

FY23 Town Operating Budget

	2021 Original	2021 Revised	2021 Actual	2022 Original	2022 Revised	2022 Actual	Department Requested	% Department Requested
Moderator Salaries	250	250	250	250	250	0	250	0.00%
Town Administration								
Town Administrator Salaries	618,398	554,030	537,876	573,094	576,327	348,804	439,253	-23.78%
Town Administrator Operating	365,225	404,105	379,954	430,348	430,348	367,586	488,445	13.50%
Total Town Administrator	983,623	958,135	917,830	1,003,442	1,006,675	716,390	927,698	-7.85%
Total Utilities	360,000	360,000	355,445	369,000	369,000	237,345	395,500	7.18%
FinCom & Capital Commission								
FinCom Salaries	1,800	1,800	900	1,800	1,800	0	1,800	0.00%
FinCom Operating/Grant	28,075	28,075	7,200	28,075	28,075	20,103	29,225	4.10%
Total FinCom	29,875	29,875	8,100	29,875	29,875	20,103	31,025	3.85%
Capital Outlay Commissions Salaries	750	750	0	0	0	0	750	100.00%
Total Capital Outlay	750	750	0	0	0	0	750	100.00%
Finance Department								
Finance Director Salaries	167,750	177,507	175,250	187,038	189,937	107,243	199,679	5.13%
Finance Director Operating	86,030	86,030	75,431	87,730	87,730	72,637	89,500	2.02%
Assessing Salaries	132,181	134,285	109,714	119,515	119,515	69,374	139,287	16.54%
Assessing Operating	72,600	72,600	58,673	72,715	72,715	54,628	73,865	1.58%
Treasurer/Collector Salaries	205,726	211,629	195,782	215,216	216,003	125,440	232,650	7.71%
Treasurer Collector Operating	73,132	73,132	54,350	68,717	68,717	32,845	78,950	14.89%
Tax Title							20,000	
Total Finance Department	737,419	755,183	669,200	750,931	754,617	462,167	833,931	10.51%
Total Legal Services	100,000	100,000	91,291	100,000	100,000	62,915	100,000	0.00%
Total Computer Operating							46,550	100.00%
Clerk and Registrars								
Town Clerk Salaries	130,604	130,604	121,280	138,169	138,169	70,412	141,425	2.36%
Town Clerk Operating	3,650	3,650	3,593	6,075	6,075	4,440	10,210	68.07%

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Total Town Clerk	134,254	134,254	124,873	144,244	144,244	74,852	151,635		5.12%
Election & Registrars Salaries	17,500	17,500	14,704	15,000	15,000	0	19,800		32.00%
Elections & Registrars Operating	17,650	17,650	17,469	15,760	15,760	283	15,720		-0.25%
Total Elections & Registrars	35,150	35,150	32,173	30,760	30,760	283	35,520		15.47%

Land Use

Conservation Salaries	48,234	49,352	48,138	54,309	54,701	29,623	55,711		1.85%
Conservation Operating	600	600	2,099	1,700	1,700	1,544	1,700		0.00%
Total Conservation	48,834	49,952	50,237	56,009	56,401	31,167	57,411		1.79%
Planning Board Salaries	153,716	157,130	149,418	159,614	161,122	82,098	164,166		1.89%
Planning Board Operating	9,825	9,825	5,444	32,425	32,425	2,709	32,725		0.93%
Total Planning Board	163,541	166,955	154,862	192,039	193,547	84,807	196,891		1.73%
Total Zoning Board	1,550	1,550	1,600	1,800	1,800	600	1,800		0.00%
Total General Government	2,719,996	2,693,974	2,405,610	2,803,100	2,811,919	1,690,629	2,778,711		-1.18%

Police Department

Police Salaries	1,892,898	1,919,829	1,923,041	1,996,336	1,998,730	1,250,716	2,110,350		5.58%
Dispatch Salaries	313,397	313,397	305,246	333,040	333,040	216,939	361,208		8.46%
Police Operating	119,783	119,783	122,317	120,750	120,750	74,873	151,362		25.35%
Total Animal Control	44,424	45,448	38,219	41,974	42,354	23,437	44,818		5.82%
Total Police	2,370,502	2,398,456	2,388,822	2,492,100	2,494,874	1,565,965	2,667,738		6.93%

Fire Department

Fire Salaries	611,180	630,147	632,708	646,464	652,930	352,991	686,512		5.14%
Fire Operating	94,580	94,580	91,479	96,580	96,580	47,764	99,080		2.59%
Total Fire	705,760	724,727	724,187	743,044	749,510	400,755	785,592		4.81%

Ambulance

EMS Salaries	710,950	669,111	669,111	732,278	732,278	445,501	765,231		4.50%
EMS Operating	133,527	119,922	119,922	135,868	135,868	75,986	139,945		3.00%
Total EMS	844,477	789,033	789,033	868,146	868,146	521,487	905,176		4.27%

Inspectional Services

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Building Inspections Salaries	44,988	45,908	50,209	46,878	47,272	41,627	88,559	87.34%
Building Inspections Operating	2,100	2,100	914	2,738	2,738	2,066	3,530	28.95%
Plumbing & Gas Insp Salaries	20,271	20,880	21,013	20,676	20,883	12,180	21,500	2.95%
Plumbing & Gas Operating	620	620	140	620	620	27	740	19.35%
Wiring Salaries	20,271	20,880	21,147	20,676	20,883	12,312	21,500	2.95%
Wiring Operating	500	500	36	500	500	100	1,000	100.00%
Total Inspectional Services	88,750	90,888	93,460	92,088	92,896	68,311	136,829	47.29%
Emergency Management								
Total Emergency Management Salaries	0	0	0	0	0	0	5,000	100.00%
Emergency Management Operating	0	0	0	0	0	0	5,000	100.00%
Total Emergency Management	0	0	0	0	0	0	10,000	100.00%
Total Public Safety	4,009,489	4,003,104	3,995,502	4,195,378	4,205,425	2,556,518	4,505,335	163.30%
Operation & Maintenance								
O&M Salaries	829,125	1,105,072	1,093,754	1,098,912	1,101,132	651,682	1,180,031	7.17%
O&M Operating	282,865	289,220	277,306	297,350	297,350	147,339	323,350	8.74%
Total O&M	1,111,990	1,394,292	1,371,061	1,396,262	1,398,482	799,021	1,503,381	7.50%
Total Cemetary Operating	20,000	20,000	19,137	20,000	20,000	12,157	20,000	0.00%
Snow & Ice Overtime Salaries	83,500	83,500	54,943	83,500	83,500	38,211		-100.00%
Snow & Ice Operating	229,996	229,996	197,236	229,996	229,996	114,666		-100.00%
Total Snow & Ice	313,496	313,496	252,179	313,496	313,496	152,877	0	-100.00%
Total Landfill Engineering	30,000	30,000	30,000	60,000	60,000	22,706	60,000	0.00%
Total Public Works	1,475,486	1,757,788	1,672,376	1,789,758	1,791,978	986,761	1,583,381	-11.64%
Board of Health								
Board of Health Salaries	89,695	90,835	90,076	93,549	93,949	37,199	112,537	19.79%
Board of Health Operating	16,730	16,730	6,479	16,163	16,163	4,516	16,200	0.23%
Total Board of Health	106,425	107,565	96,555	109,712	110,112	41,715	128,737	16.92%
Council on Aging								
Council on Aging Salaries	86,272	108,020	110,349	109,264	109,786	64,037	152,304	38.73%
Council on Aging Operating	16,970	16,970	14,641	15,650	15,650	8,348	26,850	71.57%

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Total Council On Aging	103,242	124,990	124,990	124,914	125,436	72,385	179,154	42.83%	
Veterans Department									
Veteran's Agent Salaries	36,191	37,277	36,923	41,844	42,936	24,568	66,478	54.83%	
Veteran's Agent Operating	7,600	7,600	4,395	5,850	5,850	2,277	7,350	25.64%	
Veteran's Benefits	240,000	240,000	196,637	235,000	235,000	117,468	235,000	0.00%	
Total Veteran's	283,791	284,877	237,955	282,694	283,786	144,313	308,828	8.82%	
Library Department									
Library Salaries	344,053	346,807	260,874	322,419	325,633	187,308	336,104	3.22%	
Library Operating	96,500	96,500	86,164	94,946	94,946	64,904	99,645	4.95%	
Total Library	440,553	443,307	347,038	417,365	420,579	252,212	435,749	3.61%	
Recreation Department									
Recreation Salaries	0	0	0	22,500	22,500	13,125	22,500	0.00%	
Recreation Operating	4,500	4,500	4,301	0	2,611	2,620	25,120	862.18%	
Total Recreation	4,500	4,500	4,301	22,500	25,111	15,745	47,620	89.64%	
Interest on Temporary Loans	50,000	50,000	23	50,000	50,000	0	70,000	40.00%	
Call Firefighters LOSAP Retirement	120,000	120,000	122,667	135,000	135,000	140,292	145,000	7.41%	
Life Insurance Premiums	5,500	5,500	5,872	5,000	5,000	2,942	5,000	0.00%	
Social Security/Medicare	93,000	93,000	103,528	95,500	95,500	63,643	100,000	4.71%	
Total Employee Benefits	98,500	98,500	109,400	100,500	100,500	66,585	105,000	4.48%	
Town Total General Fund Budget	9,361,982	9,638,606	9,116,396	9,980,920	10,009,845	5,967,155	10,287,515	1.84%	
Town School General Fund Budget				24,611,532			21,418,428		