

FOR HISTORICAL REFERENCE ONLY, NOT TO BE USED FOR EVALUATING FY2024 BUDGET PROPOSAL

Department	FY 2023			FY 2024		
	Original	Increase/(Decrease) Adjustment	FINAL	Proposed	Increase/(Decrease) vs Final FY 2023	
Administration	\$ 689,811	\$ 42,185	\$ 731,996	\$ 814,068	\$ 82,071	11.2%
Human Resources	\$ -	\$ -	\$ -	\$ 48,091	\$ 48,091	100.0%
Community Development	\$ 270,734	\$ 3,554	\$ 274,288	\$ 283,719	\$ 9,431	3.4%
Assessing	\$ 145,930	\$ 13,370	\$ 159,300	\$ 169,963	\$ 10,663	6.7%
Code Enforcement	\$ 233,895	\$ 7,577	\$ 241,472	\$ 286,333	\$ 44,862	18.6%
General Assistance	\$ 55,290	\$ -	\$ 55,290	\$ 59,486	\$ 4,196	7.6%
Communication & Information	\$ 246,013	\$ 9,154	\$ 255,167	\$ 338,824	\$ 83,657	32.8%
Elections	\$ 16,289	\$ -	\$ 16,289	\$ 20,159	\$ 3,870	23.8%
Municipal Expenses	\$ 1,336,687	\$ (141,350)	\$ 1,195,337	\$ 1,535,618	\$ 340,281	28.5%
Library	\$ 384,065	\$ 27,677	\$ 411,742	\$ 410,416	\$ (1,327)	-0.3%
Parks & Recreation	\$ 40,289	\$ -	\$ 40,289	\$ 64,356	\$ 24,067	59.7%
Public Safety	\$ 1,282,163	\$ (33,533)	\$ 1,248,630	\$ 1,529,858	\$ 281,228	22.5%
Utilities	\$ 252,564	\$ -	\$ 252,564	\$ 283,864	\$ 31,300	12.4%
Winter Roads	\$ 565,526	\$ 44,139	\$ 609,665	\$ 675,842	\$ 66,177	10.9%
Summer Roads	\$ 521,358	\$ 22,069	\$ 543,427	\$ 625,674	\$ 82,247	15.1%
Additional Roadwork	\$ 152,503	\$ -	\$ 152,503	\$ 180,500	\$ 27,997	18.4%
Garage	\$ 272,957	\$ 2,845	\$ 275,802	\$ 272,229	\$ (3,573)	-1.3%
Recycling	\$ 882,948	\$ 18,499	\$ 901,447	\$ 978,051	\$ 76,604	8.5%
Buildings & Grounds	\$ 491,424	\$ 27,853	\$ 519,277	\$ 592,650	\$ 73,373	14.1%
Council, Boards, Committees	\$ 43,015	\$ -	\$ 43,015	\$ 45,703	\$ 2,688	6.2%
Zoning Board of Appeals	\$ 1,700	\$ -	\$ 1,700	\$ 7,650	\$ 5,950	350.0%
Planning Board	\$ 7,025	\$ -	\$ 7,025	\$ 10,850	\$ 3,825	54.4%
Blueberry Festival	\$ -	\$ -	\$ -	\$ 1,000	\$ -	100.0%
Resiliency Committee	\$ -	\$ -	\$ -	\$ 1,000	\$ -	100.0%
Economic Development	\$ 6,680	\$ -	\$ 6,680	\$ 4,000	\$ (2,680)	-40.1%
Open Space	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
Law Enforcement	\$ 274,591	\$ -	\$ 274,591	\$ 325,191	\$ 50,600	18.4%
Community Services	\$ 63,884	\$ -	\$ 63,884	\$ 59,025	\$ (4,859)	-7.6%
TOTAL GENERAL FUND EXPENSES	\$ 8,238,841	\$ 44,040	\$ 8,282,881	\$ 9,625,619	\$ 1,342,739	16.2%
TOTAL GENERAL FUND REVENUE	\$ 4,216,740		\$ 3,524,651	\$ 4,917,650	\$ 1,392,999	39.5%
TOTAL NET GENERAL FUND BUDGET	\$ 4,022,101		\$ 4,758,230	\$ 4,707,969	\$ (50,260)	-1.1%
Department	Original	Adjustment	FINAL	Proposed	vs Final FY 2022	

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Capital Projects	\$ 2,455,000		\$ 2,000,000	\$ 2,791,356	\$ 791,356	39.6%
FY25 Capital Reserve Funding				\$ 325,000		
TOTAL CAPITAL RESERVE FUND EXPENSES	\$ 2,455,000		\$ 2,000,000	\$ 3,116,356	\$ 791,356	55.8%
TOTAL CAPITAL RESERVE FUND REVENUE	\$ 835,000		\$ 835,000	\$ 1,500,000	\$ 665,000	179.6%
TOTAL NET CAPITAL RESERVE FUND BUDGET	\$ 1,620,000		\$ 1,165,000	\$ 1,616,356	\$ 126,356	38.7%
TOTAL PROPOSED FY 2023 BUDGET	\$ 5,642,101		\$ 5,923,230	\$ 6,324,326	\$ 76,096	6.8%