

Revised 8/28/2023 using edits from 8/15/2023 Town Council Budget Workshop
NRR / JHutchings

Department	FY 2024 Original <i>Corrected</i>	FY 2024 Revised Increase/(Decrease)			
	FINAL	Proposed	vs. FY 2024 Original		
Administration	\$ 814,068	\$ 813,568	\$ (500)		-0.1%
Human Resources	\$ 48,091	\$ 38,211	\$ (9,880)		-20.5%
Community Development	\$ 283,719	\$ 283,719	\$ -		0.0%
Assessing	\$ 169,963	\$ 168,883	\$ (1,080)		-0.6%
Code Enforcement	\$ 286,333	\$ 286,333	\$ -		0.0%
General Assistance	\$ 59,486	\$ 59,486	\$ -		0.0%
Communication & Information	\$ 338,824	\$ 333,364	\$ (5,460)		-1.6%
Elections	\$ 20,159	\$ 20,159	\$ -		0.0%
Administration	\$ 2,020,643	\$ 2,003,723	\$ (16,920)		-0.8%
Municipal Expenses (General Insurance)	\$ 1,535,618	\$ 1,448,673	\$ (86,945)		-5.7%
Library	\$ 410,416	\$ 410,416	\$ -		0.0%
Parks & Recreation	\$ 64,356	\$ 59,492	\$ (4,864)		-7.6%
Library and Parks & Recreation	\$ 474,772	\$ 469,908	\$ (4,864)		-1.0%
Public Safety	\$ 1,529,858	\$ 1,519,858	\$ (10,000)		-0.7%
Utilities, Streetlights	\$ 283,864	\$ 283,864	\$ -		0.0%
Public Safety, Utilities, Street Lights	\$ 1,813,722	\$ 1,803,722	\$ (10,000)		-0.6%
Winter Roads	\$ 675,842	\$ 624,910	\$ (50,931)		-7.5%
Summer Roads	\$ 625,674	\$ 558,516	\$ (67,158)		-10.7%
Additional Roadwork	\$ 180,500	\$ 180,500	\$ -		0.0%
Garage	\$ 272,229	\$ 272,229	\$ -		0.0%
Recycling / Transfer Station	\$ 978,051	\$ 981,426	\$ 3,375		0.3%
Buildings & Grounds	\$ 592,650	\$ 592,650	\$ -		0.0%
Public Works, Buildings & Grounds, Transfer Station	\$ 3,324,946	\$ 3,210,231	\$ (114,715)		-3.5%
Town Council	\$ 45,703	\$ 49,703	\$ 4,000		8.8%
Zoning Board of Appeals	\$ 7,650	\$ 7,650	\$ -		0.0%
Planning Board	\$ 10,850	\$ 10,850	\$ -		0.0%
Blueberry Festival	\$ 1,000	\$ 1,000	\$ -		0.0%
Resiliency Committee	\$ 1,000	\$ 1,000	\$ -		0.0%

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Economic Development	\$ 4,000	\$ 4,000	\$ -	0.0%
Open Space	\$ 1,500	\$ 1,500	\$ -	0.0%
Council, Boards and Committees	\$ 71,703	\$ 75,703	\$ 4,000	5.6%
Law Enforcement	\$ 325,191	\$ 284,927	\$ (40,264)	-12.4%
Community Services	\$ 59,025	\$ 40,025	\$ (19,000)	-32.2%
TOTAL GENERAL FUND EXPENSES	\$ 9,625,619	\$ 9,336,912	\$ (288,708)	-3.0%
TOTAL GENERAL FUND REVENUE	\$ 3,417,650	\$ 3,487,698	\$ 70,048	2.0%
TOTAL NET GENERAL FUND BUDGET	\$ 6,207,969	\$ 5,849,214	\$ (358,756)	-5.8%
Department	FINAL	Proposed	vs. FY24 Original	
Capital Projects	\$ 2,791,356	\$ 2,560,556	\$ (230,800)	-8.3%
FY25 Capital Reserve Funding	\$ 325,000	\$ 100,000		
Land Acquisition Fund		\$ 50,000		
Buildings and Ground Reserve Fund		\$ 10,000		
TOTAL CAPITAL RESERVE FUND EXPENSES	\$ 3,116,356	\$ 2,720,556	\$ (395,800)	-12.7%
TOTAL CAPITAL RESERVE FUND REVENUE	\$ 1,500,000	\$ 1,500,000	\$ -	0.0%
TOTAL NET CAPITAL RESERVE FUND BUDGET	\$ 1,616,356	\$ 1,220,556	\$ (395,800)	-24.5%
	<i>Original</i>	<i>Revised</i>		
TOTAL PROPOSED FY 2024 BUDGET	\$ 7,824,326	\$ 7,069,770	\$ (754,556)	-9.6%
State Revenue Sharing to Town	\$ (980,970)	\$ (980,970)		
Municipal Adjusted Total Appropriation	\$ 6,843,356	\$ 6,088,800		