

FY2024 EXPENDITURE SUMMARY - Draft 1

	FY21 Budget	FY22 Budget	FY23 Request	FY24 Request	CHANGE
General Government					
Selectboard	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,200	\$ -
Manager's Office	\$ 266,780	\$ 266,530	\$ 297,906	\$ 322,026	\$ 24,120
Planning/Zoning	\$ 179,500	\$ 179,500	\$ 185,500	\$ 196,200	\$ 10,700
Energy Committee	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Agencies	\$ 115,689	\$ 120,689	\$ 121,454	\$ 121,982	\$ 528
Accounting & General Services	\$ 222,690	\$ 225,750	\$ 226,250	\$ 305,750	\$ 79,500
Town Treasurer	\$ 20,800	\$ 21,300	\$ 22,140	\$ 5,500	\$ (16,640)
Town Clerk	\$ 130,630	\$ 131,000	\$ 128,250	\$ 144,000	\$ 15,750
Municipal Building	\$ 80,950	\$ 60,250	\$ 63,750	\$ 93,750	\$ 30,000
Audit, Annual Rpt & Newsletter	\$ 46,600	\$ 46,700	\$ 46,700	\$ 50,700	\$ 4,000
Elections	\$ 11,000	\$ 5,000	\$ 11,000	\$ 5,000	\$ (6,000)
Assessing Office	\$ 32,900	\$ 29,100	\$ 29,100	\$ 31,900	\$ 2,800
Legal Services	\$ 30,000	\$ 27,000	\$ 27,000	\$ 25,000	\$ (2,000)
Board of Civil Authority	\$ -	\$ -	\$ 500	\$ 500	\$ -
Total General Government	\$ 1,166,739	\$ 1,142,019	\$ 1,188,750	\$ 1,331,508	\$ 142,758
Libraries					
Ilsley Library	\$ 664,883	\$ 678,827	\$ 730,122	\$ 800,652	\$ 70,530
Sarah Partridge Library	\$ 14,000	\$ 14,300	\$ 14,732	\$ 15,294	\$ 562
Total Libraries	\$ 678,883	\$ 693,127	\$ 744,854	\$ 815,946	\$ 71,092
Public Safety					
Police Department	\$ 1,722,824	\$ 1,773,085	\$ 1,839,871	\$ 2,093,332	\$ 253,461
Fire Department	\$ 259,917	\$ 254,535	\$ 256,887	\$ 287,525	\$ 30,638
Total Public Safety	\$ 1,982,741	\$ 2,027,620	\$ 2,096,758	\$ 2,380,857	\$ 284,099
Public Works	\$ 1,911,715	\$ 1,844,724	\$ 1,944,761	\$ 2,004,910	\$ 60,149
Health & Social Services	\$ 204,424	\$ 204,889	\$ 213,132	\$ 213,132	\$ -
Recreation & Parks Department	\$ 496,037	\$ 470,326	\$ 493,602	\$ 584,812	\$ 91,210
Debt Retirement	\$ 961,321	\$ 942,904	\$ 929,643	\$ 1,033,611	\$ 103,968
Employee Benefits	\$ 1,516,100	\$ 1,559,500	\$ 1,613,500	\$ 1,792,600	\$ 179,100
County Tax	\$ 38,150	\$ 46,281	\$ 55,055	\$ 62,500	\$ 7,445
Property & Casualty Insurance	\$ 122,200	\$ 148,200	\$ 156,200	\$ 148,200	\$ (8,000)
Capital Improvements	\$ 1,447,810	\$ 1,438,219	\$ 1,560,585	\$ 1,653,455	\$ 92,870
Cross Street Bridge - Debt & Reserve	\$ 1,038,255	\$ 977,294	\$ 918,368	\$ 890,692	\$ (27,676)
Other Charges & Community Programs	\$ 13,025	\$ 13,025	\$ 13,025	\$ 17,750	\$ 4,725
TOTAL EXPENSES	\$ 11,577,400	\$ 11,508,128	\$ 11,928,233	\$ 12,929,973	\$ 1,001,740