

Schedule III
Town Operating Budget

DEPT NO.	BUDGET FY23	REQUEST FY24	SELECTBOARD	\$ Increase	% Increase
			FIN COMM RECOMMEND FY24		
GENERAL GOVERNMENT					
113	TOWN MEETING	2,390	2,980	2,980	590 24.69%
122	SELECTBOARD	313,510	329,781	329,781	16,271 5.19%
131	FINANCE COMMITTEE	2,000	2,000	2,000	- 0.00%
132	RESERVE FUND	50,000	50,000	50,000	- 0.00%
135	TOWN ACCOUNTANT	90,884	89,500	89,500	(1,384) -1.52%
141	ASSESSORS	190,623	189,801	189,801	(822) -0.43%
145	TREASURER/COLLECTOR	220,713	230,748	230,748	10,035 4.55%
151	TOWN COUNSEL	75,000	80,000	80,000	5,000 6.67%
155	INFORMATION TECHNOLOGY	79,000	80,500	80,500	1,500 1.90%
159	SHARED COSTS	78,079	85,907	85,907	7,828 10.03%
161	TOWN CLERK	195,844	243,041	243,041	47,197 24.10%
175	PLANNING	129,007	134,429	134,429	5,422 4.20%
176	ZONING BOARD OF APPEALS	700	700	700	- 0.00%
190	PUBLIC BLDG UTILITIES	130,782	155,932	155,932	25,150 19.23%
197	FARMERS MARKET	-	5,000	5,000	5,000
	TOTAL GENERAL GOVT	1,558,532	1,680,319	1,680,319	121,787 7.81%
PUBLIC SAFETY					
211	POLICE	1,878,434	1,970,054	1,970,054	91,620 4.88%
211	POLICE CRUISER	54,000	68,100	68,100	14,100 26.11%
212	DISPATCH	377,862	395,588	395,588	17,726 4.69%
241	BUILDING INSPECTOR	140,666	148,621	148,621	7,955 5.66%
244	SEALER OF WEIGHTS	7,182	7,182	7,182	- 0.00%
291	EMERGENCY MANAGEMENT	6,265	6,265	6,265	- 0.00%
292	ANIMAL CONTROL	21,765	23,112	23,112	1,347 6.19%
294	FOREST WARDEN	1,710	1,710	1,710	- 0.00%
299	TREE WARDEN	30,285	30,285	30,285	- 0.00%
	TOTAL PUBLIC SAFETY	2,518,169	2,650,917	2,650,917	132,748 5.27%
PUBLIC WORKS					
420	DEPT OF PUBLIC WORKS	1,571,829	1,746,506	1,746,506	174,677 11.11%
423	SNOW & ICE	281,050	311,250	311,250	30,200 10.75%
433	SOLID WASTE	656,338	679,221	679,221	22,883 3.49%
480	CHARGING STATIONS	6,000	7,380	7,380	1,380 23.00%
491	CEMETERIES	13,440	30,150	30,150	16,710 #####
	TOTAL PUBLIC WORKS	2,528,657	2,774,507	2,774,507	245,850 9.72%

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HUMAN SERVICES					
511 BOARD OF HEALTH	165,193	175,444	175,444	10,251	6.21%
541 COUNCIL ON AGING	56,594	58,593	58,593	1,999	3.53%
543 VETERANS' SERVICES	76,500	76,500	76,500	-	0.00%
TOTAL HUMAN SERVICES	298,287	310,537	310,537	12,250	4.11%
CULTURE & RECREATION					
610 LIBRARIES	465,607	503,336	503,336	37,729	8.10%
630 PARKS & RECREATION	153,157	160,703	160,703	7,546	4.93%
691 HISTORICAL COMMISSION	500	500	500	-	0.00%
693 WAR MEMORIALS	1,400	1,600	1,600	200	14.29%
TOTAL CULTURE/RECREATI	620,664	666,139	666,139	45,475	7.33%
DEBT SERVICE					
700 DEBT SERVICE	1,162,190	1,154,319	1,154,319	(7,871)	-0.68%
INTERGOVERNMENTAL					
840 INTERGOVERNMENTAL	110,647	113,924	113,924	3,277	2.96%
MISCELLANEOUS					
910 EMPLOYEE BENEFITS	2,391,280	2,490,334	2,490,334	99,054	4.14%
946 GENERAL INSURANCE	119,600	120,600	120,600	1,000	0.84%
TOTAL MISCELLANEOUS	2,510,880	2,610,934	2,610,934	100,054	3.98%
TOTAL TOWN BUDGET	11,308,026	11,961,596	11,961,596	653,570	5.78%