

2024 Budget Process Changes Summary By Function

Code	Department	Department Head	2023 Budget	2024 Original Proposed Budget	2024 Current Proposed Budget	Amount Change	Percent Change
4130	Executive	Conner MacIver	\$ 302,686	\$ 341,519	\$ 342,323	\$ 804	0.24%
4140	Town Clerk/Election	Kim Kerekes	\$ 280,147	\$ 333,469	\$ 304,956	\$ (28,513)	-8.55%
4150	Financial Administration/Tax	Conner MacIver/ Linda Markiewicz	\$ 664,270	\$ 658,453	\$ 694,237	\$ 35,784	5.43%
4152	Revaluation Contracts	Conner MacIver	\$ 45,000	\$ 47,500	\$ 47,500	\$ -	0.00%
4153	Legal	Conner MacIver	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
4155	Personnel Administration	Conner MacIver	\$ 15,005	\$ 15,005	\$ 15,005	\$ -	0.00%
4190	Planning Land Use	Marcia Gasses	\$ 214,201	\$ 222,546	\$ 223,122	\$ 576	0.26%
4194	General Government Buildings	Conner MacIver	\$ 494,812	\$ 510,596	\$ 510,329	\$ (267)	-0.05%
4195	Cemeteries	Richard Walker	\$ 20,401	\$ 27,901	\$ 20,401	\$ (7,500)	-26.88%
4196	Insurance	Conner MacIver	\$ 76,751	\$ 84,426	\$ 83,659	\$ (767)	-0.91%
4197	Advertising and Regional Assoc.	Conner MacIver	\$ 8,783	\$ 9,661	\$ 9,154	\$ (507)	-5.25%
4210	Police	George Joy	\$ 1,710,101	\$ 1,860,426	\$ 1,855,636	\$ (4,790)	-0.26%
4220	Fire/EMS	Richard Walker	\$ 871,894	\$ 1,073,050	\$ 998,281	\$ (74,769)	-6.97%
4240	Building Inspection	John Huckins	\$ 249,699	\$ 292,932	\$ 262,017	\$ (30,915)	-10.55%
4311	Highway/Streets Administration	Marc Moreau	\$ 1,007,239	\$ 1,060,402	\$ 1,042,225	\$ (18,177)	-1.71%
4312	Roadways and Walkways	Marc Moreau	\$ 1,252,502	\$ 1,365,502	\$ 1,365,502	\$ -	0.00%
4313	Bridges and Culverts	Marc Moreau	\$ 15,000	\$ 17,000	\$ 17,000	\$ -	0.00%
4321	Transfer Station Administration	Erin Paradis	\$ 157,230	\$ 177,278	\$ 177,626	\$ 348	0.20%
4324	Transfer Station Waste Removal	Erin Paradis	\$ 220,500	\$ 220,500	\$ 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	\$ 302	\$ 302	\$ -	0.00%
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	\$ 265,062	\$ 266,757	\$ 1,695	0.64%
4550	Library	Elizabeth Bolton	\$ 422,589	\$ 435,051	\$ 436,873	\$ 1,822	0.42%
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	\$ 9,123,456	\$ 8,998,280	\$ (125,175)	-1.37%

Updated: 12/28/2023