Manager Version
All Items Added or Subtracted from Initial are Highlighted in yellow

Department	FY 2023 Original	FY 2023 Wage Adjustment Allocation	FY 2023 FINAL	FY 2024 Proposed	Increase/ (Decrease) vs Final FY 2022	
Administration	675,686.00	42,185.44	717,871.44	$ 821,227	$ 103,356	14.40%
Human Resources	0.00	0.00	0.00	$ 48,091	$ 48,091	100.00%
Community Development	270,334.00	3,554.35	273,888.35	$ 283,719	$ 9,831	3.59%
Assessing	145,930.00	13,369.84	159,299.84	$ 169,963	$ 10,663	6.69%
Code Enforcement	233,395.00	7,576.52	240,971.52	$ 286,333	$ 45,362	18.82%
General Assistance	55,290.00	0.00	55,290.00	$ 59,486	$ 4,196	7.59%
Communication & Information	232,877.00	9,154.08	242,031.08	$ 340,024	$ 97,993	40.49%
Elections	16,289.00	0.00	16,289.00	$ 20,159	$ 3,870	23.76%
Municipal Expenses	1,326,687.00	(141,350.07)	1,185,336.93	$ 1,500,618	$ 315,281	26.60%
Library	383,265.00	27,677.40	410,942.40	$ 410,416	($527)	-0.13%
Parks & Recreation	38,924.00	0.00	38,924.00	$ 64,356	$ 25,432	65.34%
Public Safety	1,274,241.00	(33,532.80)	1,240,708.20	$ 1,419,209	$ 178,501	14.39%
Utilities	252,564.00	0.00	252,564.00	$ 283,864	$ 31,300	12.39%
Winter Roads	565,526.00	22,624.13	588,150.13	$ 675,842	$ 87,691	14.91%
Summer Roads	571,358.00	11,312.07	582,670.07	$ 604,328	$ 21,658	3.72%
Additional Roadwork	152,503.00	0.00	152,503.00	$ 180,500	$ 27,997	18.36%
Garage	255,242.00	2,844.80	258,086.80	$ 272,229	$ 14,142	5.48%
Recycling	882,393.00	18,499.24	900,892.24	$ 978,051	$ 77,159	8.56%
Buildings & Grounds	491,411.00	27,852.60	519,263.60	$ 592,650	$ 73,386	14.13%
Council, Boards, Committees	41,015.00	0.00	41,015.00	$ 66,703	$ 25,688	62.63%
Zoning Board of Appeals	1,700.00	0.00	1,700.00	$ 7,650	$ 5,950	350.00%
Planning Board	4,475.00	0.00	4,475.00	$ 10,850	$ 6,375	142.46%
Economic Development	8,950.00	0.00	8,950.00	$ 4,000	($4,950)	-55.31%
Open Space	1,500.00	0.00	1,500.00	$ 1,500	$ -	0.00%
Law Enforcement	274,591.00	0.00	274,591.00	$ 325,191	$ 50,600	18.43%
Community Services	43,384.00	0.00	43,384.00	$ 59,025	$ 15,641	36.05%
TOTAL GENERAL FUND EXPENSES	8,199,530.00	11,767.60	8,211,297.60	$ 9,485,984	$ 1,274,687	15.52%
TOTAL GENERAL FUND REVENUE	3,928,389.00		3,524,651.00	$ 3,781,620	$ 256,969	7.29%
TOTAL NET GENERAL FUND BUDGET	***4,271,141.00***		***4,686,646.60***	***$ 5,704,364***	***$ 1,017,718***	***21.72%***
Capital Projects	1,800,000.00		1,800,000.00	$ 3,469,726	$ 1,669,726	92.76%
TOTAL CAPITAL RESERVE FUND EXPENSES	1,800,000.00		1,800,000.00	$ 3,469,726	$ 1,669,726	92.76%
TOTAL CAPITAL RESERVE FUND REVENUE	820,410.00		681,000.00	$ -	(681,000.00)	0.00%
TOTAL NET CAPITAL RESERVE FUND BUDGET	***979,590.00***		***1,119,000.00***	***$ 3,469,726***	***$ 2,350,726***	***210.07%***
TOTAL PROPOSED FY 2023 BUDGET	**5,250,731.00**		**5,805,646.60**	**$ 9,174,090**	**$ 3,368,443**	***58.02%***