

**FY 2024 Proposed Budgets for Annual Town Meeting**

Department/Account		Voted FY23	Requested FY24	TA Proposed FY24	% Change	Balanced Budget FY24	% Change
<b>GENERAL GOVERNMENT</b>							
<b>Town Administrator</b>							
1	SALARIES	158,581	174,400	175,600	10.73%	175,600	10.73%
2	EXPENSES	23,280	3,280	3,280	-85.91%	3,280	-85.91%
	<b>Total</b>	<b>181,861</b>	<b>177,680</b>	<b>178,880</b>	-1.64%	<b>178,880</b>	-1.64%
<b>Selectmen</b>							
3	EXPENSES	9,974	15,003	15,003	50.42%	10,003	0.29%
	<b>Total</b>	<b>9,974</b>	<b>15,003</b>	<b>15,003</b>	50.42%	<b>10,003</b>	0.29%
<b>Fincom</b>							
4	Dues and Memberships	150	150	150	0.00%	150	0.00%
5	Reserve Account	30,000	30,000	30,000	0.00%	30,000	0.00%
	<b>Total</b>	<b>30,150</b>	<b>30,150</b>	<b>30,150</b>	0.00%	<b>30,150</b>	0.00%
<b>Accountant</b>							
7	SALARIES	11,618	12,289	12,289	5.77%	12,289	5.77%
8	EXPENSES	54,300	64,700	64,700	19.15%	64,700	19.15%
	<b>Total</b>	<b>65,918</b>	<b>76,989</b>	<b>76,989</b>	16.79%	<b>76,989</b>	16.79%
<b>Assessors</b>							
9	SALARIES	50,325	52,690	52,690	4.70%	52,690	4.70%
10	EXPENSES	25,255	20,875	20,875	-17.34%	20,875	-17.34%
	<b>Total</b>	<b>75,580</b>	<b>73,565</b>	<b>73,565</b>	-2.67%	<b>73,565</b>	-2.67%
<b>Treasurer</b>							
11	SALARIES	58,754	70,850	70,850	20.59%	65,850	12.08%
12	EXPENSES	27,057	36,090	26,090	-3.57%	26,090	-3.57%
	<b>Total</b>	<b>85,811</b>	<b>106,940</b>	<b>96,940</b>	12.97%	<b>91,940</b>	7.14%
<b>Town Counsel</b>							
13	Professional and Technical	30,000	32,000	32,000	6.67%	32,000	6.67%
<b>Dog Program</b>							
14	<b>Total</b>	<b>800</b>	<b>800</b>	<b>800</b>	0.00%	<b>800</b>	0.00%

	<b>Town Clerk</b>						
15	SALARIES	60,905	51,314	51,314	-15.75%	51,314	-15.75%
16	EXPENSES	1,950	2,100	2,100	7.69%	2,100	7.69%
	<b>Total</b>	<b>62,855</b>	<b>53,414</b>	<b>53,414</b>	<b>-15.02%</b>	<b>53,414</b>	<b>-15.02%</b>
	<b>Elections</b>						
17	SALARIES	3,000	3,000	3,000	0.00%	3,000	0.00%
18	EXPENSES	8,000	8,250	8,250	3.13%	8,250	3.13%
	<b>Total</b>	<b>11,000</b>	<b>11,250</b>	<b>11,250</b>	<b>2.27%</b>	<b>11,250</b>	<b>2.27%</b>
	<b>Registrar</b>						
19	Salary	\$ 250	\$ 850	\$ 850	240.00%	\$ 850	240.00%
	<b>Conservation</b>						
20	SALARIES	15,350	14,560	14,560	-5.15%	14,560	-5.15%
21	EXPENSES	2,000	2,000	2,000	0.00%	2,000	0.00%
	<b>Total</b>	<b>17,350</b>	<b>16,560</b>	<b>16,560</b>	<b>-4.55%</b>	<b>16,560</b>	<b>-4.55%</b>
	<b>Planning Board</b>						
22	SALARIES	15,350	14,560	14,560	-5.15%	14,560	-5.15%
23	EXPENSES	1,400	1,400	1,400	0.00%	1,400	0.00%
	<b>Total</b>	<b>16,750</b>	<b>15,960</b>	<b>15,960</b>	<b>-4.72%</b>	<b>15,960</b>	<b>-4.72%</b>
	<b>Zoning Board</b>						
24	EXPENSES	1,316	1,500	1,500	13.98%	1,500	13.98%
	<b>Total</b>	<b>1,316</b>	<b>1,500</b>	<b>1,500</b>	<b>13.98%</b>	<b>1,500</b>	<b>13.98%</b>
	<b>Town Hall</b>						
25	SALARIES	5,877	5,267	5,267	-10.39%	5,267	-10.39%
26	EXPENSES	43,570	47,950	47,950	10.05%	47,950	10.05%
	<b>Total</b>	<b>49,447</b>	<b>53,217</b>	<b>53,217</b>	<b>7.62%</b>	<b>53,217</b>	<b>7.62%</b>
	<b>Town Reports</b>						
27	<b>Total</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	<b>0.00%</b>	<b>3,025</b>	<b>0.00%</b>
	<b>Town Engineer</b>						
28	Engineering Services	10,000	10,000	10,000	0.00%	10,000	0.00%
	<b>Total</b>	<b>10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>0.00%</b>	<b>\$ 10,000</b>	<b>0.00%</b>

<b>TOTAL GENERAL GOVERNMENT</b>	<b>652,088</b>	<b>678,902</b>	<b>670,102</b>	<b>2.76%</b>	<b>660,102</b>	<b>1.23%</b>
SALARIES	380,011	399,779	400,979	5.52%	395,979	4.20%
EXPENSES	272,077	279,123	269,123	-1.09%	264,123	-2.92%
	652,088	678,902	670,102	2.76%	660,102	1.23%
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**PUBLIC SAFETY**

<b>Police Department</b>							
29	SALARIES	1,049,939	1,122,781	1,106,525	5.39%	1,024,151	-2.46%
30	EXPENSES	271,950	302,650	241,650	-11.14%	239,150	-12.06%
	<b>Total</b>	<b>1,321,889</b>	<b>1,425,431</b>	<b>1,348,175</b>	<b>1.99%</b>	<b>1,263,301</b>	<b>-4.43%</b>

<b>Fire Department</b>							
31	SALARIES	298,806	267,542	267,542	-10.46%	220,718	-26.13%
32	EXPENSES	69,200	118,200	93,950	35.77%	87,950	27.10%
	<b>Total</b>	<b>368,006</b>	<b>385,742</b>	<b>361,492</b>	<b>-1.77%</b>	<b>308,668</b>	<b>-16.12%</b>

<b>Inspectors</b>							
33	SALARIES	62,316	62,843	62,843	0.85%	62,843	0.85%
34	EXPENSES	3,500	3,500	3,500	0.00%	3,500	0.00%
	<b>Total</b>	<b>65,816</b>	<b>66,343</b>	<b>66,343</b>	<b>0.80%</b>	<b>66,343</b>	<b>0.80%</b>

<b>Emergency Management</b>							
35	<b>Total</b>	2,900	2,900	2,900	0.00%	2,900	0.00%

<b>Tree Warden</b>							
36	<b>Total</b>	\$ 24,435	\$ 24,435	\$ 24,435	0.00%	\$ 24,435	0.00%

		\$ 1,783,046	\$ 1,904,851	\$ 1,803,344	1.14%	\$ 1,665,646	-6.58%
	<b>TOTAL PUBLIC SAFETY</b>	<b>1,783,046</b>	<b>1,904,851</b>	<b>1,803,344</b>	<b>1.14%</b>	<b>1,665,646</b>	<b>-6.58%</b>
	SALARIES	1,411,061	1,453,166	1,436,909	1.83%	1,307,711	-7.32%
	EXPENSES	371,985	451,685	366,435	-1.49%	357,935	-3.78%
		\$ -	\$ -	\$ -		\$ -	

**SCHOOLS**

<b>GDRSD</b>							
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37	Operating	7,201,663	\$8,130,025	\$7,742,721	7.51%	\$7,742,721	7.51%
38	Capital	253,176	188,281	188,281	-25.63%	188,281	-25.63%
39	Debt	135,369	130,148	130,148	-3.86%	130,148	-3.86%

<b>GLRVTS</b>							
40	Operating	257,099	269,489	199,740	-22.31%	199,740	-22.31%
41	Debt	31,514	31,883	31,883	1.17%	31,883	1.17%

<b>TOTAL SCHOOLS</b>	<b>7,878,821</b>	<b>8,749,826</b>	<b>8,292,773</b>	<b>5.25%</b>	<b>8,292,773</b>	<b>5.25%</b>
	<b>\$ 7,878,821</b>	<b>\$ 8,749,826</b>	<b>\$ 8,292,773</b>	<b>5.25%</b>	<b>\$ 8,292,773</b>	<b>5.25%</b>

**PUBLIC WORKS**

<b>Highway Department</b>							
42	SALARIES	326,625	381,159	381,159	16.70%	322,695	-1.20%
43	EXPENSES	240,496	418,296	260,296	8.23%	245,296	2.00%
	<b>Total</b>	<b>567,121</b>	<b>799,455</b>	<b>641,455</b>	<b>13.11%</b>	<b>567,991</b>	<b>0.15%</b>

<b>Snow Removal</b>							
44	SALARIES	56,175	56,175	56,175	0.00%	56,175	0.00%
45	EXPENSES	229,710	260,806	229,710	0.00%	229,710	0.00%
	<b>Total</b>	<b>285,885</b>	<b>316,981</b>	<b>285,885</b>	<b>0.00%</b>	<b>285,885</b>	<b>0.00%</b>

<b>Street Lights</b>							
46	Energy	10,000	10,000	10,000	0.00%	10,000	0.00%

<b>Transfer Station</b>							
47	EXPENSES	19,500	22,500	22,500	15.38%	22,500	15.38%
	<b>Total</b>	<b>19,500</b>	<b>22,500</b>	<b>22,500</b>	<b>15.38%</b>	<b>22,500</b>	<b>15.38%</b>

<b>Cemetery</b>							
48	SALARIES	12,450	15,000	15,000	20.48%	15,000	20.48%
49	EXPENSES	8,450	10,600	10,600	25.44%	10,600	25.44%
	<b>Total</b>	<b>20,900</b>	<b>25,600</b>	<b>25,600</b>	<b>22.49%</b>	<b>25,600</b>	<b>22.49%</b>

\$ 903,406 \$ 1,174,536 \$ 985,440 9.08% \$ 911,976 0.95%

	<b>TOTAL PUBLIC WORKS</b>	<b>903,406</b>	<b>1,174,536</b>	<b>985,440</b>	<b>9.08%</b>	<b>911,976</b>	<b>0.95%</b>
	SALARIES	395,250	452,334	452,334	14.44%	393,870	-0.35%
	EXPENSES	508,156	722,202	533,106	4.91%	518,106	1.96%

#### HUMAN SERVICES

	<b>Board of Health</b>						
50	SALARIES	13,552	14,373	14,373	6.06%	14,373	6.06%
51	EXPENSES	20,249	21,325	21,325	5.31%	21,325	5.31%
	<b>Total</b>	<b>33,801</b>	<b>35,698</b>	<b>35,698</b>	<b>5.61%</b>	<b>35,698</b>	<b>5.61%</b>

	<b>Council on Aging</b>						
52	SALARIES	9,363	14,171	9,171	-2.05%	9,171	-2.05%
53	EXPENSES	11,500	8,000	8,000	-30.43%	8,000	-30.43%
	<b>Total</b>	<b>20,863</b>	<b>22,171</b>	<b>17,171</b>	<b>-17.69%</b>	<b>17,171</b>	<b>-17.69%</b>

	<b>Veterans Affairs</b>						
54	SALARIES	5,922	6,041	6,041	2.01%	6,041	2.01%
55	EXPENSES	19,472	19,472	19,472	0.00%	19,472	0.00%
	<b>Total</b>	<b>25,394</b>	<b>25,513</b>	<b>25,513</b>	<b>0.47%</b>	<b>25,513</b>	<b>0.47%</b>

		\$ 80,058	\$ 83,382	\$ 78,382	-2.09%	\$ 78,382	-2.09%
	<b>TOTAL HUMAN SERVICES</b>	<b>80,058</b>	<b>83,382</b>	<b>78,382</b>	<b>-2.09%</b>	<b>78,382</b>	<b>-2.09%</b>
	SALARIES	28,837	34,585	29,585	2.60%	29,585	2.60%
	EXPENSES	51,221	48,797	48,797	-4.73%	48,797	-4.73%

#### LIBRARY, PARKS & RECREATION

	<b>Library Operations</b>						
56	SALARIES	120,214	122,908	122,908	2.24%	122,908	2.24%
57	EXPENSES	63,786	65,913	65,913	3.33%	65,913	3.33%
	<b>Total</b>	<b>184,000</b>	<b>188,821</b>	<b>188,821</b>	<b>2.62%</b>	<b>188,821</b>	<b>2.62%</b>

	<b>Library Consortium</b>						
58	M.V.L. Consortium Dues	13,500	13,500	13,500	0.00%	13,500	0.00%

	<b>Technical Expenses</b>						
59	<b>Total</b>	<b>30,250</b>	<b>35,250</b>	<b>30,250</b>	<b>0.00%</b>	<b>30,250</b>	<b>0.00%</b>
	<b>Recreation Department</b>						
60	Rec. Other Purchased Service	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>	<b>0.00%</b>	<b>11,400</b>	<b>0.00%</b>
	<b>Parks Department</b>						
61	<b>Total</b>	<b>57,000</b>	<b>70,500</b>	<b>67,500</b>	<b>18.42%</b>	<b>62,500</b>	<b>9.65%</b>
	<b>Memorial Day Committee</b>						
62	Expenses	<b>700</b>	<b>700</b>	<b>700</b>	<b>0.00%</b>	<b>700</b>	<b>0.00%</b>

		296,850	320,171	312,171	0	307,171	0
	<b>TOTAL LIBRARY &amp; RECREATION</b>	<b>296,850</b>	<b>320,171</b>	<b>312,171</b>	<b>0</b>	<b>307,171</b>	<b>0</b>
	SALARIES	120,214	122,908	122,908	0	122,908	0
	EXPENSES	176,636	197,263	189,263	0	184,263	0

**DEBT & INTEREST**

	<b>Long Term Principal</b>						
63	Long Term Principal	\$ 235,407	\$ 139,744	\$ 139,744	-40.64%	\$ 139,744	-40.64%
	<b>Long Term Interest</b>						
64	Long Term Interest	30,856	44,175	44,175	43.17%	44,175	43.17%
	<b>Temporary Loan Interest</b>						
65	Temporary Loan Interest	3,300	3,774	3,774	14.36%	3,774	14.36%

	<b>TOTAL DEBT &amp; INTEREST</b>	269,563	187,693	187,693	-30.37%	187,693	-30.37%
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**INSURANCE & ASSESSMENTS**

<b>County Retirement</b>							
66	County Retirement System	389,434	365,094	365,094	-6.25%	365,094	-6.25%
<b>Group Health Insurance - 914</b>							
67	Group Health Insurance	379,000	386,201	386,428	1.96%	386,428	1.96%
<b>Unemployment Account</b>							
68	Unemployment					20,000	
<b>FICA Town Share</b>							
69	Medicare Town Share	36,000	36,720	36,720	2.00%	36,720	2.00%
<b>Bldg./Vehicle Liab. Ins/Workers Compensation, Etc</b>							
70	Bldg./Vehicle Liab. Ins.	137,000	135,000	147,644	7.77%	147,644	7.77%

<b>TOTAL INSURANCE &amp; ASSESSMENTS</b>	941,434	923,015	935,886	-0.59%	955,886	1.54%
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<b>Total Budget</b>	<b>12,805,266</b>	<b>14,022,376</b>	<b>13,265,791</b>	3.60%	<b>13,059,629</b>	1.99%
	\$ 12,805,266	\$ 14,022,376	\$ 13,265,791	3.60%	\$ 13,059,629	1.99%

Municipal Salaries	2,335,373	2,462,772	2,442,715	4.60%	2,250,053	-3.65%
Municipal Operations	1,380,075	1,699,070	1,406,724	1.93%	1,373,224	-0.50%
Insurance & Assessments	941,434	923,015	935,886	-0.59%	955,886	1.54%
Municipal Operations - TOTAL	4,656,882	5,084,857	4,785,325	2.76%	4,579,163	-1.67%
Municipal Debt & Interest	269,563	187,693	187,693	-30.37%	187,693	-30.37%
Town Operations & Debt - TOTAL	4,926,445	5,272,550	4,973,018	0.95%	4,766,856	-3.24%
Schools - Operations	7,711,938	8,587,795	8,130,742	5.43%	8,130,742	5.43%
Schools - Debt & Interest	166,883	162,031	162,031	-2.91%	162,031	-2.91%
Schools Operations & Debt - TOTAL	7,878,821	8,749,826	8,292,773	5.25%	8,292,773	5.25%
Total Budget for the Fiscal Year	12,805,266	14,022,376	13,265,791	3.60%	13,059,629	1.99%

Department/Account	Voted FY23	Requested FY24	TA Proposed FY24	% Change	Balanced Budget FY24	% Change
<b>WATER ENTERPRISE</b>						
<b>Water Department</b>						
SALARIES	\$ 17,523	\$ 17,802	\$ 17,802	1.59%	\$ 17,802	1.59%
EXPENSES	\$ 190,949	\$ 204,608	\$ 204,608	7.15%	\$ 204,608	7.15%
<b>Total</b>	<b>208,472</b>	<b>222,410</b>	<b>222,410</b>	<b>6.69%</b>	<b>222,410</b>	<b>6.69%</b>