	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%		
2	Selectmen EXPENSES	10.003	14 220	14 220	42.200/		
3	Total	10,003 10,003	14,230 14,230	14,230 14,230	42.26% 42.26%		+
	Total	10,003	14,230	14,230	42.20%		
	Fincom						$\overline{}$
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%		
12	Town Counsel	22.000	22.000	22.000	0.000/		
12	Professional and Technical	32,000	32,000	32,000	0.00%		
	Dog Program						$\overline{}$
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%		
	Floritoria						
16	Elections SALARIES	3,000	2,000	3,000	0.000/		
16 17	SALARIES EXPENSES	8,250	3,000 8,250	8,250	0.00%		
17	Total	11,250	11,250	11,250	0.00%		
	1000	11,230	11,230	11,230	0.0076	l .	
	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%	
20		Total	16,560	16,616	16,616	0.34%	
			,,	-,-	-,		
	Planning Boo	ırd					
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%	
	T						
25	Town Hall	SALARIES	5,267	5,394	5,394	2.42%	
26		EXPENSES	47,950	50,450	50,450	5.21%	
20		Total	53,217	55,844	55,844	4.94%	
		Total	33,217	55,044	33,044	7.5470	L
	Town Report	s					
27		Total	3,025	3,025	3,025	0.00%	
			-,-	-,	.,		
	Town Engine	er					
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 SAFE	TV					
	FOBLIC SAFE						
	Police Depar	tment					
29	. once zepan	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 Departm						
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%	
22	Inspectors		62.015		60.555	2.054	
33		SALARIES	62,843	63,380	63,380	0.85%	
34		Total EXPENSES	3,500 <i>66,343</i>	3,500 <i>66,880</i>	3,500 <i>66,880</i>	0.00% 0.81%	
		TOTAL	00,343	00,880	00,880	0.81%	
	Emergency N	Management					
35		Total	2,900	2,900	2,900	0.00%	
33			2,300	2,300	2,500	5.0070	
	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%	
	<u> </u>	· · ·	, ,	, ,	·	•
SCHOOLS						
3CHOOL3						
GDRSD	(GDRSD Operating + Capital)	8,061,150	9,181,618	8,797,685	9.14%	
Operating		7,742,721	8,864,641	8,582,256	10.84%	
Capital		188,281	188,281	86,733	-53.93%	
Debt		130,148	128,696	128,696	-1.12%	
GLRVTS				-		
Operating		199,740	199,740	199,740	0.00%	
Debt		31,883	31,883	31,883	0.00%	
Dest		32,003	31,003	32,303	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						
	SALARIES	322,695	388,588	331,479	2.72%	
	EXPENSES	245,296	248,847	245,847	0.22%	
Total		567,991	637,435	577,326	1.64%	
Snow Removal						
	SALARIES	56,175	57,300	56,175	0.00%	
	EXPENSES	229,710	234,404	229,710	0.00%	
Total		285,885	291,704	285,885	0.00%	
Street Lights Energy		10,000	12,000	11,000	10.00%	
Energy		10,000	12,000	11,000	10.00%	
Transfer Station						
	SALARIES	-	-	-		
	EXPENSES	22,500	22,500	22,500	0.00%	
Total		22,500	22,500	22,500	0.00%	
Compton						
Cemetery	SALARIES	15,000	15,000	15,000	0.00%	
	EXPENSES	10,600	10,600	10,600	0.00%	
Total	EAPENSES	25,600	25,600	25,600	0.00%	
Total		23,000	23,000	25,000	0.0070	
		044.075	000 000	000 044	4.400/	
	TOTAL PUBLIC WORKS	911,976 <b>911,976</b>	989,239 <b>989,239</b>	922,311 <b>922,311</b>	1.13% 1.13%	1
	SALARIES	393,870	·	402,654	2.23%	
	EXPENSES EXPENSES	518,106	460,888 528,351	519,657	0.30%	-
<u> </u>	EXPENSES	518,100	528,351	519,057	0.30%	
HUMAN SERVICES						

Board of Health

1,665,647

1,963,808

6.20%

1,768,904

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 A	ging						
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 Afj	airs	CALADIES	6.044	6.462	C 452	2.000/	
55			SALARIES	6,041	6,162	6,162	2.00%	
56		Takal	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 78,382	79,328 <b>79,328</b>	79,328 <b>79,328</b>	1.21%	-
			SALARIES	29,585	30,436	30,436	2.88%	
			EXPENSES	48,797	48,892	48,892	0.20%	
			EXI ENSES	40,737	40,032	40,032	0.2070	Į.
	LIBRARY. PA	RKS & RECREATION						
	,							
	Library Oper	ations						
57	7.7		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 Cons	ortium						
59		M.V.L. Consortium Dues		13,500	13,500	13,500	0.00%	
	Technical Ex							
60		Total		30,250	37,546	37,546	24.12%	
	Recreation L							
61		Rec. Other Purchased Service		11,400	11,400	11,400	0.00%	
63	Parks Depar			62,500	74 500	62,500	0.000/	
62		Total		62,500	71,500	62,500	0.00%	
	Momorial D	ay Committee						
63	Wiemonai Di	Expenses		700	700	700	0.00%	
03		Lxperises		700	700	700	0.0076	
				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%	
				. ,	-,	- ,2: -:		,

D	E	В	T	&	Ш	N	T	E	R	E	S	į

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

	Long Term Int	storest					
65		Long Term Interest	44,175	37,975	37,975	-14.04%	
05		Long Term Interest	44,175	37,973	57,975	-14.04%	
	Tomporary La	oan Interest					
cc	Temporary Lo		3,774	3,774	3,774.00	0.00%	
66		Temporary Loan Interest	3,774	3,774	3,774.00	0.00%	
	Г	TOTAL DEBT & INTEREST	187,693	179,627	179,627	-4.30%	
	L	TOTAL DEBT & INTEREST	187,633	173,627	173,027	-4.30%	
	INCLIDANCE 9	& ASSESSMENTS					
	INSURANCE &	X ASSESSIVILIA 13					
	County Retire	oment					
67		County Retirement System	365,094	386,855	386,855	5.96%	
07		County Netwernent System	303,034	360,833	300,033	3.5070	
	Group Health	h Insurance - 914					
68	·	Group Health Insurance	386,428	426,428	405,749	5.00%	
00		or out the state in the state of the state o	330,420	720,720	103,713	5.0070	
	Unemployme	ent Account					
69		Unemployment	20,000				
05		onemployment .	20,000				
	FICA Town Sh	hare					
70		Medicare Town Share	36,720	37,638	37,638	2.50%	
			33,123	3.7555	0.7000		
	Blda./Vehicle	e Liab. Ins/Workers Compensation, Etc					
71							
/ <u>1</u>		Bldg./Vehicle Liab. Ins.	147,644	162,408	162,408	10.00%	
, 1			147,644	162,408	162,408	10.00%	
,1			147,644	162,408	162,408	10.00%	
,,			147,644	162,408	162,408	10.00%	
,1			147,644 955,886	1,013,329	162,408 992,650	3.85%	
,1		Bldg./Vehicle Liab. Ins.					
,1		Bldg./Vehicle Liab. Ins.					
,1		Bldg./Vehicle Liab. Ins.		1,013,329	992,650		
/1		Bldg./Vehicle Liab. Ins.  TOTAL INSURANCE & ASSESSMENTS	955,886	1,013,329	992,650	3.85%	
,1		Bldg./Vehicle Liab. Ins.  TOTAL INSURANCE & ASSESSMENTS  Total Budget	955,886 13,059,629 13,059,629	1,013,329 14,599,569 14,599,569	992,650 13,924,125 13,924,125	3.85% 6.62% 6.62%	
,1		Bldg./Vehicle Liab. Ins.  TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries	955,886 13,059,629 13,059,629 2,250,054	1,013,329  14,599,569  14,599,569  2,533,556	992,650  13,924,125  13,924,125  2,377,563	3.85% 6.62% 6.62% 5.67%	
,1		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations	955,886 13,059,629 13,059,629 2,250,054 1,373,224	1,013,329 14,599,569 14,599,569 2,533,556 1,459,816	992,650  13,924,125  13,924,125  2,377,563 1,344,977	3.85% 6.62% 6.62% 5.67% -2.06%	
,1		Bldg./Vehicle Liab. Ins.  TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886	1,013,329 14,599,569 14,599,569 2,533,556 1,459,816 1,013,329	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650	3.85% 6.62% 6.62% 5.67% -2.06% 3.85%	
,1		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163	1,013,329 14,599,569 14,599,569 2,533,556 1,459,816 1,013,329 5,006,701	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%	
,1		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL Municipal Debt & Interest	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163 187,693	1,013,329 14,599,569 14,599,569 2,533,556 1,459,816 1,013,329 5,006,701 179,627	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190  179,627	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%  -4.30%	
,1		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163	1,013,329 14,599,569 14,599,569 2,533,556 1,459,816 1,013,329 5,006,701	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%	
,1		Total Budget  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL Municipal Debt & Interest Town Operations & Debt - TOTAL	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163 187,693 4,766,856	1,013,329  14,599,569  14,599,569  2,533,556  1,459,816  1,013,329  5,006,701  179,627  5,186,328	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190  179,627  4,894,817	3.85% 6.62% 6.62% 5.67% -2.06% 3.85% 2.97% -4.30% 2.68%	
/1		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL Municipal Debt & Interest Town Operations & Debt - TOTAL Schools - Operations	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163 187,693 4,766,856 8,130,742	1,013,329  14,599,569  14,599,569  2,533,556  1,459,816  1,013,329  5,006,701  179,627  5,186,328  9,252,662	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190  179,627  4,894,817  8,868,729	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%  -4.30%  2.68%  9.08%	
,,		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL Municipal Debt & Interest Town Operations & Debt - TOTAL  Schools - Operations Schools - Debt & Interest	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163 187,693 4,766,856 8,130,742 162,031	1,013,329  14,599,569  14,599,569  2,533,556  1,459,816  1,013,329  5,006,701  179,627  5,186,328  9,252,662  160,579	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190  179,627  4,894,817  8,868,729  160,579	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%  -4.30%  2.68%  9.08%  -0.90%	
,,,		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL Municipal Debt & Interest Town Operations & Debt - TOTAL Schools - Operations	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163 187,693 4,766,856 8,130,742	1,013,329  14,599,569  14,599,569  2,533,556  1,459,816  1,013,329  5,006,701  179,627  5,186,328  9,252,662	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190  179,627  4,894,817  8,868,729	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%  -4.30%  2.68%  9.08%	
,,		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL Municipal Debt & Interest Town Operations & Debt - TOTAL  Schools - Operations Schools - Debt & Interest Schools Operations & Debt - TOTAL	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163 187,693 4,766,856 8,130,742 162,031 8,292,773	1,013,329  14,599,569  14,599,569  2,533,556  1,459,816  1,013,329  5,006,701  179,627  5,186,328  9,252,662  160,579  9,413,241	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190  179,627  4,894,817  8,868,729  160,579  9,029,308	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%  -4.30%  2.68%  9.08%  -0.90%  8.88%	
, .		TOTAL INSURANCE & ASSESSMENTS  Total Budget  Municipal Salaries Municipal Operations Insurance & Assessments Municipal Operations - TOTAL Municipal Debt & Interest Town Operations & Debt - TOTAL  Schools - Operations Schools - Debt & Interest	955,886 13,059,629 13,059,629 2,250,054 1,373,224 955,886 4,579,163 187,693 4,766,856 8,130,742 162,031	1,013,329  14,599,569  14,599,569  2,533,556  1,459,816  1,013,329  5,006,701  179,627  5,186,328  9,252,662  160,579	992,650  13,924,125  13,924,125  2,377,563  1,344,977  992,650  4,715,190  179,627  4,894,817  8,868,729  160,579	3.85%  6.62%  6.62%  5.67%  -2.06%  3.85%  2.97%  -4.30%  2.68%  9.08%  -0.90%	