

3/22/2022

REF #	APPROVED EXPENDITURES FY 2019-2020	APPROVED EXPENDITURES FY 2020-2021	APPROVED EXPENDITURES FY 2021-2022	REQUESTED EXPENDITURES FY 2022-2023	<i>Difference</i>
100 Board of Selectmen	595,728.00	617,763.00	645,014.00	<b>694,494.00</b>	49,480.00
110 Probate Court	5,000.00	5,000.00	6,000.00	<b>6,000.00</b>	-
115 IT Technology	115,712.00	147,742.00	149,313.00	<b>168,267.00</b>	18,954.00
120 Registrars	67,660.00	63,067.00	57,161.00	<b>61,350.00</b>	4,189.00
125 Human Resources			-	<b>5,905.00</b>	5,905.00
130 Board of Finance	46,400.00	47,400.00	48,100.00	<b>49,300.00</b>	1,200.00
140 Assessors	112,190.00	92,535.00	95,042.00	<b>103,860.00</b>	8,818.00
150 Board of Assessment Appeals	5,985.00	6,098.00	6,098.00	<b>6,361.00</b>	263.00
160 Tax Collector	87,300.00	86,035.00	86,835.00	<b>91,280.00</b>	4,445.00
170 Treasurer	104,380.00	104,466.00	104,466.00	<b>108,306.00</b>	3,840.00
180 Town Counsel	46,500.00	46,500.00	46,500.00	<b>46,500.00</b>	-
190 Town Clerk	89,500.00	90,735.00	90,735.00	<b>93,592.00</b>	2,857.00
200 Buildings	483,993.00	449,605.00	579,895.00	<b>703,462.00</b>	123,567.00
205 Fuel Oil	67,000.00	62,000.00	65,000.00	<b>89,000.00</b>	24,000.00
210 Fixed Charges	2,229,200.00	2,433,257.00	2,444,040.00	<b>2,496,829.00</b>	52,789.00
220 Capital Outlay	50,500.00	50,000.00	70,000.00	<b>70,000.00</b>	-
230 Judgment & Losses	5,000.00	5,000.00	3,000.00	<b>3,000.00</b>	-
240 Safety & Protection	63,200.00	69,600.00	86,110.00	<b>100,800.00</b>	14,690.00
241 Police Protection	882,738.00	833,540.00	854,898.00	<b>1,023,940.00</b>	169,042.00
245 Emergency Services	1,031,266.00	1,070,668.00	1,093,944.00	<b>1,178,647.00</b>	84,703.00
248 Fire Marshals	78,632.00	77,355.00	77,355.00	<b>80,601.00</b>	3,246.00
270 Building/Zoning Department	165,500.00	195,400.00	197,215.00	<b>216,866.00</b>	19,651.00
280 Transfer Station Operations	482,960.00	485,600.00	565,470.00	<b>643,570.00</b>	78,100.00
300 General Highways	1,916,938.00	1,998,859.00	2,026,430.00	<b>2,650,760.00</b>	624,330.00
310 Town Aid	393,503.00	393,503.00	395,893.00	<b>396,978.00</b>	1,085.00
320 Recreation Commission	160,610.00	87,920.00	99,360.00	<b>173,320.00</b>	73,960.00
330 Parks	404,000.00	412,900.00	415,100.00	<b>456,000.00</b>	40,900.00
345 Holidays	20,000.00	16,000.00	26,000.00	<b>35,000.00</b>	9,000.00
370 Economic Development	2,000.00	2,000.00	2,000.00	<b>2,000.00</b>	-
380 Conservation Commission	2,000.00	2,000.00	2,000.00	<b>2,120.00</b>	120.00
450 Arts Commission	4,000.00	4,000.00	-	<b>4,000.00</b>	4,000.00
490 Pollution Abatement	100	5	5.00	<b>5.00</b>	-
500 Health District	58,000.00	58,000.00	58,000.00	<b>57,000.00</b>	(1,000.00)
505 Community Center	164,333.95	165,350.00	162,250.00	<b>173,031.00</b>	10,781.00
510 Stafford Family Services	383,620.00	395,630.00	394,630.00	<b>406,033.00</b>	11,403.00
670 Transfer Out Fund	85,000.00	28,064.00	120,000.00	<b>125,000.00</b>	5,000.00
<b>TOTAL GENERAL GOVERNMENT</b>	<b>10,410,448.95</b>	<b>10,603,597.00</b>	<b>11,073,859.00</b>	<b>12,523,177.00</b>	<b>1,449,318.00</b>
* <b>DEBT SERVICE</b>	<b>2,288,850.00</b>	<b>2,256,675.00</b>	<b>2,426,810.00</b>	<b>2,408,276.00</b>	<b>(18,534.00)</b>
440 Public Library	571,188.00	565,632.00	564,442.00	<b>570,755.00</b>	6,313.00
<b>TOTAL BOARD OF SELECTMEN</b>	<b>13,270,486.95</b>	<b>13,425,904.00</b>	<b>14,065,111.00</b>	<b>15,502,208.00</b>	<b>1,437,097.00</b>