

DRAFT V2

3/1/2023		FY23 Budget	FY 24 Level	FY 24 Request	Discuss	Change
<u>114 - TOWN MODERATOR</u>		\$200	\$200	\$200	\$200	0
<u>122 - SELECTMEN</u>						
100 122	SALARIES ELECTED OFFICALS	\$5,850	\$5,850	\$5,850	\$5,850.00	
	PROFESSIONAL AND TECHNICAL REPORTS	\$3,000	\$500	\$500	\$500	
	IN STATE TRAVEL/DUES/SEMINARS	\$500	\$750	\$750	\$750	
	IN STATE TRAVEL/DUES/SEMINARS	\$1,940	\$1,940	\$1,940	\$1,940	
	Subtotal - Expenses	\$5,440	\$3,190	\$3,190	\$3,190	
	Total	\$11,290	\$9,040	\$9,040	\$9,040	-2,250
<u>123 - ADMINISTRATOR</u>						
100 123	WAGES - TA	\$108,814	\$140,000	\$140,000	\$140,000	
	WAGES STAFF	\$54,456	\$135,000	\$155,000	\$155,000	
	OTHER PERSONAL SERVICES	\$728	\$0	\$0	\$0	
	Subtotal - Wages	\$163,998	\$275,000	\$295,000	\$295,000	
100 123	PROFESSIONAL AND TECHNICAL TELEPHONE	\$14,700	\$15,000	\$15,000	\$15,000	
	POSTAGE	\$5,470	\$6,000	\$6,000	\$6,000	
	OFFICE SUPPLIES	\$15,570	\$0	\$0	\$0	
	GASOLINE	\$2,247	\$3,500	\$3,500	\$3,500	
	GASOLINE	\$45,000	\$0	\$0	\$0	
	IN STATE TRAVEL/DUES/SEMINARS	\$2,450	\$2,500	\$2,500	\$2,500	
	Subtotal - Expense	\$85,437	\$27,000	\$27,000	\$27,000	
	Total	\$249,435	\$302,000	\$322,000	\$322,000	52,565
<u>131 - FINANCE COMMITTEE</u>						
100 131	SALARY APPOINTED OFFICALS	\$4,140	\$4,140	\$4,140	\$4,140	
	REPORTS/DUES	\$250	\$250	\$250	\$250	
	Total	\$4,390	\$4,390	\$4,390	\$4,390	0
<u>132 - RESERVE FUND</u>						
100 132	RESERVE FUND	\$35,000	\$35,000	\$35,000	\$35,000	
		\$35,000	\$35,000	\$35,000	\$35,000	0
<u>135 - ACCOUNTANT</u>						
	Subtotal - Wages	\$0	\$0	\$0	\$0	
100 135	PROFESSIONAL & TECHNICAL	\$82,800	\$84,000	\$84,000	\$84,000	
	ANNUAL TOWN AUDIT	\$34,000	\$34,000	\$34,000	\$34,000	

	IN STATE TRAVEL/DUES/SEMINARS	\$890	\$890	\$890	\$890	
	Subtotal - Expense	\$117,690	\$118,890	\$118,890	\$118,890	
	Total	\$117,690	\$118,890	\$118,890	\$118,890	1,200
	<u>141 - ASSESSORS</u>					
100 141	SALARIES APPOINTED OFFICIALS	\$0	\$1,665	\$1,665	\$1,665	
	WAGES - Principal Assessor	\$74,784	\$77,353	\$77,353	\$77,353	
	WAGES ASSISTANT	\$22,800	\$25,096	\$25,096	\$25,096	
	CERTIFICATION STIPENDS	\$1,000	\$1,000	\$1,000	\$1,000	
	Subtotal - Wages	\$98,584	\$105,114	\$105,114	\$105,114	
	REPAIRS AND MAINTENANCE	\$0	\$0	\$0	\$0	
	PROFESS/TECHNICAL	\$24,500	\$22,500	\$22,500	\$22,500	
	DEEDS	\$250	\$0.00	\$0.00	\$0.00	
	COMPUTERS	\$1,308	\$1,300	\$1,300	\$1,300	
	MAP UPDATING	\$1,500	\$2,500	\$2,500	\$2,500	
	IN STATE TRAVEL/DUES/SEMINARS	\$2,000	\$3,000	\$3,000	\$3,000	
	Subtotal - Expense	\$29,558	\$29,300	\$29,300	\$29,300	
	Total	\$128,142	\$134,414	\$134,414	\$134,414	6,272
	<u>145 - TREASURER/COLLECTOR</u>					
100 145	WAGES TC	\$85,680	\$87,394	\$87,394	\$87,394	
	WAGES STAFF	\$104,741	\$108,069	\$108,069	\$108,069	
	STIPEND	\$2,000	\$2,000	\$2,000	\$2,000	
	OTHER WAGES	\$4,000	\$4,000	\$4,000	\$4,000	
	Subtotal - Wages	\$196,421	\$201,463	\$201,463	\$201,463	
	PROFESSIONAL AND TECHNICAL	\$8,950	\$17,850	\$17,850	\$17,850	
	BANK SERVICE FEES	\$2,400	\$2,000	\$2,000	\$2,000	
	PAYROLL SERVICE	\$16,942	\$15,275	\$15,275	\$15,275	
	POSTAGE	\$0	\$16,000	\$16,000	\$16,000	
	TAX BILLS	\$5,500	\$5,500	\$5,500	\$5,500	
	IN STATE TRAVEL/DUES/SEMINARS	\$2,000	\$2,500	\$2,500	\$2,500	
	Subtotal - Expenses	\$35,792	\$59,125	\$59,125	\$59,125	
	Total	\$232,213	\$260,588	\$260,588	\$260,588	28,375
	<u>151 - TOWN COUNSEL</u>					
100 151	PROFESSIONAL AND TECHNICAL	\$75,000	\$75,000	\$75,000	\$75,000	
	Total	\$75,000	\$75,000	\$75,000	\$75,000	0
	<u>158 - TAX TITLE</u>					

100 158	TAX TITLE	\$3,000	\$3,000	\$3,000	\$3,000	
	Total	\$3,000	\$3,000	\$3,000	\$3,000	0
	<u>161 - TOWN CLERK</u>					
100 161	SALARIES ELECTED OFFICIALS	\$69,000	\$72,450	\$72,450	\$72,450	
	WAGES	\$21,006	\$22,056	\$22,056	\$22,056	
	CERTIFICATION STIPENDS	\$1,000	\$1,000	\$1,000	\$1,000	
	Subtotal - Wages	\$91,006	\$95,506	\$95,506	\$95,506	
100 161	PROFESSIONAL AND TECHNICAL	\$1,276	\$1,300	\$1,300	\$1,300	
	IN STATE TRAVEL/DUES/SEMINARS	\$3,425	\$3,425	\$3,425	\$3,425	
	Subtotal - Expense	\$4,701	\$4,725	\$4,725	\$4,725	
	Total	\$95,707	\$100,231	\$100,231	\$100,231	4,524
	<u>162 - ELECTIONS</u>					
100 162	WAGES PERMANENT	\$12,158	\$12,158	\$12,158	\$12,158	
	PROFESSIONAL & TECHNICAL	\$6,182	\$6,182	\$6,182	\$6,182	
	OFFICE	\$900	\$900	\$900	\$900	
	Subtotal - Expense	\$7,082	\$7,082	\$7,082	\$7,082	
	Total	\$19,240	\$19,240	\$19,240	\$19,240	0
	<u>163 - REGISTRATION</u>					
100 163	WAGES PERMANENT	\$1,600	\$1,600	\$1,600	\$1,600	
	OTHER PERSONAL SERVICES	\$500	\$500	\$500	\$500	
	PROFESSIONAL & TECHNICAL (Census exp.)	\$3,175	\$3,500	\$3,500	\$3,500	
	Subtotal - Expense	\$3,675	\$4,000	\$4,000	\$4,000	
	Total	\$5,275	\$5,600	\$5,600	\$5,600	325
	<u>166 - PARKING CLERK</u>					
100 166	WAGES	\$600	\$600	\$600	\$600	
	PROFESSIONAL & TECHNICAL	\$291	\$200	\$200	\$200	
	Total	\$891	\$800	\$800	\$800	-91
	<u>171 - CONSERVATION COMMITTEE</u>					
100 171	SALARY APPOINTED OFFICIALS	\$1,150	\$2,340	\$2,340	\$2,340	
	WAGES -Sec	\$0	\$1,250	\$1,250	\$1,250	
	WAGES AGENT	\$0	\$0	\$26,000	\$0	

	Subtotal - Wages	\$1,150	\$3,590	\$29,590	\$3,590	
	MAINTENANCE	\$0	\$0	\$10,000	\$5,000	
	Total	\$1,150	\$3,590	\$39,590	\$8,590	2,440
	<u>175 - PLANNING BOARD</u>					
100 175	SALARIES ELECTED OFFICIALS	\$3,330	\$3,330	\$3,330	\$3,330	
	WAGES	\$76,176	\$2,500	\$2,500	\$2,500	
	Subtotal - Wages	\$79,506	\$5,830	\$5,830	\$5,830	
	OTHER EXPENSES	\$923	\$1,000	\$1,000	\$1,000	
	Total	\$80,429	\$6,830	\$6,830	\$6,830	-73,599
	<u>176 - ZONING BOARD</u>					
100 176	SALARIES - APPOINTED OFFICIALS	\$2,340	\$2,340	\$2,340	\$2,340	
	WAGES	\$1,372	\$2,500	\$2,500	\$2,500	
	Subtotal - Wages	\$3,712	\$4,840	\$4,840	\$4,840	
	NOTICES	\$1,999	\$3,000	\$3,000	\$3,000	
	Total	\$5,711	\$7,840	\$7,840	\$7,840	2,129
	<u>IT DEPARTMENT</u>					
100 191	MAINTANENCE	\$10,000	\$16,900	\$16,900	\$16,900	
	SOFTWARE/SUPPLIES	\$48,974	\$51,500	\$51,500	\$51,500	
	SUPPLIES	\$200				
	Total	\$59,174	\$68,400	\$68,400	\$68,400	9,226
	<u>192 - PUBLIC BLD - ALL</u>					
100 192	CLEANING CONTRACTED SERVICES	\$14,000	\$37,000	\$37,000	\$37,000	
	ENERGY ELECTRIC	\$8,000	\$65,000	\$65,000	\$65,000	
	ENERGY HEAT FUEL	\$16,000	\$50,000	\$50,000	\$50,000	
	WATER & SEWER ASSESSMENT	\$3,400	\$13,000	\$13,000	\$13,000	
	REPAIRS/MAINT.	\$14,000	\$29,000	\$29,000	\$29,000	
	BUILDING REPAIRS	\$15,490	\$0	\$0	\$0	
	LIBRARY PARKING LOT	\$4,200	\$4,200	\$4,200	\$4,200	
	Total	\$75,090	\$198,200	\$198,200	\$198,200	123,110
	<u>100 - GENERAL GOVERNMENT TOTAL</u>	\$1,199,027	\$1,353,253	\$1,409,253	\$1,378,253	154,226
	<u>200 - POLICE</u>					
200 210	WAGES PERMANENT	\$1,129,293	\$1,217,272	\$1,300,272	\$1,300,272	
	OVERTIME	\$150,000	\$150,000	\$150,000	\$150,000	
	Subtotal - Wages	\$1,279,293	\$1,367,272	\$1,450,272	\$1,450,272	
	BUILDING MAINTENANCE	\$47,379	\$49,900	\$19,300	\$19,300	

	PROFESSIONAL AND TECHNICAL	\$44,800	\$45,450	\$45,450	\$45,450	
	VEHICULAR (Maintenance, fuel, lease)	\$27,350	\$27,850	\$27,850	\$27,850	
	OTHER SUPPLIES	\$76,283	\$88,116	\$88,116	\$88,116	
	TRAVEL/DUES/SEMINARS	\$0	\$4,000	\$4,000	\$4,000	
	ADDITIONAL EQUIPMENT (Patrol Rifles)	\$0	\$0.00	\$0.00	\$0.00	
	Subtotal - Expenses	\$195,812	\$215,316	\$184,716	\$184,716	
	Total	\$1,475,105	\$1,582,588	\$1,634,988	\$1,634,988	107,483
	<u>215 - DISPATCH</u>					
200 215	WAGES	\$250,942	\$274,158	\$274,158	\$274,158	
	OVERTIME	\$88,313	\$88,734	\$88,734	\$88,734	
	Subtotal - wages	\$339,255	\$362,892	\$362,892	\$362,892	
	E 911 DISPATCHERS - EXPENSE	\$28,515	\$28,515	\$28,515	\$28,515	
	Total	\$367,770	\$391,407	\$391,407	\$391,407	23,637
	<u>220 - FIRE</u>					
200 220	WAGES PERMANENT	\$794,583	\$825,027	\$1,152,112	\$1,152,112	
	WAGES TEMPORARY	\$74,000	\$91,350	\$92,000	\$92,000	
	OVERTIME	\$189,606	\$281,605	\$126,000	\$126,000	
	STIPENDS	\$23,300	\$27,300	\$27,300	\$27,300	
	Subtotal - Wages	\$1,081,489	\$1,225,282	\$1,397,412	\$1,397,412	
	PERSONAL SERVICES (Computer & Software)	\$13,900	\$17,210	\$17,210	\$17,210	
	REPAIRS AND MAINTENANCE (vehicles)	\$80,110	\$72,460	\$73,000	\$73,000	
	PROF. & TECH.(Training, physicals, etc)	\$14,200	\$100,600	\$110,000	\$110,000	
	BUILDING REPAIRS/MAINTENANCE	\$50,750	\$36,600	\$36,600	\$36,600	
	OTHER SUPPLIES	\$133,750	\$88,300	\$122,000	\$122,000	
	SCBA REPLACEMENT AND UPGRADE	\$2,280	\$5,050	\$5,050	\$5,050	
	TRAVEL/DUES/SEMINARS	\$3,900	\$10,750	\$10,750	\$10,750	
	ALARM SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	
	NEW EQUIPMENT (SCBA Match, CCTV, PPE)	\$0	\$0	\$0	\$0	
	Subtotal - Expense	\$301,890	\$333,970	\$377,610	\$377,610	
	Total	\$1,383,379	\$1,559,252	\$1,775,022	\$1,775,022	
	<u>241 - BUILDING INSPECTOR</u>					
200 241	SALARY & WAGES PERMANENT	\$35,275	\$37,039	\$37,039	\$37,039	
	SALARY & WAGES - ASSISTANT	\$23,008	\$25,096	\$25,096	\$25,096	
	SALARY & WAGES - ALTERNATE	\$1,000	\$1,000	\$1,000	\$1,000	
	Subtotal - Wages	\$59,283	\$63,135	\$63,135	\$63,135	
	SUPPLIES	\$1,176	\$1,500	\$1,500	\$1,500	

	IN STATE TRAVEL/DUES/SEMINARS	\$2,450	\$1,500	\$1,500	\$1,500	
	Subtotal- Expenses	\$3,626	\$3,000	\$3,000	\$3,000	
	Total	\$62,909	\$66,135	\$66,135	\$66,135	3,226
	<u>243 - PLUMBING INSPECTOR</u>					
200 243	WAGES PERMANENT	\$7,275	\$8,750	\$10,000	\$8,750	
	IN STATE TRAVEL/DUES/SEMINARS	\$196	\$300	\$300	\$300	
	Total	\$7,471	\$9,050	\$10,300	\$9,050	1,579
	<u>245 - ELECTRICAL INSPECTOR</u>					
200 245	WAGES PERMANENT	\$8,275	\$9,750	\$12,000	\$9,750	
	IN STATE TRAVEL/DUES/SEMINARS	\$490	\$300	\$300	\$300	
	Total	\$8,765	\$10,050	\$12,300	\$10,050	1,285
	<u>247 - WEIGHTS & MEASURES</u>					
200 247	SALARIES	\$750	\$750	\$750	\$750	
	Total	\$750	\$750	\$750	\$750	0
	<u>291 - CIVIL DEFENSE (EMS)</u>					
200 291	REPAIRS	\$0	\$0	\$0	\$0	
200 291	STIPEND	\$5,000	\$5,000	\$5,000	\$5,000	
	EXPENSES	\$5,700	\$6,900	\$6,900	\$6,900	
	Total	\$10,700	\$11,900	\$11,900	\$11,900	1,200
200 292	<u>292 -Animal Control</u>	\$0	\$28,735	\$28,735	\$28,735	28,735
	<u>294 - FORESTRY-TREE PLANTING</u>					
200 294	ELECTED OFFICIAL WAGES	\$900	\$900	\$900	\$900	
200 294	PROFESSIONAL AND TECHNICAL	\$0	\$17,500	\$35,000	\$20,000	
	TREE PLANTING	\$5,880	\$800	\$800	\$800	
	OTHER SUPPLIES	\$490	\$0	\$0	\$0	
	IN STATE TRAVEL/DUES/SEMINARS	\$784	\$800	\$800	\$800	
	Subtotal - Expenses	\$7,154	\$19,100	\$36,600	\$21,600	
	Total	\$8,054	\$20,000	\$37,500	\$22,500	11,946
	<u>295 - FORESTRY-DUTCH ELM</u>					
200 295	PEST CONTTROL	\$245	\$0	\$0	\$0	

	DUTCH ELM	\$392	\$0	\$0	\$0	
	Total	\$637	\$0	\$0	\$0	-637
	<u>200 - PUBLIC SAFETY TOTAL</u>	\$3,325,540	\$3,679,867	\$3,969,037	\$3,950,537	354,327
	<u>300 - EDUCATION</u>					
300 300	SCHOOL DEPARTMENT	\$13,398,523	\$13,970,866	\$14,189,979	\$13,970,866	
	845 -BVTS	\$730,214	\$1,025,000	\$1,025,000	\$1,025,000	
	Total	\$14,128,737	\$14,995,866	\$15,214,979	\$14,995,866	
	Total - EDUCATION	\$14,128,737	\$14,995,866	\$15,214,979	\$14,995,866	867,129
	<u>422 - HIGHWAY</u>					
400 422	SALARIES ELECTED OFFICALS	\$1,980	\$1,980	\$1,980	\$1,980	
	WAGES	\$463,750	\$484,804	\$522,103	\$522,103	
	OVERTIME	\$10,000	\$11,000	\$11,000	\$11,000	
	ON CALL	\$10,440	\$10,440	\$10,440	\$10,440	
	POLICE DETAIL	\$12,324	\$10,000	\$10,000	\$10,000	
	Subtotal - Wages	\$498,494	\$518,224	\$555,523	\$555,523	
	REPAIRS AND MAINTENANCE	\$95,875	\$101,000	\$101,000	\$101,000	
	FUEL DISPENSER EQUIP. REPAIRS	\$3,000	\$5,000	\$5,000	\$5,000	
	FUEL	\$0	\$45,000	\$45,000	\$45,000	
	LEASE PAYMENT	\$25,578	\$0	\$0	\$0	
	OTHER PROPERTY SERVICES	\$24,500	\$9,000	\$8,000	\$8,000	
	TRAFFIC SIGNS (change signs)	\$8,720	\$8,720	\$8,720	\$8,720	
	OTHER PURCHASED SERVICES (Uniforms)	\$623	\$1,323	\$1,323	\$1,323	
	OTHER SUPPLIES	\$4,000	\$11,000	\$11,000	\$11,000	
	STORMWATER MGT PLAN	\$120,000	\$201,000	\$201,000	\$201,000	
	IN STATE TRAVEL/DUES/SEMINARS	\$1,600	\$2,000	\$2,000	\$2,000	
	BUILDING IMPROVEMENTS	\$5,586	\$5,586	\$5,586	\$5,586	
	Subtotal - Expenses	\$289,482	\$389,629	\$388,629	\$388,629	
	Total	\$787,976	\$907,853	\$944,152	\$944,152	119,877
	<u>423 - SNOW REMOVAL</u>					
400 423	SNOW REMOVAL OVERTIME	\$20,000	\$21,000	\$21,000	\$21,000	
	Subtotal - Wages	\$20,000	\$21,000	\$21,000	\$21,000	
	FUEL	\$4,000	\$4,000	\$4,000	\$4,000	
	SNOW RELATED MAINTAINENCE	\$20,000	\$20,000	\$20,000	\$20,000	
	CONTRACTED SNOW REMOVAL	\$18,000	\$18,000	\$18,000	\$18,000	

	SAND & SALT	\$63,000	\$92,400	\$92,000	\$75,000	
	Subtotal - Expenses	\$105,000	\$134,400	\$134,000	\$117,000	
	Total	\$125,000	\$155,400	\$155,000	\$138,000	30,400
	<u>424 - STREET LIGHTING</u>					
400 424	ENERGY	\$65,000	\$70,000	\$70,000	\$70,000	
	Total	\$65,000	\$70,000	\$70,000	\$70,000	5,000
	<u>491 - CEMETERY</u>					
400 491	SALARY & WAGES PERMANENT	\$0	\$0	\$0	\$0	
	GROUNDKEEPING	\$3,350	\$3,350	\$3,350	\$3,350	
	Total	\$3,350	\$3,350	\$3,350	\$3,350	0
	<u>400 - PUBLIC WORKS</u>	\$1,016,326	\$1,171,603	\$1,207,502	\$1,190,502	155,277
	<u>511 - PUBLIC HEALTH</u>					
500 511	SALARIES ELECTED OFFICALS	\$1,665	\$1,665	\$1,665	\$1,665	
	WAGES	\$66,410	\$66,770	\$66,770	\$66,770	
	Subtotal - Wages	\$66,410	\$66,770	\$66,770	\$66,770	
	TESTING OF POND/WELLS WATER	\$1,500	\$2,000	\$2,000	\$2,000	
	TRASH REMOVAL	\$667,520	\$679,000	\$679,000	\$679,000	
	TRANSFER STATION	\$4,800	\$4,800	\$4,800	\$4,800	
	PROFESSIONAL AND TECHNICAL	\$10,000	\$6,800	\$6,800	\$6,800	
	TELEPHONE	\$0	\$0	\$0	\$0	
	PRINTING	\$0	\$0	\$0	\$0	
	OTHER SUPPLIES	\$700	\$1,000	\$1,000	\$1,000	
	IN STATE TRAVEL/DUES/SEMINARS	\$150	\$225	\$225	\$225	
	Subtotal - Expense	\$684,670	\$693,825	\$693,825	\$693,825	
	Total	\$751,080	\$760,595	\$760,595	\$760,595	9,515
	<u>541 - COUNCIL ON AGING</u>					
500 541	WAGES	\$70,447	\$74,000	\$74,000	\$74,000	
	WAGES PART TIME	\$29,856	\$31,348	\$45,968	\$45,968	
	Subtotal - Wages	\$100,303	\$105,348	\$119,968	\$119,968	
	PROFESSIONAL AND TECHNICAL	\$0	\$0	\$0	\$0	
	NURSE	\$700	\$700	\$700	\$700	
	ENERGY/TELEPHONE/INTERNET	\$1,960	\$1,960	\$1,960	\$1,960	
	NEWSLETTER	\$2,000	\$2,000	\$2,000	\$2,000	
	TRANSPORTATION	\$12,200	\$12,200	\$12,200	\$12,200	
	OFFICE SUPPLIES	\$6,003	\$6,003	\$6,003	\$6,003	
	FOOD AND DRINK	\$980	\$980	\$980	\$1,000	
	IN STATE TRAVEL/DUES/SEMINARS	\$1,000	\$1,000	\$1,000	\$1,000	

	Subtotal - Expenses	\$24,843	\$24,843	\$24,843	\$24,863	
	Total	\$125,146	\$130,191	\$144,811	\$144,831	5,045
	<u>543 - VETERANS</u>					
500 543	WAGES	\$6,000	\$6,000	\$6,000	\$6,600	
	VETERAN'S EXPENSES	\$0	\$1,000	\$1,000	\$1,000	
	VETERAN'S BENEFITS	\$44,000	\$35,000	\$35,000	\$35,000	
	Total	\$50,000	\$42,000	\$42,000	\$42,600	-8,000
	<u>549 - COMMISSION ON DISABILITIES</u>					
500 549	COMMUNICATIONS/NOTICE	\$135	\$135	\$135	\$135	
	Total	\$135	\$135	\$135	\$135	0
	<u>500 - HUMAN SERVICES</u>	\$926,361	\$932,921	\$947,541	\$948,161	6,560
	<u>610 - LIBRARY</u>					
600 610	SALARIES ELECTED OFFICIALS	\$1,440	\$1,440	\$1,440	\$1,440	
	SALARY & WAGES PERMANENT	\$199,288	\$208,582	\$216,282	\$216,282	
	Subtotal - Wages	\$200,728	\$210,022	\$217,722	\$217,722	
	ENERGY	\$15,000	\$0	\$0.0	\$0.0	
	WATER/SEWER	\$640	\$0	\$0.0	\$0.0	
	REPAIRS AND MAINTENANCE	\$20,876	\$13,510	\$13,510	\$13,510	
	HOPE PLAZA	\$5,000	\$6,000	\$6,000	\$6,000	
	PROFESSIONAL AND TECHNICAL	\$11,353	\$12,128	\$12,128	\$12,128	
	TELEPHONE	\$300	\$300	\$300	\$300	
	POSTAGE	\$100	\$100	\$100	\$100	
	EDUCATIONAL (Books)	\$61,000	\$67,000	\$67,000	\$67,000	
	LIBRARY SUPPLIES	\$4,400	\$4,750	\$4,750	\$4,750	
	IN STATE TRAVEL/DUES/SEMINARS	\$550	\$550	\$550	\$550	
	EQUIPMENT	\$1,064	\$1,064	\$1,064	\$1,064	
	Subtotal - Expenses	\$120,283	\$105,402	\$105,402	\$105,402	
	Total	\$321,011	\$315,424	\$323,124	\$323,124	-5,587
	<u>650 - PARKS</u>					
600 650	SALARIES ELECTED OFFICIALS	\$1,440	\$1,440	\$1,440	\$1,440	
	WAGES PERMANENT	\$26,400	\$26,400	\$26,400	\$26,400	
	OTHER PERSONAL SERVICES	\$0	\$0	\$0	\$0	
	Subtotal - Wages	\$27,840	\$27,840	\$27,840	\$27,840	

	WEED CONTROL	\$12,000	\$12,000	\$12,000	\$12,000	
	ENERGY	\$4,158	\$0	\$0	\$0	
	WATER (IRRIGATION)	\$3,263	\$0	\$0	\$0	
	REPAIRS AND MAINTENANCE	\$35,650	\$35,650	\$35,650	\$35,650	
	OTHER SUPPLIES	\$1,545	\$1,545	\$1,545	\$1,545	
600 650	REPLACEMENT EQUIPMENT	\$0	\$0	\$0	\$0	
600 650	RESTROOMS	\$0	\$0	\$0	\$0	
600 650	CAPITAL PROJECTS	\$0	\$0	\$0	\$0	
	Subtotal - Expenses	\$56,616	\$49,195	\$49,195	\$49,195	
	Total	\$84,456	\$77,035	\$77,035	\$77,035	-7,421
	<u>691 - HISTORICAL COMMITTEE</u>					
600 691	PRESERVATION /RELATED COST	\$2,484	\$1,600	\$1,600	\$1,600	
	Total	\$2,484	\$1,600	\$1,600	\$1,600	-884
	<u>692 - MEMORIAL DAY</u>					
600 692	RECREATIONAL	\$245	\$245	\$245	\$245	
	Total	\$245	\$245	\$245	\$245	0
	<u>693 - HIST COMM-RED SHOP</u>					
600 693	STIPEND	\$0	\$1,000	\$1,000	\$1,000	
	OPERATIONS/MAINTENANCE	\$4,583	\$3,000	\$3,000	\$3,000	
	OTHER	\$882	\$0	\$0	\$0	
	Subtotal -Expense	\$0	\$3,000	\$3,000	\$3,000	
	Total	\$5,465	\$4,000	\$4,000	\$4,000	-1,465
	<u>699 - CULTURAL COUNCIL</u>					
600 699	CULTURAL (Band concerts)	\$3,763	\$4,000	\$4,000	\$4,000	
	POLICE DETAIL		\$2,100	\$2,100	\$2,100	
	Total	\$3,763	\$6,100	\$6,100	\$6,100	2,337
	<u>600 - CULTURE & RECREATION</u>	\$417,424	\$404,404	\$412,104	\$412,104	-13,020
	<u>710 - PRINCIPAL OF DEBT</u>					
700 710	STORM WATER (GIS)	\$21,297	\$21,728	\$21,728	\$21,728	
	MEMORIAL SCHOOL ROOF	\$10,000	\$10,000	\$10,000	\$10,000	
	LIBRARY BUILDING REPAIRS	\$10,000	\$10,000	\$10,000	\$10,000	
	LADDER TRUCK	\$25,000	\$25,000	\$25,000	\$25,000	
	HIGHWAY VEHICLE	\$45,000	\$45,000	\$45,000	\$45,000	

	ROAD CONSTRUCTION	\$60,000	\$60,000	\$60,000	\$60,000	
	FREEDOM STREET BRIDGE	\$40,000	\$40,000	\$40,000	\$40,000	
	SCHOOL BONDS - BAN	\$28,000	\$28,000	\$28,000	\$28,000	
	STORM WATER (MS4) - BAN	\$18,750	\$0	\$0	\$0	
	DEPARTMENTAL EQUIPMENT - BAN	\$4,000	\$4,000	\$4,000	\$4,000	
	Total - Principal	\$240,750	\$243,728	\$243,728	\$243,728	
	<u>715 - INTEREST ON LONG TERM DEBT</u>					
700 751	STORM WATER (GIS)	\$1,659	\$1,197.00	\$1,197	\$1,197	
	MEMORIAL SCHOOL ROOF	\$2,580	\$2,368.00	\$2,368	\$2,368	
	LIBRARY BUILDING REPAIRS	\$4,175	\$3,675.00	\$3,675	\$3,675	
	LADDER TRUCK	\$11,688	\$9,188.00	\$9,188	\$9,188	
	HIGHWAY VEHICLE	\$17,175	\$12,675.00	\$12,675	\$12,675	
	ROAD CONSTRUCTION	\$32,688	\$26,813.00	\$26,813	\$26,813	
	FREEDOM STREET BRIDGE	\$15,550	\$11,550.00	\$11,550	\$11,550	
	SCHOOL BONDS - BAN	\$884	\$7,332.00	\$7,332	\$7,332	
	STORM WATER (MS4) - BAN	\$431	\$0.00	\$0	\$0	
	DEPARTMENTAL EQUIPMENT - BAN	\$589	\$4,880.16	\$4,880.16	\$4,880.16	
	STREET LIGHTS- BAN	\$1,269	\$12,263.00	\$12,263	\$12,263	
	LEAF VAC MACHINE- BAN	\$978	\$9,457.00	\$9,457	\$9,457	
	DUMP TRUCK- BAN	\$323	\$0.00	\$0	\$0	
	Total - Interest	\$85,514	\$101,395	\$101,395	\$101,395	
		\$326,264	\$345,123	\$345,123	\$345,123	18,859
	<u>700 - DEBT AND INTEREST</u>	\$326,264	\$345,123	\$345,123	\$345,123	18,859
	<u>PENSIONS</u>					
800 830	RETIREMENT PENSION	\$1,316,665	\$1,381,525	\$1,381,525	\$1,381,525	64,860
	<u>847 - CENTRAL MASS.REG.PLAN DIST.</u>					
800 847	DUES & SUBSCRIPTIONS	\$1,810	\$1,857	\$1,857	\$1,857	47
	<u>850 - STABILIZATION FUND DEPOSIT</u>					
800 850	STABILIZATION FUND DEPOSIT	\$0	\$0	\$0	\$0	0
	<u>800 - INTERGOVERNMENTAL</u>	\$1,318,475	\$1,383,382	\$1,383,382	\$1,383,382	64,907
	<u>912 - WORKERS COMPENSATION</u>					
900 912	WORKERS COMP PREMIUMS	\$119,000	\$130,000	\$137,000	\$137,000	
	POLICE FIRE	\$22,000	\$27,000	\$27,000	\$27,000	
	Total	\$141,000	\$164,000	\$164,000	\$164,000	23,000

	<u>913- UNEMPLOYMENT COMPENSATION</u>					
900 913	FRINGE BENEFITS - EMPLOYEES	\$30,000	\$30,000	\$30,000	\$30,000	0
	<u>914 - MEDICARE</u>					
900 914	FRINGE BENEFITS - EMPLOYEES	\$241,260	\$251,000	\$251,000	\$251,000	9,740
	<u>915 - HEALTH/LIFE INSURANCE</u>					
900 915	INSURANCE PREMIUMS	\$3,982,581	\$4,100,000	\$4,100,000	\$4,100,000	117,419
	<u>940 - OTHER UNCLASSIFIED</u>					
	<u>945 - LIABILITY INSURANCE</u>					
900 945	INSURANCE PREMIUMS (Bldg., Liab.) /BOND\$	\$166,000	\$175,000	\$175,000	\$175,000	
	Total	\$166,000	\$175,000	\$175,000	\$175,000	9,000
	<u>900 - UNCLASSIFIED</u>	\$4,560,841	\$4,720,000	\$4,720,000	\$4,720,000	159,159
	Total Requests	\$27,218,995	\$ 28,986,419	\$29,608,921	\$29,323,928	1,767,424
	Estimated Revenues		\$ 27,057,777	\$ 27,057,777	\$ 27,057,777	103,000
	Difference	\$26,555,855	(1,928,642)	(2,551,144)	(2,266,151)	1,664,424

Hopedale FY 24 Estimated Revenues

Revenue	2023	2024	Difference
Property Tax	\$ 17,292,147	\$ 17,724,451	\$ 432,304
New Growth		\$ 180,000	\$ 180,000
Debt Exclusion	\$ 288,437	\$ 279,192	\$ (9,245)
Total Tax Levy	\$ 17,580,584	\$ 18,183,643	\$ 603,059
State Revenue			
Chapter 70 Schools	\$ 6,168,750	\$ 6,195,000	\$ 26,250

Charter School Reimbursements	\$	12,236	\$	11,145	\$	(1,091)
School Choice						
Unrestricted Aid	\$	755,359	\$	770,466	\$	15,107
All other net of Offsets	\$	63,668	\$	43,996	\$	(19,672)
Subtotal	\$	7,000,013	\$	7,020,607		

Other Revenue

Local Reciepts	\$	1,554,110	\$	1,625,000	\$	70,890
Water Indirects	\$	136,854	\$	140,343	\$	3,489
Sewer Indirects	\$	117,334	\$	126,847	\$	9,513
Ambulance Receipt Reserve	\$	330,000	\$	330,000	\$	-
Total Revenue/other funds	\$	2,138,298	\$	2,222,190	\$	83,892

Total Revenue	\$	26,718,895	\$	27,426,440	\$	707,545
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Assessments

State Assessment/Transportation	\$	29,381	\$	28,001	\$	(1,380)
School choice	\$	198,644	\$	197,964	\$	(680)
Charter School	\$	81,560	\$	67,698	\$	(13,862)
Abatement/ Exemptions/Seniors	\$	73,137	\$	75,000	\$	1,863
Total Assessments	\$	382,722	\$	368,663	\$	(14,059)

Net Revenues	\$	26,336,173	\$	27,057,777	\$	721,604
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FY 24 Budget	FY 24 LEVEL	FY 24 REQUEST	RECOM
Total Requests	\$ 28,986,419	\$29,608,921	\$29,323,928
Estimated Revenues	\$ 27,057,777	\$ 27,057,777	\$ 27,057,777
Difference	\$ (1,928,642)	\$ (2,551,144)	\$ (2,266,151)

FY 24 BUDGET	FY 24 Level	FY 24 Request	FY 24 Discussion		
<u>100 - GENERAL GOVERNMENT</u>	\$1,353,253	\$1,409,253	\$1,378,253		
<u>200 - PUBLIC SAFETY</u>	\$3,679,807	\$3,969,037	\$3,950,537		
<u>300 - EDUCATION</u>	\$14,995,866	\$15,284,979	\$15,065,866	\$1,025,000	BVT Estimated
<u>400 - PUBLIC WORKS</u>	\$1,177,902	\$1,177,902	\$1,190,502		
<u>500 - HUMAN SERVICES</u>	\$932,921	\$947,541	\$948,161		
<u>600 - CULTURE & RECREATION</u>	\$411,825	\$419,525	\$412,104		
x <u>700 - DEBT AND INTEREST</u>	\$345,123	\$345,123	\$345,123	\$345,123	
x <u>800 - INTERGOVERNMENTAL</u>	\$1,383,382	\$1,383,382	\$1,383,382	\$1,383,382	
<u>900 - UNCLASSIFIED</u>	\$4,720,000	\$4,720,000	\$4,720,000	\$4,941,100	
Total	\$29,221,179	\$29,877,842	\$29,615,028	\$7,694,605	
School	\$13,970,866				
Town - less 700,800,900, BVT	\$7,473,505				
Net Town budgets	\$6,497,361				
	\$21,444,371				
Deficit	\$ (1,928,642)				

Red - Required to pay