.3%
Library Fines, Fees	5,844	6,346	6,000	4,220	6,000	6,000	0	0.0%	0	0.0%
Traffic Admin. Fees	33,000	97,667	70,000	100,165	150,165	70,000	-80,165	-53.4%	0	0.0%
TOTAL	982,138	1,075,191	758,150	647,031	932,223	851,634	-80,589	-8.6%	93,484	12.3%
OTHER REVENUES										
ACO Dog Fees	0	5	0	5	5	0	-5	-100.0%	0	0.0%
Motor Vehicle Fines	0	75	0	300	300	0	-300	-100.0%	0	0.0%
Miscellaneous	60,712	41,505	75,000	22,107	40,000	50,000	10,000	25.0%	-25,000	-33.3%
Additional Surplus Appropriation/UFB Policy	0	0	171,162	0	171,162	0	-171,162	-100.0%	-171,162	-100.0%
Region #14	0	0	0	0	0	0	0	0.0%	0	0.0%
FY 23-24 Surplus Appropriation	0	0	0	0	0	1,101,921	0	0.0%	0	0.0%
UFB Appropriation	0	0	1,465,450	0	1,465,450	500,000	-965,450	-65.9%	-965,450	-65.9%
TOTAL	60,712	41,585	1,711,612	22,412	1,676,917	1,651,921	-24,996	-1.5%	-59,691	-3.5%
OTHER FINANCE SOURCES										
Debt Service Mitigation Fund	0	0	0	0	0	0	0	0.0%	0	0.0%
Bond issue premium 2022	0	0	147,909	0	147,909	0	-147,909	-100.0%	-147,909	-100.0%
Recreation Building Grant	0	0	0	90,965	90,965	0	-90,965	-100.0%	0	0.0%
Senior Bus Grant	0	0	0	0	0	0	0	0.0%	0	0.0%
Bridge Funded Projects	0	57,950	0	0	0	0	0	0.0%	0	0.0%
ARPA Projects	0	0	0	0	0	0	0	0.0%	0	0.0%
Mill Rate Mitigation Fund	0	0	0	0	0	0	0	0.0%	0	0.0%
TOTAL	0	57,950	147,909	90,965	238,874	0	-238,874	-100.0%	-147,909	-100.0%
GRAND TOTAL REVENUE	36,164,460	37,964,079	39,094,341	35,603,197	40,129,789	41,258,487	1,128,698	2.81%	2,164,146	5.54%

	FY 21-22 Actual	FY 22-23 Actual	BUDGET	actual as of 2/9/24	Year est 6/30/24	Selectmen Proposed	BOF recommend	\$ Change vs PY BUDGET	% Change vs PY BUDGET
EXPENSE SUMMARY									
GENERAL GOVERNMENT	2,036,011	2,099,554	2,388,516	1,382,430	2,374,617	2,589,787	2,516,332	127,817	5.35%
PUBLIC SAFETY	1,720,138	1,857,397	1,976,797	1,042,341	1,992,654	2,069,552	2,062,393	85,596	4.33%
PUBLIC WORKS	2,244,876	2,245,130	2,466,381	1,182,149	2,529,363	3,422,541	2,540,987	74,606	3.02%
HEALTH & WELFARE	164,332	150,962	172,658	142,004	166,817	161,786	161,786	-10,872	-6.30%
LIBRARY	662,766	685,612	713,262	447,405	705,728	724,239	720,220	6,958	0.98%
PARKS & RECREATION	503,841	523,563	642,080	388,124	656,013	682,721	687,574	45,494	7.09%
BENEFITS- MISC.	2,198,657	2,169,730	2,495,901	1,105,879	2,363,930	2,662,935	2,695,435	199,534	7.99%
CAPITAL OUTLAYS	375,090	289,211	105,274	39,093	105,274	1,215,086	895,724	790,450	750.85%
DEBT SERVICE/ TRANSFERS	1,416,031	1,546,825	1,398,182	940,719	1,398,182	1,358,531	1,358,531	-39,651	-2.84%
TOWN BUDGET	11,321,744	11,567,984	12,359,051	6,670,145	12,292,578	14,887,179	13,638,983	1,279,933	10.36%
Total Town Budget Minus State Grants									
EDUCATION	25,108,269	25,463,221	26,735,290	18,291,262	26,735,290	26,735,290	27,619,504	884,214	3.31%
TOTAL ANNUAL BUDGET	36,430,013	37,031,205	39,094,341	24,961,407	39,027,868	41,622,469	41,258,487	2,164,147	5.54%
				EST SURPLUS FM OPS	66,472				
REVENUE SUMMARY									
CURRENT TAXES	31,322,367	32,300,519	32,156,065	31,596,877	32,190,000	34,103,280	34,103,280	1,947,215	6.06%
INCOME OTHER THAN CURRENT TAXES FOR MUNICIPAL ACTIVITIES	3,012,535	3,476,975	4,462,034	2,768,252	5,463,547	4,389,308	4,389,308	-72,726	-1.63%
FUNDED BRIDGE PROJECTS	0	0	0	0	0	0	0	0	-
Education Grant (ECS)	1,829,558	2,186,586	2,476,242	1,238,068	2,476,242	2,765,899	2,765,899	289,657	11.70%
NET R14 tax cost	23,278,711	23,276,635	24,259,048	17,053,194	24,259,048	23,969,391	24,853,605	594,557	2.45%
TOTAL REVENUE	36,164,460	37,964,079	39,094,341	35,603,197	40,129,789	41,258,487	41,258,487	2,164,146	5.54%
Min Target 10% of GF budget	4,125,849		Over/under min	EST. REVENUE SURPLUS	1,035,449		ALLOCATED		NET
Unassigned Fund Balance	6,076,519		1,950,670	EST TOTAL NET SURPLUS	1,101,921		1,601,921		-500,000
Fund balance at FY end	5,576,519	1,450,670							
Estimated ending FB %		13.52%							

SUMMARY OF BUDGET CALCULATIONS

APPROPRIATIONS

GENERAL GOVERNMENT	13,638,983
BOARD OF EDUCATION	27,619,504
FUNDED BRIDGE/SIDEWALK PRO.	0
TOTAL APPROPRIATIONS	41,258,487

MEANS OF FINANCING THE BUDGET

INCOME OTHER THAN CURRENT TAXES	7,155,207
NET RESULT OF TAXATION ON GRAND LIST OF 1,461,097,446 @ MILL RATE	34,103,280
TOTAL REVENUES	41,258,487

DETERMINING THE MILL RATE

TOTAL APPROPRIATIONS	41,258,487
LESS INCOME OTHER THAN CURRENT TAX	7,155,207
TAX AMOUNT TO BE COLLECTED	34,103,280

23.79 MILLS WILL RAISE	34,759,508
LESS CIRCUIT BREAKER & ELDERLY	64,471
LESS TOWN ELDERLY BENEFIT	66,627
MOTOR VEHICLE TAX REIMB.	0
GROSS REVENUES	34,628,410

ADJUSTED TO 98.5% TAX COLLECTIONS	34,103,280
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TOWN OF WOODBURY

PROPOSED ANNUAL BUDGET

FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

This document presents actual receipts and expenditures for Fiscal Years 2021-22 and 2022-23, budgeted receipts and expenditures for Fiscal Year 2023-24, current Fiscal Year actual receipts and expenditures through February 8, 2024, estimated receipts and expenditures for the full year ending June 30, 2024, and proposed receipts and expenditures for Fiscal Year 2024-25.

<i>Net changes from increase/decrease in all revenue and expenses</i>	
Previous mill rate	29.06
Change resulting from Grand List	-8.58
Change resulting from Municipal Budget	2.90
Change resulting from Education Costs	0.41
ESTIMATED 2024-25 Mill Rate	23.79

The Mill rate is only an estimate for reference. The final Mill rate will be determined by the Board of Finance following the May 20, 2024 Town Meeting and after the subsequent referendum on May 28, 2024

GRAND LIST ('000s)	1,461,097	@	23.79	mills	34,759,508
Less Circuit Breaker					64,471
Less Elderly Town Benefit					66,627
Estimated 2024-25 Tax Collections					
		@	100%		34,628,410
		@	98.5%		34,103,280

Submitted by the Woodbury Board of Finance:
 Karen McWhirt, Chairman
 Paul Zulpa, Vice Chairman
 Richard Coates
 Michael Cunningham
 Andrew Sherman
 Steve Tranguch

For the Town Meeting May 20, 2024