

3/18/2024

REF #	APPROVED EXPENDITURES FY 2022-2023	APPROVED Expenditures FY 2023-2024	REQUESTED EXPENDITURES FY 2024-2025	<i>difference</i>	%
100 Board of Selectmen	692,494.00	246,450.00	233,354.00	-13,096.00	-5.31%
105 Grants & Community Develop		94,837.00	115,151.00	20,314.00	21.42%
110 Probate Court	6,000.00	6,000.00	5,000.00	-1,000.00	-16.67%
115 IT Technology	150,267.00	224,438.00	222,482.00	-1,956.00	-0.87%
120 Registrars	66,152.00	77,674.00	100,319.00	22,645.00	29.15%
125 Human Resources	5,905.00	63,127.00	70,953.00	7,826.00	12.40%
130 Board of Finance	87,300.00	87,300.00	85,100.00	-2,200.00	-2.52%
140 Assessors	102,345.00	223,461.00	227,877.00	4,416.00	1.98%
150 Board of Assessment Appeals	6,361.00	6,848.00	6,985.00	137.00	2.00%
160 Tax Collector	91,280.00	207,190.00	197,001.00	-10,189.00	-4.92%
170 Finance Department	108,306.00	357,352.00	361,368.00	4,016.00	1.12%
180 Town Counsel	46,500.00	50,000.00	40,000.00	-10,000.00	-20.00%
190 Town Clerk	93,592.00	288,973.00	292,165.00	3,192.00	1.10%
200 Buildings	632,462.00	650,172.00	670,903.00	20,731.00	3.19%
205 Fuel Oil	89,000.00	90,000.00	83,000.00	-7,000.00	-7.78%
210 Fixed Charges	2,474,405.00	1,292,483.00	1,322,627.00	30,144.00	2.33%
220 Capital Outlay	60,000.00	50,000.00	50,000.00	0.00	0.00%
230 Judgment & Losses	3,000.00	0.00	0.00	0.00	0.00%
240 Safety & Protection	86,430.00	149,493.00	172,792.00	23,299.00	15.59%
241 Police Protection	922,940.00	839,745.00	904,780.00	65,035.00	7.74%
245 Emergency Services	1,170,930.00	1,101,939.00	1,193,563.00	91,624.00	8.31%
248 Fire Marshals	80,601.00	136,192.00	0.00	-136,192.00	-100.00%
270 Building/Zoning Department	216,866.00	381,430.00	517,462.00	136,032.00	35.66%
280 Transfer Station Operations	623,570.00	691,205.00	710,650.00	19,445.00	2.81%
300 General Highways	2,315,695.00	2,229,256.00	3,240,790.00	1,011,534.00	45.38%
310 Town Aid	396,978.00	0.00	0.00	0.00	0.00%
320 Recreation Commission	138,320.00	84,107.00	85,159.00	1,052.00	1.25%
330 Parks	434,380.00	587,733.00	589,624.00	1,891.00	0.32%
345 Holidays	29,000.00	34,050.00	34,050.00	0.00	0.00%
370 Economic Development	2,000.00	0.00	1,000.00	1,000.00	100.00%
380 Conservation Commission	2,000.00	1,000.00	2,000.00	1,000.00	100.00%
450 Arts Commission	4,000.00	2,000.00	4,000.00	2,000.00	100.00%
490 Pollution Abatement	5.00	-	0.00	0.00	0.00%
500 Health District	57,000.00	56,000.00	56,000.00	0.00	0.00%
505 Community Center	172,931.00	231,545.00	233,587.00	2,042.00	0.88%
510 Stafford Family Services	406,033.00	514,975.00	494,860.00	-20,115.00	-3.91%
670 Transfer Out Fund	95,425.00	145,000.00	177,000.00	32,000.00	22.07%
790 Capital Projects/Leases		397,483.00	475,774.00	78,291.00	19.70%
TOTAL GENERAL GOVERNMENT	11,870,473.00	11,599,458.00	12,977,376.00	1,377,918.00	11.88%
* DEBT SERVICE	2,408,276.00	3,018,352.00	3,015,033.00	-3,319.00	-0.11%
440 Public Library	574,457.00	572,960.00	587,180.50	14,220.50	2.48%
TOTAL BOARD OF SELECTMEN	14,853,206.00	15,190,770.00	16,579,589.50	1,388,819.50	9.14%