

	Department/Account	Voted FY24	Department Requests FY25	Recommended FY25	% Change	Special Town Meeting FY25	% Change
GENERAL GOVERNMENT							
Town Administrator							
1	SALARIES	175,600	182,696	182,696	4.04%		
2	EXPENSES	3,280	6,280	6,280	91.46%		
	Total	178,880	188,976	188,976	5.64%		
Selectmen							
3	EXPENSES	10,003	14,230	14,230	42.26%		
	Total	10,003	14,230	14,230	42.26%		
Fincom							
4	Dues and Memberships	150	150	150	0.00%		
5	Reserve Account	30,000	30,000	30,000	0.00%		
	Total	30,150	30,150	30,150	0.00%		
Accountant							
6	SALARIES	12,289	28,311	28,311	130.38%		
7	EXPENSES	64,700	59,700	59,700	-7.73%		
	Total	76,989	88,011	88,011	14.32%		
Assessors							
8	SALARIES	52,690	47,619	47,619	-9.62%		
9	EXPENSES	20,875	18,675	18,675	-10.54%		
	Total	73,565	66,294	66,294	-9.88%		
Treasurer							
10	SALARIES	65,850	30,999	30,999	-52.92%		
11	EXPENSES	26,090	28,590	28,590	9.58%		
	Total	91,940	59,589	59,589	-35.19%		
Town Counsel							
12	Professional and Technical	32,000	32,000	32,000	0.00%		
Dog Program							
13	Total	800	800	800	0.00%		
Town Clerk							
14	SALARIES	51,314	36,504	36,504	-28.86%		
15	EXPENSES	2,100	2,100	2,100	0.00%		
	Total	53,414	38,604	38,604	-27.73%		
Elections							
16	SALARIES	3,000	3,000	3,000	0.00%		
17	EXPENSES	8,250	8,250	8,250	0.00%		
	Total	11,250	11,250	11,250	0.00%		
Registrar							
18	SALARIES	850	850	850	0.00%		
Conservation							
19	SALARIES	14,560	14,616	14,616	0.38%		

20		EXPENSES	2,000	2,000	2,000	0.00%		
	Total		16,560	16,616	16,616	0.34%		

Planning Board								
21		SALARIES	14,560	14,616	14,616	0.38%		
22		EXPENSES	1,400	1,400	1,400	0.00%		
	Total		15,960	16,016	16,016	0.35%		

Zoning Board								
23		SALARIES	-	-	-			
24		EXPENSES	1,500	1,500	1,500	0.00%		
	Total		1,500	1,500	1,500	0.00%		

Town Hall								
25		SALARIES	5,267	5,394	5,394	2.42%		
26		EXPENSES	47,950	50,450	50,450	5.21%		
	Total		53,217	55,844	55,844	4.94%		

Town Reports								
27	Total		3,025	3,025	3,025	0.00%		

Town Engineer								
28	Engineering Services		10,000	10,000	10,000	0.00%		
	Total		10,000	10,000	10,000	0.00%		

	TOTAL GENERAL GOVERNMENT		660,101.80	633,755.00	633,755.00	-3.99%		
	SALARIES		395,978.80	364,605.00	364,605.00	-7.92%		
	EXPENSES		264,123.00	269,150.00	269,150.00	1.90%		
			660,101.80	633,755.00	633,755.00	-3.99%		

PUBLIC SAFETY

Police Department								
29		SALARIES	1,024,151	1,128,811	1,128,811	10.22%		
30		EXPENSES	239,150	266,910	182,415	-23.72%		
	Total		1,263,301	1,395,721	1,311,226	3.79%		

Fire Department								
31		SALARIES	220,718	368,772	271,013	22.79%		
32		EXPENSES	87,950	105,100	92,450	5.12%		
	Total		308,668	473,872	363,463	17.75%		

Inspectors								
33		SALARIES	62,843	63,380	63,380	0.85%		
34		EXPENSES	3,500	3,500	3,500	0.00%		
	Total		66,343	66,880	66,880	0.81%		

Emergency Management								
35	Total		2,900	2,900	2,900	0.00%		

Tree Warden								
36	Total		24,435	24,435	24,435	0.00%		

		1,665,647	1,963,808	1,768,904	6.20%	
	TOTAL PUBLIC SAFETY	1,665,647	1,963,808	1,768,904	6.20%	
	SALARIES	1,307,712	1,560,963	1,463,204	11.89%	
	EXPENSES	357,935	402,845	305,700	-14.59%	

SCHOOLS

	GDRSD	<i>(GDRSD Operating + Capital)</i>	8,061,150	9,181,618	8,797,685	9.14%	
37	Operating		7,742,721	8,864,641	8,582,256	10.84%	
38	Capital		188,281	188,281	86,733	-53.93%	
39	Debt		130,148	128,696	128,696	-1.12%	
	GLRVTS						
40	Operating		199,740	199,740	199,740	0.00%	
41	Debt		31,883	31,883	31,883	0.00%	
	TOTAL SCHOOLS		8,292,773	9,413,241	9,029,308	8.88%	
			8,292,773	9,413,241	9,029,308	8.88%	

PUBLIC WORKS

	Highway Department						
42		SALARIES	322,695	388,588	331,479	2.72%	
43		EXPENSES	245,296	248,847	245,847	0.22%	
	Total		567,991	637,435	577,326	1.64%	
	Snow Removal						
44		SALARIES	56,175	57,300	56,175	0.00%	
45		EXPENSES	229,710	234,404	229,710	0.00%	
	Total		285,885	291,704	285,885	0.00%	
	Street Lights						
46	Energy		10,000	12,000	11,000	10.00%	
	Transfer Station						
47		SALARIES	-	-	-		
48		EXPENSES	22,500	22,500	22,500	0.00%	
	Total		22,500	22,500	22,500	0.00%	
	Cemetery						
49		SALARIES	15,000	15,000	15,000	0.00%	
50		EXPENSES	10,600	10,600	10,600	0.00%	
	Total		25,600	25,600	25,600	0.00%	

		911,976	989,239	922,311	1.13%	
	TOTAL PUBLIC WORKS	911,976	989,239	922,311	1.13%	
	SALARIES	393,870	460,888	402,654	2.23%	
	EXPENSES	518,106	528,351	519,657	0.30%	

HUMAN SERVICES

Board of Health

51		SALARIES	14,373	14,717	14,717	2.39%		
52		EXPENSES	21,325	22,420	22,420	5.14%		
		Total	35,698	37,137	37,137	4.03%		

Council on Aging								
53		SALARIES	9,171	9,557	9,557	4.20%		
54		EXPENSES	8,000	7,000	7,000	-12.50%		
		Total	17,171	16,557	16,557	-3.58%		

Veterans Affairs								
55		SALARIES	6,041	6,162	6,162	2.00%		
56		EXPENSES	19,472	19,472	19,472	0.00%		
		Total	25,513	25,634	25,634	0.47%		

			78,382	79,328	79,328	1.21%		
		TOTAL HUMAN SERVICES	78,382	79,328	79,328	1.21%		
		SALARIES	29,585	30,436	30,436	2.88%		
		EXPENSES	48,797	48,892	48,892	0.20%		

LIBRARY, PARKS & RECREATION

Library Operations								
57		SALARIES	122,908	116,664	116,664	-5.08%		
58		EXPENSES	65,913	75,932	75,932	15.20%		
		Total	188,821	192,596	192,596	2.00%		

Library Consortium								
59		M.V.L. Consortium Dues	13,500	13,500	13,500	0.00%		

Technical Expenses								
60		Total	30,250	37,546	37,546	24.12%		

Recreation Department								
61		Rec. Other Purchased Service	11,400	11,400	11,400	0.00%		

Parks Department								
62		Total	62,500	71,500	62,500	0.00%		

Memorial Day Committee								
63		Expenses	700	700	700	0.00%		

			307,170.72	327,242.00	318,242.00	3.60%		
		TOTAL LIBRARY & RECREATION	307,170.72	327,242.00	318,242.00	3.60%		
		SALARIES	122,907.72	116,664.00	116,664.00	-5.08%		
		EXPENSES	184,263.00	210,578.00	201,578.00	9.40%		

DEBT & INTEREST

Long Term Principal								
64		Long Term Principal	139,744	137,878	137,878	-1.34%		

Long Term Interest						
65	Long Term Interest	44,175	37,975	37,975	-14.04%	

Temporary Loan Interest						
66	Temporary Loan Interest	3,774	3,774	3,774.00	0.00%	

TOTAL DEBT & INTEREST		187,693	179,627	179,627	-4.30%	
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INSURANCE & ASSESSMENTS

County Retirement						
67	County Retirement System	365,094	386,855	386,855	5.96%	

Group Health Insurance - 914						
68	Group Health Insurance	386,428	426,428	405,749	5.00%	

Unemployment Account						
69	Unemployment	20,000				

FICA Town Share						
70	Medicare Town Share	36,720	37,638	37,638	2.50%	

Bldg./Vehicle Liab. Ins/Workers Compensation, Etc						
71	Bldg./Vehicle Liab. Ins.	147,644	162,408	162,408	10.00%	

TOTAL INSURANCE & ASSESSMENTS		955,886	1,013,329	992,650	3.85%	
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Total Budget		13,059,629	14,599,569	13,924,125	6.62%	
		13,059,629	14,599,569	13,924,125	6.62%	

Municipal Salaries	2,250,054	2,533,556	2,377,563	5.67%	
Municipal Operations	1,373,224	1,459,816	1,344,977	-2.06%	
Insurance & Assessments	955,886	1,013,329	992,650	3.85%	
Municipal Operations - TOTAL	4,579,163	5,006,701	4,715,190	2.97%	
Municipal Debt & Interest	187,693	179,627	179,627	-4.30%	
Town Operations & Debt - TOTAL	4,766,856	5,186,328	4,894,817	2.68%	
Schools - Operations	8,130,742	9,252,662	8,868,729	9.08%	
Schools - Debt & Interest	162,031	160,579	160,579	-0.90%	
Schools Operations & Debt - TOTAL	8,292,773	9,413,241	9,029,308	8.88%	
Total Budget for the Fiscal Year	13,059,629	14,599,569	13,924,125	6.62%	