

Expense Report FY25

Budget *Budget* *Difference* *Draft*
FY24 *FY 25* *16th*

TOWN COUNCIL	\$	9,250	\$	9,250	\$0
TOWN MANAGER	\$	239,049	\$	246,925	\$7,876
TOWN CLERK	\$	162,030	\$	173,018	\$10,988
FINANCE	\$	124,947	\$	139,659	\$14,712
COMPUTER	\$	71,662	\$	70,733	-\$929
ADMINISTRATION	\$	228,519	\$	243,699	\$15,180
TAX ASSESSMENT	\$	132,181	\$	164,826	\$32,645
CODE ENFORCEMENT	\$	92,975	\$	102,788	\$9,813
PLANNING	\$	85,465	\$	91,807	\$6,342
ZONING BOARD OF APPEALS	\$	750	\$	750	\$0
EMERGENCY MANAGEMENT	\$	-	\$	-	\$0
FIRE DEPARTMENT	\$	346,415	\$	392,922	\$46,507
WATER ASSESSMENT/HYDRENTS	\$	299,735	\$	329,709	\$29,974
EMERGENCY/RESCUE SERVICES	\$	101,640	\$	195,040	\$93,400
HISTORIC DISTRICT COMMISSION	\$	250	\$	500	\$250
CONSERVATION COMMISSION	\$	4,750	\$	4,750	\$0
STREET LIGHTS	\$	8,800	\$	7,500	-\$1,300
FOOD PANTRY	\$	200	\$	200	\$0
COMMUNITY CENTER	\$	79,670	\$	80,512	\$842
TOWN HALL	\$	110,320	\$	110,712	\$392
PUBLIC PARKS/FIELDS/MONUMENTS	\$	64,785	\$	66,735	\$1,950
TOWN GARAGE	\$	37,100	\$	36,100	-\$1,000
POLICE DEPARTMENT	\$	1,377,050	\$	1,606,190	\$229,140
ANIMAL CONTROL	\$	-	\$	-	\$0
DISPATCH CENTER	\$	273,922	\$	287,055	\$13,133
EMPLOYEE BENEFITS	\$	1,458,300	\$	1,714,100	\$255,800
HIGHWAY DEPARTMENT	\$	1,109,794	\$	1,174,911	\$65,117
TRANSFER STATION	\$	561,687	\$	594,767	\$33,080
RECREATION DEPARTMENT	\$	144,983	\$	158,841	\$13,858
LIBRARY	\$	230,801	\$	265,174	\$34,373
GENERAL ASSISTANCE	\$	48,200	\$	40,800	-\$7,400
SOCIAL/CIVIC SERV.CONTRIBUTION	\$	11,500	\$	11,500	\$0
DEBT -LEASES/BONDS	\$	956,027	\$	904,727	-\$51,300
CAPITAL IMPROVEMENTS/RESERVES	\$	886,000	\$	862,275	-\$23,725
MUNICIPAL	\$	9,258,757	\$	10,088,474	\$829,717

After changes from the 3/19/2024 Workshop

\$829,717	Increase in Expenses
-\$150,555	Less Increased Revenue
\$679,162	Additional amount from Tax Payers

7.34%