

OPERATING BUDGET		FY 2025		FY 2026			
BUDGET CATEGORY		BUDGETED EXPENDITURES		PROPOSED BUDGET		VS. APPROPRIATED IN PREV YR	
ACCT	DESCRIPTION	APPROPRIATED	Actual (1/20)	SB APPROVED	BC APPROVED	DIFFERENCE	% CHANGE
4130.01	Executive Office	\$20,905	\$17,473	\$19,412	\$19,412	-\$1,493	-7.14%
4130.02	Town Administrator	\$121,942	\$103,181	\$197,608	\$197,608	\$75,666	62.05%
4130.03	Town Meeting	\$2,801	\$5,915	\$3,601	\$3,601	\$800	28.56%
4140.05	Town Clerk	\$93,839	\$83,834	\$97,430	\$97,430	\$3,591	3.83%
4140.06	Election	\$6,552	\$5,524	\$29,951	\$29,951	\$23,399	357.13%
4150.04	Tax Collector	\$94,938	\$82,834	\$98,479	\$98,479	\$3,541	3.73%
4150.07	Assessing	\$47,901	\$42,320	\$58,531	\$58,531	\$10,630	22.19%
4150.08	Information Systems	\$84,225	\$105,945	\$90,049	\$90,049	\$5,824	6.91%
4150.09	Finance	\$125,790	\$135,588	\$70,000	\$70,000	-\$55,790	-44.35%
4150.10	Budget Committee	\$67	\$0	\$232	\$232	\$165	246.27%
4153.12	Legal	\$34,002	\$43,901	\$33,503	\$33,503	-\$499	-1.47%
4155.11	Insurance (BEN)	\$582,725	\$445,458	\$519,254	\$519,254	-\$63,471	-10.89%
4191.13	Planning Board	\$114,707	\$103,989	\$119,446	\$119,446	\$4,739	4.13%
4191.14	Zoning Board	\$404	\$756	\$404	\$404	\$0	0.00%
4194.16	Government Buildings	\$82,302	\$91,459	\$80,206	\$80,206	-\$2,096	-2.55%
4195.25	Cemetery	\$13,740	\$13,480	\$13,522	\$13,522	-\$218	-1.59%
4196.11	Insurance	\$186,111	\$181,110	\$196,120	\$196,120	\$10,009	5.38%
4197.32	Regional Associations						
4199.15	General Government	\$111,826	\$64,033	\$66,825	\$66,825	-\$45,001	-40.24%
4210.17	Police Department	\$1,345,911	\$1,264,270	\$1,215,756	\$1,215,756	-\$130,155	-9.67%
4220.19	Fire Department	\$1,256,541	\$1,160,570	\$1,288,790	\$1,288,790	\$32,249	2.57%
4225.26	JLM	\$2	\$0	\$2	\$2	\$0	0.00%
4240.20	Code Enforcement	\$92,471	\$85,780	\$107,933	\$107,933	\$15,462	16.72%
4290.27	Emergency Management	\$4,627	\$269	\$4,627	\$4,627	\$0	0.00%
4299.24	Mosquito Control	\$29,200	\$28,000	\$29,200	\$29,200	\$0	0.00%
4312.21	Highway	\$812,638	\$773,106	\$474,981	\$474,981	-\$337,657	-41.55%
4312.22	Snow & Ice Control	\$96,784	\$71,952	\$97,800	\$97,800	\$1,016	1.05%
4316.23	Street Lighting	\$1	\$0	\$1	\$1	\$0	0.00%
4323.28	Recycling	\$99,421	\$149,036	\$150,203	\$150,203	\$50,782	51.08%
4323.29	Waste Disposal (Collection)	\$362,938	\$424,592	\$381,085	\$381,085	\$18,147	5.00%
4324.29	Waste Disposal (Landfill)	\$166,170	\$174,504	\$179,500	\$179,500	\$13,330	8.02%
4414.30	ACO	\$10	\$0	\$10	\$10	\$0	0.00%
4419.31	Health Officer	\$1	\$0	\$1	\$1	\$0	0.00%
4442.35	Welfare	\$18,907	\$15,429	\$21,168	\$21,168	\$2,261	11.96%
4520.40	Recreation	\$116,483	\$96,951	\$141,250	\$141,250	\$24,767	21.26%
4550.49	Library	\$358,990	\$352,607	\$345,119	\$345,119	-\$13,871	-3.86%
4611.50	Conservation	\$12,704	\$6,177	\$12,704	\$12,704	\$0	0.00%
4711.60	Debt Service (Principal)	\$215,100	\$235,050	\$224,050	\$224,050	\$8,950	4.16%
4721.60	Debt Service (Interest)	\$58,291	\$45,139	\$45,210	\$45,210	-\$13,081	-22.44%
4723.60	Debt Service (TANS etc)	\$1	\$0	\$1	\$1	\$0	0.00%
OPERATING BUDGET TOTAL :		\$6,771,968	\$6,410,232	\$6,413,964	\$6,413,964	-\$358,004	-5.29%