

Budget Committee meeting Feb 2, 2023 - town budget

FY24 proposed town budget is \$27.6M (million) vs the current year FY23 budget of \$25.2M, an increase of 9.8%. It also represents a 27% increase in three years, an increase of \$5.9M.

	Actual FY21	Actual FY22	Budget FY23	Proposed FY24	'23 to '24 Change	'21 to '24 Change
Selectboard	35,516	45,238	39,634	39,634	0.0%	11.6%
Town Manager	644,225	595,731	578,198	672,273	16.3%	4.4%
Finance dept	463,455	489,493	569,141	635,575	11.7%	37.1%
IT	421,008	432,003	685,328	703,180	2.6%	67.0%
Assessor's	318,193	319,751	370,867	311,184	(16.1%)	(2.2%)
Code Enforcement	241,531	337,141	350,330	370,154	5.7%	53.3%
Planning	0	0	289,443	446,046	54.1%	#DIV/0!
Clerk's office	425,259	357,666	399,693	441,464	10.5%	3.8%
Town Clerk	124,169	125,030	139,245	147,155	5.7%	18.5%
Elections	40,086	35,577	44,989	41,768	(7.2%)	4.2%
Town Hall Ops maint	252,961	255,334	222,200	229,500	3.3%	(9.3%)
Acedemic/earned/unempl	69,500	72,000	62,000	82,000	32.3%	18.0%
selectboard continency	4,644	30,478	100,000	100,000	0.0%	2053.3%
Cable TV operations	41,940	22,522	32,463	30,064	(7.4%)	(28.3%)
Insurance	429,960	386,920	406,100	426,100	4.9%	(0.9%)
Boards & Committees	22,616	48,019	71,447	73,059	2.3%	223.0%
total administration	3,535,063	3,552,903	4,361,078	4,749,156	8.9%	34.3%
Public Safety	7,407,351	7,891,981	8,657,851	9,435,897	9.0%	27.4%
Public Works	5,301,073	5,536,357	5,853,029	6,287,404	7.4%	18.6%
Parks & Rec	1,480,029	1,615,668	1,850,586	2,148,195	16.1%	45.1%
Community Services	775,607	871,391	971,359	1,022,800	5.3%	31.9%
Other items	3,123,784	3,788,155	3,406,126	3,909,622	14.8%	25.2%
total	21,622,907	23,256,455	25,100,029	27,553,074	9.8%	27.4%