

2024 Budget Summary By Function

Code	Department	Department Head	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Proposed Budget	Amount Change	Percent Change
4130	Executive	Conner MacIver	\$ 302,686	\$ 316,416	\$ (13,730)	\$ 342,323	\$ 39,637	13.10%
4140	Town Clerk/Election	Kim Kerekes	\$ 280,147	\$ 273,168	\$ 6,979	\$ 304,956	\$ 24,809	8.86%
4150	Financial Administration/Tax	Conner MacIver/ Linda Markiewicz	\$ 664,270	\$ 661,307	\$ 2,963	\$ 694,237	\$ 29,967	4.51%
4152	Revaluation Contracts	Conner MacIver	\$ 45,000	\$ 45,000	\$ -	\$ 47,500	\$ 2,500	5.56%
4153	Legal	Conner MacIver	\$ 40,000	\$ 25,000	\$ 15,000	\$ 40,000	\$ -	0.00%
4155	Personnel Administration	Conner MacIver	\$ 15,005	\$ 18,500	\$ (3,495)	\$ 15,005	\$ -	0.00%
4190	Planning Land Use	Vanessa Price	\$ 214,201	\$ 213,381	\$ 820	\$ 223,122	\$ 8,921	4.16%
4194	General Government Buildings	Conner MacIver	\$ 494,812	\$ 496,725	\$ (1,913)	\$ 510,329	\$ 15,517	3.14%
4195	Cemeteries	Richard Walker	\$ 20,401	\$ 20,400	\$ 1	\$ 20,401	\$ -	0.00%
4196	Insurance	Conner MacIver	\$ 76,751	\$ 76,751	\$ -	\$ 83,659	\$ 6,908	9.00%
4197	Advertising and Regional Assoc.	Conner MacIver	\$ 8,783	\$ 8,783	\$ -	\$ 9,154	\$ 371	4.22%
4210	Police	George Joy	\$ 1,710,101	\$ 1,640,239	\$ 69,862	\$ 1,855,636	\$ 145,535	8.51%
4220	Fire/EMS	Richard Walker	\$ 871,894	\$ 849,398	\$ 22,496	\$ 998,281	\$ 126,387	14.50%
4240	Building Inspection	John Huckins	\$ 249,699	\$ 250,035	\$ (336)	\$ 262,017	\$ 12,318	4.93%
4311	Highway/Streets Administration	Marc Moreau	\$ 1,007,239	\$ 1,018,711	\$ (11,472)	\$ 1,042,225	\$ 34,986	3.47%
4312	Roadways and Walkways	Marc Moreau	\$ 1,252,502	\$ 1,257,002	\$ (4,500)	\$ 1,365,502	\$ 113,000	9.02%
4313	Bridges and Culverts	Marc Moreau	\$ 15,000	\$ 15,000	\$ -	\$ 17,000	\$ 2,000	13.33%
4321	Transfer Station Administration	Erin Paradis	\$ 157,230	\$ 150,774	\$ 6,457	\$ 177,626	\$ 20,396	12.97%
4324	Transfer Station Waste Removal	Erin Paradis	\$ 220,500	\$ 214,000	\$ 6,500	\$ 220,500	\$ -	0.00%
4339	Town Dams	Marc Moreau	\$ 12,800	\$ 12,800	\$ -	\$ 12,800	\$ -	0.00%
4419	Health Department	Conner MacIver	\$ 16,571	\$ 16,571	\$ -	\$ 16,571	\$ -	0.00%
4441	General Assistance Administration	Conner MacIver	\$ 202	\$ 250	\$ (48)	\$ 302	\$ 100	49.50%
4444	General Assistance Other	Conner MacIver	\$ 20,500	\$ 20,500	\$ -	\$ 20,500	\$ -	0.00%
4445	General Assistance Vendors	Conner MacIver	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -	0.00%
4520	Recreation	Jessica Tennis	\$ 215,184	\$ 207,665	\$ 7,519	\$ 266,757	\$ 51,573	23.97%
4550	Library	Library Director	\$ 422,589	\$ 367,611	\$ 54,978	\$ 436,873	\$ 14,284	3.38%
4583	Patriotic Purposes	Conner MacIver	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
4711	Debt Service	Conner MacIver	\$ 2	\$ -	\$ 2	\$ 2	\$ -	0.00%
4723	Interest on Anticipations Notes	Conner MacIver	\$ 1	\$ -	\$ 1	\$ 1	\$ -	0.00%
			\$ 8,349,071	\$ 8,190,986	\$ 158,085	\$ 8,998,280	\$ 649,209	7.78%

Updated: 12/28/2023