

SUMMARY OF GENERAL FUND EXPENSE BUDGET

Account	Budget	Actual	Budget	Budget
EXPENSES	FY - 2022	FY-2022 Pd:12	FY - 2023	FY - 2024
SELECTBOARD	14,000.00	10,797.66	13,000.00	13,500.00
MANAGING MUNICIPALITY	128,200.00	130,896.58	145,890.00	157,520.00
TOWN MTG. & ELECTIONS	4,000.00	1,793.43	7,000.00	4,000.00
TREASURER	17,500.00	23,246.11	26,400.00	27,468.00
BOOKKEEPING & SECRETARIAL	55,011.00	121,426.93	140,180.00	203,410.00
AUDITING & ACCOUNTING	14,200.00	19,491.40	14,500.00	17,200.00
LISTING	35,100.00	35,776.74	35,700.00	46,290.00
TAX COLLECTING	11,800.00	4,182.29	11,800.00	11,800.00
TOWN CLERK	68,350.00	85,223.60	147,370.00	153,930.00
BCA	5,000.00	300.00	5,000.00	5,000.00
INSURANCE	112,828.00	85,073.50	113,000.00	123,000.00
PLANNING COMMISSION & ZBA	7,700.00	10,488.53	12,300.00	13,400.00
TOWN PLANNER & ZONING ADI	146,000.00	110,627.88	179,600.00	222,700.00
TOWN OFFICE	35,000.00	61,285.81	53,600.00	43,200.00
OFFICE TECHNOLOGY	9,000.00	312.09	9,000.00	9,000.00
PUBLIC SAFETY BLDG	37,880.00	52,169.82	43,180.00	58,150.00
POLICE DEPARTMENT	145,574.00	137,685.28	205,277.56	296,431.00
FIRE DEPARTMENT	177,350.00	129,654.32	290,850.00	326,860.00
RECREATION	218,743.00	230,473.71	255,333.00	290,539.00
SOLID WASTE DISPOSAL	72,000.00	67,952.74	83,300.00	80,800.00
LIBRARY	218,162.00	210,032.45	221,181.00	240,864.00
ROAD MAINTENANCE	515,687.00	498,848.98	628,462.00	680,189.00
FACILITIES MAINTENANCE	121,910.00	115,049.86	94,840.00	109,166.00
TRAFFIC CONTROL DEVICES	5,400.00	2,922.83	5,400.00	7,900.00
STREET LIGHTS	21,000.00	19,598.16	17,000.00	21,000.00
WALKWAY/WELCOME SIGNS/R	41,800.00	57,660.46	47,000.00	61,793.00
TOWN GARAGE	31,300.00	33,029.97	32,900.00	39,516.00
VEHICLES	183,500.00	265,294.15	189,500.00	217,500.00
REIMBURSIBLE EXPENSES	-	1,674.40	-	-
APPROPRIATIONS	88,049.00	110,045.22	92,399.00	136,449.00
EMPLOYEE BENEFITS	532,150.00	554,240.41	504,000.00	910,500.00
	3,074,194.00	3,187,255.31	3,624,962.56	4,529,075.00
CAPITAL PROJECT FUNDS	1,499,203.00	1,499,203.00	1,526,351.00	1,158,116.00
BONDED INDEBTEDNESS	892,789.00	747,669.22	795,120.00	1,070,300.00
	2,391,992.00	2,246,872.22	2,321,471.00	2,228,416.00
TOTAL EXPENDITURES	5,466,186.00	5,434,127.53	5,946,433.56	6,757,491.00