

REF #	APPROVED EXPENDITURES FY 2019-2020	APPROVED EXPENDITURES FY 2020-2021	APPROVED EXPENDITURES FY 2021-2022	REQUESTED EXPENDITURES FY 2022-2023	Difference
100 Board of Selectmen	595,728.00	617,763.00	645,014.00	692,494.00	47,480.00
110 Probate Court	5,000.00	5,000.00	6,000.00	6,000.00	-
115 IT Technology	115,712.00	147,742.00	149,313.00	150,267.00	954.00
120 Registrars	67,660.00	63,067.00	57,161.00	66,152.00	8,991.00
125 Human Resources			-	5,905.00	5,905.00
130 Board of Finance	46,400.00	47,400.00	48,100.00	49,300.00	1,200.00
140 Assessors	112,190.00	92,535.00	95,042.00	103,860.00	8,818.00
150 Board of Assessment Appeals	5,985.00	6,098.00	6,098.00	6,361.00	263.00
160 Tax Collector	87,300.00	86,035.00	86,835.00	91,280.00	4,445.00
170 Treasurer	104,380.00	104,466.00	104,466.00	108,306.00	3,840.00
180 Town Counsel	46,500.00	46,500.00	46,500.00	46,500.00	-
190 Town Clerk	89,500.00	90,735.00	90,735.00	93,592.00	2,857.00
200 Buildings	483,993.00	449,605.00	579,895.00	638,462.00	58,567.00
205 Fuel Oil	67,000.00	62,000.00	65,000.00	89,000.00	24,000.00
210 Fixed Charges	2,229,200.00	2,433,257.00	2,444,040.00	2,501,924.00	57,884.00
220 Capital Outlay	50,500.00	50,000.00	70,000.00	60,000.00	(10,000.00)
230 Judgment & Losses	5,000.00	5,000.00	3,000.00	3,000.00	-
240 Safety & Protection	63,200.00	69,600.00	86,110.00	96,430.00	10,320.00
241 Police Protection	882,738.00	833,540.00	854,898.00	953,940.00	99,042.00
245 Emergency Services	1,031,266.00	1,070,668.00	1,093,944.00	1,170,930.00	76,986.00
248 Fire Marshals	78,632.00	77,355.00	77,355.00	80,601.00	3,246.00
270 Building/Zoning Department	165,500.00	195,400.00	197,215.00	216,866.00	19,651.00
280 Transfer Station Operations	482,960.00	485,600.00	565,470.00	623,570.00	58,100.00
300 General Highways	1,916,938.00	1,998,859.00	2,026,430.00	2,368,190.00	341,760.00
310 Town Aid	393,503.00	393,503.00	395,893.00	395,893.00	-
320 Recreation Commission	160,610.00	87,920.00	99,360.00	138,320.00	38,960.00
330 Parks	404,000.00	412,900.00	415,100.00	434,380.00	19,280.00
345 Holidays	20,000.00	16,000.00	26,000.00	31,000.00	5,000.00
370 Economic Development	2,000.00	2,000.00	2,000.00	2,000.00	-
380 Conservation Commission	2,000.00	2,000.00	2,000.00	2,000.00	-
450 Arts Commission	4,000.00	4,000.00	-	4,000.00	4,000.00
490 Pollution Abatement	100	5	5.00	5.00	-
500 Health District	58,000.00	58,000.00	58,000.00	57,000.00	(1,000.00)
505 Community Center	164,333.95	165,350.00	162,250.00	172,931.00	10,681.00
510 Stafford Family Services	383,620.00	395,630.00	394,630.00	406,033.00	11,403.00
670 Transfer Out Fund	85,000.00	28,064.00	120,000.00	105,425.00	(14,575.00)
TOTAL GENERAL GOVERNMENT	10,410,448.95	10,603,597.00	11,073,859.00	11,971,917.00	898,058.00
* DEBT SERVICE	2,288,850.00	2,256,675.00	2,426,810.00	2,408,276.00	(18,534.00)
440 Public Library	571,188.00	565,632.00	564,442.00	570,755.00	6,313.00
TOTAL BOARD OF SELECTMEN	13,270,486.95	13,425,904.00	14,065,111.00	14,950,948.00	885,837.00