

	04 06 2022		Budget Summary			
	FY23 Proposed Budget		FY22	FY23	% Chg	\$ Change
0100	Selectmen Office		\$195,198.00	186,800	-4.3%	(8,398)
0200	Probate		\$2,000.00	2,500	25.0%	500
0300	Registrars		\$48,425.00	54,750	13.1%	6,325
0400	Board of Finance		\$1,700.00	31,700	1764.7%	30,000
0500	Audit		\$24,300.00	23,300	-4.1%	(1,000)
0600	Assessor		\$144,029.00	148,613	3.2%	4,584
0700	Board of Assessment Appeals		\$150.00	150	0.0%	0
0800	Tax Collector		\$107,395.00	108,043	0.6%	648
0900	Treasurer		\$24,629.00	27,400	11.3%	2,771
1000	Town Counsel		\$15,000.00	20,000	33.3%	5,000
1100	Town Clerk		\$122,843.00	133,217	8.4%	10,374
1200	Planning & Zoning Commission		\$102,006.00	96,000	-5.9%	(6,006)
1300	Data Services		\$123,906.00	125,290	1.1%	1,384
1400	Public Buildings		\$200,600.00	177,779	-11.4%	(22,821)
1500	Land Use/Building		\$134,592.00	138,159	2.7%	3,567
1600	Engineering		\$16,000.00	15,000	-6.3%	(1,000)
1700	Fire Department		\$193,448.00	175,976	-9.0%	(17,472)
1800	Police Department		\$653,979.00	668,944	2.3%	14,965
2000	Fire Marshal & Emergency Services		\$70,976.00	80,743	13.8%	9,767
2100	Public Works Department		\$760,830.00	812,335	6.8%	51,505
2210	Visiting Nurse		\$2,500.00	2,500	0.0%	0
2240	Health District		\$36,029.00	39,135	8.6%	3,106
2300	Social Services		\$23,940.00	25,060	4.7%	1,120
2400	Library		\$213,800.00	220,437	3.1%	6,637
2500	Parks & Recreation Commission		\$99,825.00	103,380	3.6%	3,555
2550	Field Maintenance		\$15,000.00	20,000	33.3%	5,000
2700	Insurance		\$775,344.00	831,800	7.3%	56,456
2800	Surety Bonds		\$0.00	0	0.0%	0
2900	Economic Development		\$49,000.00	39,000	-20.4%	(10,000)
3000	Animal Control		\$11,000.00	26,000	136.4%	15,000
3100	Social Security/Medicare		\$170,510.00	175,625	3.0%	5,115
3300	Street Lighting		\$38,000.00	38,000	0.0%	0
3400	RCC		\$252,089.00	196,135	-22.2%	(55,954)
3500	Memberships		\$21,604.00	21,871	1.2%	267
3700	Senior Services		\$36,250.00	31,996	-11.7%	(4,254)
3750	Mini Bus		\$22,625.00	26,095	15.3%	3,470
3800	Youth Services Commission		\$20,000.00	30,471	52.4%	10,471
3900	Utilities		\$166,410.00	166,150	-0.2%	(260)
4000	Ambulance		\$62,868.00	63,457	0.9%	589
4100	Contingency		\$54,000.00	54,000	0.0%	0
4200	Facilities Maintenance Mgt		\$57,200.00	58,939	3.0%	1,739
	<b>Total Operating Budget</b>		<b>\$5,070,000.00</b>	<b>5,196,750</b>	<b>2.500%</b>	<b>126,750</b>