

4/25/2019

REF #	APPROVED EXPENDITURES FY 2017-2018	Requested EXPENDITURES FY 2018-2019	REQUESTED EXPENDITURES FY 2019-2020	Difference
100 Board of Selectmen	616,065.00	615,866.00	595,728.00	(20,138.00)
110 Probate Court	3,500.00	3,500.00	5,000.00	1,500.00
115 IT Technology	112,716.00	113,516.00	115,712.00	2,196.00
120 Registrars	65,170.00	64,070.00	67,660.00	3,590.00
125 Elections:Town Clerk	2,000.00	2,000.00	-	(2,000.00)
130 Board of Finance	45,050.00	45,800.00	46,400.00	600.00
140 Assessors	82,968.00	83,438.00	112,190.00	28,752.00
150 Board of Assessment Appeals	5,985.00	5,985.00	5,985.00	-
160 Tax Collector	80,530.00	79,830.00	87,300.00	7,470.00
170 Treasurer	96,862.00	96,862.00	104,380.00	7,518.00
180 Town Counsel	46,500.00	46,500.00	46,500.00	-
190 Town Clerk	86,970.00	88,370.00	89,500.00	1,130.00
200 Buildings	415,920.00	408,470.00	483,993.00	75,523.00
205 Fuel Oil	69,000.00	67,000.00	67,000.00	-
210 Fixed Charges	2,118,146.00	2,225,110.00	2,229,200.00	4,090.00
220 Capital Outlay	100,500.00	55,000.00	50,500.00	(4,500.00)
230 Judgment & Losses	5,000.00	5,000.00	5,000.00	-
240 Safety & Protection	62,600.00	61,600.00	63,200.00	1,600.00
241 Police Protection	849,048.00	843,813.00	882,738.00	38,925.00
245 Emergency Services	993,818.00	1,021,295.00	1,031,266.00	9,971.00
248 Fire Marshals	72,885.00	71,785.00	78,632.00	6,847.00
270 Building/Zoning Department	237,010.00	184,050.00	165,500.00	(18,550.00)
280 Transfer Station Operations	459,517.00	457,157.00	482,960.00	25,803.00
300 General Highways	1,867,742.00	1,804,800.50	1,916,938.00	112,137.50
310 Town Aid	392,749.00	392,749.00	393,503.00	754.00
320 Recreation Commission	159,610.00	209,610.00	160,610.00	(49,000.00)
330 Parks	428,540.00	408,260.00	404,000.00	(4,260.00)
345 Holidays	29,500.00	26,000.00	20,000.00	(6,000.00)
370 Economic Development	4,000.00	2,000.00	2,000.00	-
380 Conservation Commission	1,915.00	1,915.00	2,000.00	85.00
450 Arts Commission	5,000.00	4,000.00	4,000.00	-
490 Pollution Abatement	500	100.00	100.00	-
500 Health District	56,280.00	56,000.00	58,000.00	2,000.00
505 Community Center	162,575.00	160,915.00	164,333.95	3,418.95
510 Stafford Family Services	370,725.00	367,800.00	383,620.00	15,820.00
670 Transfer Out Fund	135,000.00	135,000.00	85,000.00	(50,000.00)
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TOTAL GENERAL GOVERNMENT	10,241,896.00	10,215,166.50	10,410,448.95	195,282.45
* DEBT SERVICE	2,184,150.00	2,200,810.00	2,288,850.00	88,040.00
440 Public Library	538,183.00	542,109.00	571,188.00	29,079.00
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TOTAL BOARD OF SELECTMEN	12,964,229.00	12,958,085.50	13,270,486.95	312,401.45