

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Moderator - 114							
5101	Salaries	847	864	881	899	917	944
5700	Expenses	0	0	0			
Total Moderator		847	864	881	899	917	944

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Selectmen - 122							
5102	Salaries - Board of Selectmen	33,784	17,235	34,465	35,150	35,859	36,935
5103	Assist Dept Head	16,352	16,352	3,258	0	0	0
5105	Full Time Clerk	116,888	116,101	102,860	122,751	126,347	130,138
5106	Clerk P-T		7,903	4,453	202	0	
5114	Professional	131,812	134,449	146,992	147,900	150,858	154,000
5120	Sick Leave/Buyout	0				0	
5130	Overtime	4,867	4,610	697	1,396	5,000	5,000
5140	Education Reimb/Incentive	1,300	1,300	2,700	2,750	2,800	2,800
5142	Longevity	2,200	2,550	1,600	2,550	2,650	2,750
5148	Sick Buy Back	2,005	1,022	2,222	2,125	2,500	2,500
5149	Contribution Match	3,955	4,035	4,410	4,500	4,800	5,000
Subtotal Wages & Salaries		313,163	305,557	303,658	319,325	330,814	339,123
5211	Electricity	267					
5305	Advertising	544	624	570	667	700	700
5311	Professional	40,967	22,765	15,274	6,678	30,000	32,000
5341	Telephone	0	0	100	0	600	200
5342	Postage	720	716	605	1,261	700	1,100
5420	Office Supplies	971	592	1,482	2,337	6,000	6,000
5421	Printing	0	0	1,035	128	300	300
5710	Travel	1,217	59	142	26	800	800
5711	Meetings/School	2,038	345	206	0	2,000	2,000
5730	Dues & Subscriptions	3,896	3,599	3,590	3,534	4,000	4,000

5781	Other Charges	17,250	5,510	7,861	8,864	5,000	5,000
	Subtotal Expenses	67,870	34,208	30,864	23,495	50,100	52,100
	Total Selectmen	381,033	339,766	334,522	342,820	380,914	391,223
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Finance Committee - 131							
5106	Clerk PT	3,331	4,668	2,808	1,628	4,500	3,500
	Subtotal Wages & Salaries	3,331	4,668	2,808	1,628	4,500	3,500
5342	Postage	0	11	0	0		
5420	Office Supplies	25	0	0	0	25	
5421	Printing	200	1,066	0	0	500	225
5730	Dues & Subscriptions	210	210	210	214	225	
5781	Misc Charges & Expenses	0	0	0			525
	Subtotal Expenses	435	1,287	210	214	750	750
	Total Finance Committee	3,766	5,955	3,018	1,842	5,250	4,250
Reserve Fund - 132							
	Transfers	32,530	1,099	0	109,184	100,000	100,000
	Total Reserve Fund	32,530	1,099	0	109,184	100,000	100,000
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Town Accountant - 135							
5101	Salary - Dept Head	68,979	70,359	79,907	88,740	92,515	94,326
5103	Asst Dept Head	45,969	49,527	31,163	46,296	49,000	53,015
5106	Part Time Clerk						
5130	Overtime	715	5,235	2,462	26	250	200

5140	Career/Educational Incentive	1,300	1,300	1,100	1,125	1,150	1,150
5142	Longevity	1,800	1,900	1,900	1,000	1,050	1,250
Subtotal Wages & Salaries		118,763	128,321	116,532	137,187	143,965	149,941
5311	Professional Services			12,338			
5314	Annual Audit	27,500	27,500	27,500	27,500	27,500	27,500
5316	OPEB Study	750	9,250	750	9,250	1,000	10,000
5341	Telephone	30	39	330	615	650	650
5342	Postage	0	17	58	50	23	30
5420	Office Supplies	7,699	12,088	10,738	13,611	11,400	11,400
5550	Computer Software	12,791	13,686	14,644	27,703	29,000	29,000
5710	Travel	83	76	536	497	500	500
5711	Meetings/School	105	204	1,673	2,923	2,500	2,500
5730	Dues/Memberships	115	105	698	275	500	500
Subtotal Expenses		49,073	62,965	69,264	82,424	73,073	82,080
Total Accountant		167,836	191,286	185,796	219,612	217,038	232,021

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Assessors - 141							
5102	Salaries Board	18,401	18,769	19,144	19,527	19,918	20,515
5103	Asst. Assessor	27,920	95,000	97,500	100,622	102,000	104,100
5105	Full Time Clerks	69,755	77,604	80,270	83,665	95,326	101,226
5106	Clerk PT		9,056	17,868	4,795	20,000	20,000
5112	Adm Asst - Office Manager	47,680	0		0		
5120	Sick Leave/Vaction Buyout						
5130	Overtime	279	0				
5140	Career/Educational Incentive	1,300	1,100	1,100	1,125	3,600	3,600
5142	Longevity	2,450	850	850	0	1,000	1,100
5148	Sick Buy Back	732	0	0	0		0
Subtotal Wages & Salaries		168,517	202,379	216,732	209,734	241,844	250,541

5241	Equipment Repair	0	100	100	100	100	0
5305	Advertising						
5311	Professional Services	18,000		20	9,511		
5342	Postage	1,012	1,750	2,092	1,930	2,000	2,000
5420	Office Supplies	1,950	2,710	2,783	1,846	2,000	2,000
5580	Computer Software	12,000	12,190	12,330	13,000	36,375	38,193
5710	Travel	273	600	600	607	600	600
5711	Meeting/School	150	300	395	720	800	1,000
5730	Dues/Membership	250	450	450	450	450	450
Subtotal Expenses		33,635	18,100	18,770	28,165	42,325	44,243
Total Assessors		202,152	220,479	235,501	237,898	284,169	294,784

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Treasurer/Collector - 145							
5101	Salary - Department Head	29,809	20,000	24,765	97,287	99,233	103,000
5103	Assitant Collector				51,362	52,493	54,068
5105	Assistant - Treasurer	42,761	44,261	47,818	51,362	52,493	54,068
5105	Clerk FT Treas-Collect	48,418	44,789	42,817	85,002	46,776	49,213
5106	Clerk PT	2,470	3,181	2,224	0	0	
5107	Payroll/Benefits/Tax Title					60,949	62,546
5120	Sick Leave Buyout						
5130	Overtime	3,228	7,279	95	1,750	2,000	2,000
5140	Career/Educational Incentive				625	650	650
5142	Longevity				1,200	2,400	2,600
5148	Sick Buy Back				1,122	1,168	1,203
5160	Certification	1,000			1,000	1,000	1,000
Subtotal Wages & Salaries		127,686	119,510	117,719	290,710	319,162	330,348
5241	Equipment Repair	642	618	159	785	1,200	1,200

5305	Advertising	0	0	0	0	500	500
5311	Professional Services	0	12,000	14,804	0	0	
5312	Bank Service	0	0	0	271	500	2,500
5313	Payroll Service	20,788	22,170	24,153	27,734	27,000	30,000
5319	Lockbox Fees				11,195	7,500	12,000
5342	Postage	4,864	7,049	3,014	30,600	30,250	34,500
5420	Office Supplies	1,849	2,738	1,334	2,262	2,500	2,250
5421	Printing				7,682	4,500	5,000
5426	Tax Taking				2,015	7,500	7,500
5427	Land Court	0	0	0	0	500	500
5550	Computer Software	1,927	2,062	2,206	33,974	47,000	50,000
5710	Travel	681	0	971	573	1,750	1,750
5711	Meetings/School	1,328	105	0	679	2,200	2,200
5730	Dues/Memberships	275	499	135	300	500	500
5742	Insurance Bonds	340	168	200	1,000	1,500	1,500
5781	Misc Charges & Expenses		28	24			
Subtotal Expenses		32,694	47,438	46,999	119,068	134,900	151,900
Total Treasurer		160,380	166,948	164,718	409,779	454,062	482,248

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Dept Request	TA Rec
Collector - 146							
5101	Salaries - Department Head	68,999	70,379	70,614			
5103	Assistant Collector	48,549	34,798	49,495			
5105	Clerk FT	41,082	34,288	25,002			
5106	Clerk PT	0	5,343	1,200			
5130	Overtime	1,769	521	1,928			
5142	Longevity	850	950	1,000			
5148	Sick Leave Buy Back	0	0	0			
5150	Certification	1,000	1,000	1,000			

	Subtotal Wages & Salaries	162,249	147,280	150,238	
5241	Equipment Repair	873	455	835	
5303	Lockbox Fees	0	4,705	2,876	
5342	Postage	19,244	18,606	25,747	
5420	Office Supplies	1,367	1,573	1,820	
5421	Printing	1,905	3,967	4,060	
5426	Tax Taking	3,360	6,462	1,176	
5550	Computer Software	15,324	16,397	17,545	
5710	Travel	772	284	17	
5711	Meetings & School	925	0	20	
5730	Dues/Memberships	275	200	200	
5742	Insurance - Bonds	600	1,000	1,000	
	Subtotal Expenses	44,645	53,650	55,296	
	Total Treasurer	206,894	200,930	205,533	

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Legal - 151							
5301	Legal Counsel	69,852	115,000	148,280	122,717	130,000	135,000
5302	Negotiations & Grievances						
	Total Legal	69,852	115,000	148,280	122,717	130,000	135,000

		FY 20	FY 21	FY22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Personnel Board - 152							
5106	Clerk PT					1,000	1,000
5420	Office Supplies	0	0	0	0		
5730	Dues & Subscriptions	275	275	275	275	300	300
	Total Personnel Board	275	275	275	275	1,300	1,300

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Approved	Approved	TA Rec
Information Technology - 155							
5101	Department Head	31,697	32,330	32,977	33,637	74,310	61,800
	PT Workers						25,000
	Subtotal Wages & Salaries	31,697	32,330	32,977	33,637	74,310	86,800
5241	Equipment Repair & Maintena	11,806	48,215	13,921	9,346	12,000	12,000
5246	Printer/Copier	9,216	11,592	13,498	15,941	20,000	20,000
5247	Software Licenses & Maint	110,512	88,994	108,711	108,313	135,110	135,110
5311	Professional Services	10,188	2,913	1,413	9,350	30,000	50,000
5339	Website Expenses		139				
5340	Online Services	75,835	74,261	90,899	84,294	96,310	97,000
5341	Telephone	12,462	11,962	11,860	21,425	20,180	21,000
5420	Office Supplies						
5421	Printing						
5341	Microsoft Office Licenses						
5850	Additional Equipment	933	0	15,121	30,880	30,000	20,000
	Subtotal Expenses	230,952	238,075	255,423	279,548	343,600	355,110
	Total Info Technology	262,649	270,405	288,400	313,185	417,910	441,910

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Town Clerk - 161							
5101	Salaries - Department Head	68,979	70,359	71,766	71,017	75,176	77,431
5103	Assistant Town Clerk	47,148	48,052	50,564	33,726	49,000	50,470
5130	Overtime	1,778	409	317	769	424	500
5140	Incentive	600	600	600	0	638	
5142	Longevity	1,100	950	1,100	1,150	1,150	

5148	Sick Buy Back-	447	853	870	0	1,006	
Subtotal Wages & Salaries		120,052	121,223	125,217	106,662	127,394	128,401
5305	Advertising	120	95	72	78	700	200
5308	Tuition and Training				17		1,650
5342	Postage	1,068	397	629	1,153	1,250	3,500
5420	Office Supplies	452	2,429	1,068	1,016	2,500	2,500
5710	Travel	29	7	7	15	70	500
5730	Dues & Subscriptions	160	100	100	100	160	270
5742	Insurance - Bonds	100	200	200	120	200	200
Subtotal Expenses		1,929	3,228	2,077	2,500	4,880	8,820
Total Town Clerk		121,981	124,451	127,294	109,161	132,274	137,221

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Elections & Registrations - 163							
5102	Board of Registrars	12,168	12,411	9,833	2,889	3,060	3,152
5103	Assistant Dept Head	32,146	14,961	47,091	45,951	52,515	57,295
5106	Clerk PT	0	0	0	0	2,324	0
5108	Non-Clerical PT	16,413	34,285	8,708	35,384	36,546	37,642
5125	Town Clerk	832	850	870	784	905	905
5130	Overtime		364	218	296	225	300
5140	Educational Incentive	1,100	0	0		0	0
5142	Longevity	850	850	850	900	850	1,100
5148	Sick Buy Back - Retirement						
Election & Town Meeting							
Subtotal Wages & Salaries		63,509	63,721	67,569	86,203	96,425	100,394
5308	Tuition and Training						125
5341	Telephone	294	287	284	265	310	310
5342	Postage	5,110	5,770	3,760	942	5,600	8,500
5380	Elections & Town Meeting	50	500		0	800	0

5381	Election Ballot Assembly	6,492	7,585	5,762	17,790	7,600	7,600
5420	Office Supplies	715	4,409	572	1,137	1,020	1,000
5421	Printing	1,125	153	120	128	1,175	3,500
5710	Travel		9	8	49	15	80
Subtotal Expenses		13,786	18,713	10,506	20,311	16,520	21,115
Total Elections & Regs		77,295	82,434	78,075	106,514	112,945	121,509

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Approved	Approved	TA Rec
Conservation - 171							
5105	Clerk FT	45,032	46,105	49,535	47,898	49,726	51,219
5113	Senior Agent	62,149	62,149	60,948	64,310	67,018	69,029
5130	Overtime	8,485	5,783	5,018	4,249	6,120	6,120
5140	Career/Educational Incentive	1,700	1,700	1,700	1,750	1,800	1,800
5142	Longevity	950	1,100	1,250	2,300	3,050	3,050
5148	Sick Leave Buy Back				919	1,000	1,000
Subtotal Wages & Salaries		118,316	116,837	118,450	121,426	128,714	132,218
5241	Equipment Repair	0	0	0	0	100	100
5305	Advertising	0	0	0			
5308	Tuition & Training	0	0	0	0	500	500
5311	Professional Services	0	0	0	0		
5341	Telephone	660	540	180	420	720	720
5342	Postage	560	370	1,172	750	1,000	1,000
5420	Office Supplies	1,095	904	286	1,078	1,000	1,000
5580	Uniforms & Other Clothing	450	450	450	950	500	500
5710	Travel	1,726	1,615	1,704	1,710	2,200	2,200
5711	Meetings & Schools						
5730	Dues/Memberships	425	434	434	0	450	450
5781	Other Charges		72				
Subtotal Expenses		4,916	4,386	4,227	4,907	6,470	6,470

Total Conservation		123,232	121,223	122,677	126,334	135,184	138,688
		FY 20	FY 21	FY 22	FY23	FY24	FY25
Planning Board - 175		Actual	Actual	Actual	Actual	Approved	TA Rec
5105	Clerk FT						
5106	Clerk PT	0	0	105			
5121	Town Planner	76,559	76,557	15,993	67,241	91,800	94,554
5122	Assistant Town Planner	0	0	48,398	70,361	73,440	75,643
5123	Assistant Town Planner II	43,354	44,438	44,974	45,677	45,950	47,329
5130	Overtime	9	0	0	0	1,000	1,000
5140	Career/Educational Incentive	2,200	2,200	600	625	650	650
5142	Longevity	0	850	850	900	950	1,050
5148	Sick Buy Back-Clerk	1,988	2,011	592			
Subtotal Wages & Salaries		124,110	126,055	111,513	184,804	213,790	220,226
5241	Equipment Repair	0	0	0	0	750	475
5305	Advertising	1,085	957	1,949	662	600	750
5308	Tuition & Training	0	350	0	400	0	0
5311	Professional Services	38,700	27,300	42,557	877	27,000	27,000
5341	Telephone	600	500	100	0	100	0
5342	Postage	0	0	0	0	400	400
5420	Office Supplies	1,531	1,002	689	2,919	1,265	1,265
5580	Computer Software	0	3,000	3,000	3,980	4,600	5,000
5582	Books & Subscriptions	0	0	0	0	100	100
5710	Travel	751	294	299	374	1,150	900
5711	Meetings & School	595	75	0	203	1,100	900
5730	Dues/Memberships	0	0	160	27	325	600
5781	Misc Charges & Expenses		106	105	106		
Subtotal Expenses		43,262	33,584	48,859	9,548	37,390	37,390
Total Planning		167,372	159,639	160,372	194,352	251,180	257,616

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Appeals Board - 176							
5106	Clerk PT	7,984	7,212	8,111	9,143	9,000	10,765
Subtotal Wages & Salaries		7,984	7,212	8,111	9,143	9,000	10,765
5305	Advertising	1,040	1,631	2,040	1,881	2,500	2,750
5311	Professional Services						
5342	Postage	715	330	330	480	500	750
5420	Office Supplies	195	136	335	96	300	200
5710	Travel	21	70				
Subtotal Expenses		1,971	2,167	2,705	2,457	3,300	3,700
Total Appeals Board		9,955	9,378	10,816	11,600	12,300	14,465

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
High School Building							
5210	Heat				30,744	30,000	35,000
5211	Electricity				10,997	10,000	15,000
5241	Equip Repair and Maintenance				20,290	20,000	25,000
5781	Misc Charges & Expenses		0	100,000	36,733	65,000	75,000
Subtotal Expenses			0	100,000	98,764	125,000	150,000

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Town Hall/Annex - 192							
5107	Non-Clerical FT	45,131	46,103	34,712	41,325	47,500	47,500
5108	Non-Clerical PT or Temp						
5130	Overtime	712	853	604	81	500	500

	Subtotal Wages & Salaries	45,843	46,956	35,316	41,406	48,000	48,000
5210	Heat	16,816	19,170	21,614	23,306	24,000	24,000
5211	Electricity	20,081	23,869	20,193	28,596	25,000	29,000
5230	Water Testing	5,004	6,378	8,780	2,845	7,000	7,000
5241	Equipment Repair & Maintena	9,506	35,316	34,297	18,361	25,000	25,000
5242	Building Repair & Maintenance	64,696	57,288	40,110	53,575	68,000	68,000
5243	Vehicle-Repair & Maint		568	0	0	500	500
5311	Professional Services	0	2,250	300	5,970	3,000	3,000
5341	Telephone	1,317	1,242	1,219	1,116	1,250	1,250
5410	Gasoline & Oil	855	953	704	500	750	750
5420	Office Supplies	0	13	0	0	50	50
5450	Custodial supplies	7,131	5,634	5,043	3,228	5,200	6,000
5580	Uniforms & Other Clothing	450	450	375	475	500	500
5582	Books/Periodicals			60		0	
	Electric Vehicle Lease					0	
5781	Misc Charges & Expenses	537	837	10,672	971	1,000	1,000
	Subtotal Expenses	126,393	153,968	143,366	138,944	161,250	166,050
	Total Town Hall/Annex	172,236	200,923	178,682	180,350	209,250	214,050

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Property Insurance - 193							
5741	Insurance	218,326	250,000	257,146	394,422	525,000	600,000
	Total Property Insurance	218,326	250,000	257,146	394,422	525,000	600,000

Town Reports - 195							
5421	Printing	100	0	0	0	0	0
	Total Town Reports	100	0	0	0	0	0

Town Farm - 198

5241	Equipment Repair & Maintena	0	0	820	7,776	400	1,000
5242	Building - Repair & Maintenanc	283	0	130	0	2,000	1,400
5781	Misc Charges & Expenses		112				
Total Town Farm		283	112	950	7,776	2,400	2,400
Total General Government Expenditures		2,378,994	2,461,168	2,602,936	2,987,484	3,497,092	3,719,629
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Police Dept -210							
5101	Chief Salary-Department Head	111,049	114,770	119,143	127,791	123,957	128,965
5103	Assistant Department Head	0	34,578	99,890	107,788	103,764	107,956
5108	PT Non-Clerical-Custodian	0	0	0	0	4,086	4,168
5112	Adm Assistant-Office Manager	55,148	64,039	65,313	66,628	67,959	69,320
5114	Professional	1,919,377	1,940,291	1,907,782	2,046,021	2,260,155	2,359,364
5115	PT Dispatcher	16,795	22,676	5,628	13,242	23,649	24,122
5116	Dispatchers	118,477	76,726	114,098	152,036	208,883	213,061
5120	Sick/Vac Buy Back-Retirees	0	0	0		0	0
5130	Overtime	171,758	173,789	249,475	321,985	264,327	269,614
5131	Dispatcher Overtime	35,951	77,553	43,699	27,083	17,362	17,709
5138	Reserves	19,397	18,172	14,479	19,344	22,995	23,455
5140	Incentive	364,031	375,236	404,630	455,439	420,508	453,456
135238.86	Holiday	129,456	135,239	135,910	149,195	136,004	152,171
5142	Longevity	36,100	30,950	28,700	28,300	39,882	33,500
5143	Shift Differential	42,453	46,060	46,913	48,853	75,293	77,289
5148	Sick/Vac Buy Back-UNION	10,126	12,303	9,635	13,864	15,918	16,234
Subtotal Wages & Salaries		3,030,118	3,122,383	3,245,295	3,577,569	3,784,742	3,950,384
Police Dept -210 Expenses							
5210	Heat	10,742	9,756	14,042	18,448	18,200	18,200
5211	Electricity	31,260	36,082	32,933	39,789	39,000	39,000

5241	Equipment Repair	6,283	5,911	5,298	21,103	9,500	9,500
5242	Building Repair	5,561	8,375	1,862	22,818	8,500	8,500
5243	Vehicle Repair	31,699	31,118	31,865	25,320	55,000	55,000
5304	Physicals	350	350	0	700	2,000	2,000
5305	Advertising	0	0	0	0	1,300	1,300
5307	Lockups	5,775	5,375	7,825	4,675	5,500	5,500
5308	Tuition/Training	2,794	8,599	10,742	4,296	10,000	10,000
5311	Professional Services	17,908	27,204	34,788	19,153	36,500	36,500
5320	Accreditation				0	2,500	2,500
5341	Telephone	22,020	22,845	23,796	22,207	22,000	22,000
5342	Postage	756	412	528	962	1,000	1,000
5410	Gasoline & Oil	53,548	56,944	83,140	83,785	90,000	90,000
5419	Ammunition & Guns	13,653	9,214	9,721	4,861	12,500	12,500
5420	Office Supplies	3,633	1,737	2,331	2,821	6,500	6,500
5450	Custodial supplies	4,094	1,511	3,635	1,522	3,300	3,300
5550	Computer Software	21,021	19,847	21,555	24,525	20,000	40,000
5580	Clothing Allowance	1,200	900	1,200	1,625	1,000	1,750
5582	Books & Subscriptions	34	(383)	1,571	674	1,500	1,500
5710	Travel	1,142	24	562	65	5,000	5,000
5711	Meetings & School	0	0	0	0	1,000	1,000
5720	Out of State Travel	282	0	0	0	1,000	1,000
5730	Dues/Membership & Subscrip	3,001	4,629	3,185	4,444	5,000	5,000
5781	Misc Charges & Expenses	4,509	4,744	2,083	1,512	2,000	2,000
5855	New Cars		95,795	1,139	1	0	0
5870	Replace Equipment	1,563	9,489	1,237	20,538	6,600	6,600
Subtotal Expenses		242,828	360,476	295,037	325,843	366,400	387,150
Total Police Dept		3,272,946	3,482,859	3,540,332	3,903,412	4,151,142	4,337,534
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec

Fire Dept -	220						
	Wages & Salaries						
5101	Fire Chief - Department Head	106,452	108,581	113,522	118,631	123,970	127,659
5103	Assistant Department Head	85,811	87,527	91,510	95,628	99,932	102,930
5108	Non-Clerical PT (Call Men)	17,738	11,508	14,264	11,894	20,400	21,012
5112	Administrative Assistant	58,374	64,320	76,044	64,891	62,715	64,597
5114	Professional	1,317,731	1,349,104	1,378,995	1,473,130	1,509,965	1,538,400
5130	Overtime	116,908	138,496	134,349	114,341	133,900	136,500
5140	FF/II Incentive	21,400	20,500	28,400	28,400	30,000	31,200
5141	Holidays	85,085	89,982	94,732	105,392	95,000	95,000
5142	Longevity	29,100	24,600	20,500	22,000	25,500	23,000
5146	Out of Rank	2,527	1,959	3,566	2,365	5,100	5,100
5147	College Incentive	116,118	136,503	148,238	161,733	175,520	194,550
5148	Sick Leave Buy Back	4,747	4,861	4,419	18,270	19,380	20,180
5139	EMT Incentive	0	0	0			
5194	Emergency Management	0					
5195	Emergency Management Other	0					
	Subtotal Wages & Salaries	1,961,991	2,037,942	2,108,538	2,216,675	2,301,382	2,360,128
Fire Dept -	220 Expenses						
5210	Heat	13,885	16,248	16,053	19,077	20,000	20,000
5211	Electricity	30,483	33,188	31,002	37,596	35,000	40,000
5241	Equipment Repair & Maintenance	13,173	20,158	13,190	23,103	15,000	20,000
5242	Building Repair & Maintenance	42,390	29,367	29,962	28,552	30,000	30,000
5243	Vehicle Repair & Maintenance	70,418	52,324	66,670	64,745	60,000	65,000
5304	Physicals & Testing	1,050	1,760	350	0	1,000	1,000
5308	Tuition & Training	3,523	30	1,689	1,850	5,000	5,000
5340	On-Line Services	4,770	4,823	2,729	5,418	3,000	6,000
5341	Telephone	4,803	7,634	5,589	4,276	5,500	4,000
5342	Postage	56	507	13	610	500	500
5410	Gasoline & Oil	24,764	22,197	42,636	43,773	45,000	45,000
5420	Office Supplies	2,563	4,824	2,542	1,232	3,000	3,000

5421	Printing	0	0	178	0		0
5450	Custodial Supplies	1,522	1,602	1,193	1,030	1,500	1,500
5580	Uniforms & Other Clothing	3,961	8,967	1,017	578	5,000	5,000
5582	Books/Periodicals	155	0	336	0	350	350
5711	Meetings & School	790	580	1,000	1,070	1,500	1,500
5720	Out of State Travel	0	0	0	0	1,000	1,000
5730	Dues & Subscriptions	3,376	3,672	4,157	4,132	4,200	4,200
5781	Misc Charges & Expenses	2,875	903	621	668	1,500	1,500
5870	Replace Equipment	31,661	34,149	34,754	24,897	30,000	30,000
Subtotal Expenses		256,218	242,932	255,681	262,607	268,050	284,550
Total Fire Dept		2,218,209	2,280,874	2,364,220	2,479,282	2,569,432	2,644,678

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Building Dept - 241							
5101	Bldg inspector - Dept Head	73,535	75,006	76,507	77,984	79,793	82,187
5103	Assistant Building - Local Insp	384	0	0			60,000
5105	FT Clerk	45,032	46,065	47,196	48,108	50,835	57,295
5106	PT Clerk						
5120	Sick Buy Back -						
5140	Education Incentive	200	200	200	225	250	350
5142	Longevity	1,800	1,800	1,800	2,000	2,250	2,450
5148	Sick Buy Back - UNION	2,042	2,088	2,148	2,438	2,543	2,644
Subtotal Wages & Salaries		122,993	125,159	127,851	130,755	135,671	204,926
5241	Equipment Repair	626	14	42	89	400	600
5311	Professional Services		51	18	254	400	500
5341	Telephone	762	830	822	890	1,100	1,250
5342	Postage	276	0	415	424	800	900
5420	Office Supplies	525	738	1,121	951	1,000	1,250
5580	Clothing Allowance	180	549	375	200	500	500

5582	Books/Subscriptions	0	0	0	0	400	400
5710	Travel	3,033	3,064	2,715	4,158	4,500	4,500
5711	Meetings/School	75	0	180	645	600	850
5730	Dues/Memberships	205	145	215	0	250	350
Subtotal Expenses		5,682	5,391	5,903	7,610	9,950	11,100
Total Building Dept		128,675	130,550	133,754	138,365	145,621	216,026

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Sealer of Weights & Measures - 244							
5101	Department Head	4,000	4,080	4,162	4,200	4,284	4,413
Subtotal Wages & Salaries		4,000	4,080	4,162	4,200	4,284	4,413
5420	Office Supplies	0	0	0			
5710	Travel	0	0	0		500	600
5711	Meetings/School	0	0	0		50	50
5730	Dues/Memberships	0	0	0		150	150
Subtotal Expenses		0	0	0	0	700	800
Total Weights & Measures		4,000	4,080	4,162	4,200	4,984	5,213

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Animal Control Officer - 292							
5101	Department Head	0					
5103	Assistant Department Head	0					
5108	PT - ACO	21,952	29,246	22,663	1,075	20,000	5,000
5114	Professional	34,039	32,635	24,625	45,790	48,610	50,068
5125	Animal Inspector Stipend	605	0	0			
5130	Overtime		0	0	4,498	4,000	11,500
5148	Sick Buy Back					593	875

	Subtotal Wages & Salaries	56,596	61,882	47,288	51,363	73,203	67,443
5241	Equipment Repair & Maintena	1,158	0	126	200	500	500
5243	Vehicle Repair & Maintenance	95	344	225	434	1,000	1,000
5311	Professional Services	1,464	0	0	3,588	1,500	1,500
5341	Telephone	566	706	519	514	625	625
5342	Postage	265	55	400	0	418	425
5410	Gasoline & Oil	600	651	854	919	1,500	1,500
5420	Office Supplies	658	1,198	724	445	990	990
5421	Printing	30	217	918	597	500	500
5580	Clothing Allowance	674	0	335	0	1,000	750
5710	Travel	241	685	1,208	536	600	600
5711	Meetings & School	750	85	195	398	1,500	1,500
5730	Dues/Subscriptions	40	363	199	169	400	400
5779	Rabies Control	1,503	27				0
5781	Misc Charges & Expenses (AC	338	204	596	1,736	800	800
5782	Animal Care	2,693	2,588	2,043	3,525	2,500	2,500
5788	Veterinary Services	2,364	3,137	2,086	1,512	1,500	1,500
5850	Additional Equipment	623	0	534	127	700	700
	Subtotal Expenses	14,062	10,260	10,962	14,700	16,033	15,790
	Total Animal Control	70,658	72,141	58,250	66,064	89,236	83,233

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Shellfish 295							
5101	Department Head	27,602	34,867	42,231	43,076	43,939	45,258
5103	Asst. Dept Head	13,574	17,304	21,397	21,826	22,263	22,931
5148	Sick/Vac Buy Back	0					
5140	Incentive	0					
5142	Longevity	0					
5581	Propagation	11,881	10,000	9,862	5,283	11,950	12,189

	Subtotal Wages & Salaries	53,057	62,171	73,490	70,185	78,152	80,378
5211	Electricity	242	702	1,009	234	1,000	1,000
5241	Equipment Repair	1,875	2,484	1,856	2,344	1,500	1,500
5242	Building Repair	1,075	0	0	0	0	
5243	Vehicle Repair & Maint	67	0	142	88	500	500
5305	Advertising	0	0	0	0	350	350
5308	Tuition & Training	0	0	0	0	0	0
5311	Professional	982	1,179	1,316	1,115	1,000	1,000
5341	Telephone	220	202	200	45	300	300
5342	Postage	0	0	0	0	50	50
5410	Gas & Oil	1,169	1,107	1,940	2,674	2,000	2,500
5420	Office Supplies	25	0	0	0	125	125
5421	Printing	318	0	0	0	500	500
5580	Clothing Allowance	0	400	0	526	500	500
5581	Propagation	0			0	0	0
5710	Travel	1,765	1,035		0	0	0
5711	Meetings & School	0	0	50	0	0	0
5730	Dues/Subscriptions	50	0	50	0	200	200
	Subtotal Expenses	7,788	7,109	6,564	7,025	8,025	8,525
	Total Shellfish	60,845	69,280	80,054	77,210	86,177	88,903

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Approved	Approved	TA Rec
Parking Tickets - 298							
5311	Professional Services	1,395	5,518	6,985	10,860	12,000	13,000
5342	Postage	345	220	0	240	240	240
5420	Office Supplies	25	147	19		150	150
5421	Printing	1,758	4,165	1,751		4,500	4,500
		3,523	10,050	8,756	11,100	16,890	17,890

Total Public Safety Expenditures		5,758,856	6,049,834	6,189,527	6,679,633	7,063,482	7,393,477
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Westport Community Schools 300,320							
5100	Regular Day - Salaries	15,562,988	13,974,204	14,667,557	12,091,969		
5700	Regular Day - Expenses				1,576,763		
5100	Transportation Reg Ed Salaries				57,091		
5200	Transportation Reg Ed Expenses				1,194,656		
5100	Special Ed - Salaries	3,218,143	5,121,898	5,268,126	4,389,164		
5700	Special Ed Expenses				421,204		
5100	Transportation SPED Salaries						
5700	Transportation SPED Expense				783,987		
		18,781,131	19,096,102	19,935,683	20,335,369	21,435,162	22,651,207
School Assessments - 360							
5650	Diman Assessment	1,881,312	2,049,370	1,889,529	1,745,394	1,898,144	2,000,000
5651	Bristol Aggie Assessment	55,608	55,591	81,693	90,076	122,978	145,000
		1,936,920	2,104,961	1,971,222	1,835,470	2,021,122	2,145,000
Total Education Expenditures		20,718,051	21,201,063	21,906,905	22,170,839	23,456,284	24,796,207
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Highway Department - 421							
5101	Department Head	78,030	79,591	81,182	88,000	90,000	91,555
	Town Engineer						120,000
5105	Clerk FT	46,199	46,917	49,211	51,323	50,284	51,792
5107	Non-Clerical FT	331,922	303,279	243,969	247,377	383,000	444,311
5124	Seasonal Full Time	61,095	36,438	84,366	37,211	43,958	45,000

5130	Overtime	27,372	24,742	42,379	43,188	27,061	28,000
5132	Deer Stipend	2,550	1,600	1,650	4,250	2,500	4,500
5140	Incentive	3,450	3,450	2,550	5,000	5,000	6,100
5142	Longevity	2,500	2,500	1,550	2,600	2,500	4,100
5148	Sick Leave/Vacation Buyout	0	1,372	1,400	1,428	1,400	1,400
5192	Police Details	1,481	3,436	5,162	1,526	5,100	5,200
Subtotal Wages & Salaries		554,599	503,326	513,418	481,903	610,803	801,958
Highway Department - 421							
5210	Heat	2,324	2,344	2,202	2,499	4,000	4,000
5211	Electricity	5,218	5,179	4,882	6,503	4,500	6,000
5241	Equipment Repair	102,719	113,072	92,372	120,303	92,000	92,000
5245	Road Repair & Maintenance	29,688	30,653	47,060	71,549	50,000	50,000
5304	Physicals & Testing	870	1,231	1,046	990	1,000	1,000
5305	Advertising	876	203	0	0	800	800
5317	Lease Equipment	0	0	0			
5341	Telephone	3,787	4,043	3,937	3,298	4,000	4,000
5342	Postage	7	14	0	62	65	65
5409	Fuel Tax						
5410	Gas & Oil	32,214	34,316	59,317	30,112	90,000	90,000
5420	Office Supplies	195	134	14	331	600	600
5450	Custodial Supplies	709	1,108	734	1,145	700	700
5580	Uniforms & Other Clothing	5,842	5,245	6,560	8,374	8,500	8,500
5710	Travel	0			0		0
5711	Meetings & School	400	1,487	375	2,445	1,000	1,000
5781	Misc Charges & Expenses	6,233	9,187	3,561	6,103	8,000	8,000
5799	Street Signs	9,908	23,628	8,182	14,270	12,000	12,000
5840	Site & Building Improvement	12,453	4,458	12,889	12,009	10,000	10,000
5850	Replace/Additional Equipmen	14,604	11,453	3,311	11,578	15,000	15,000
5870	Replace Equipment	0					
Subtotal Expenses		228,047	247,754	246,443	291,570	302,165	303,665
Total Highway Dept		782,646	751,080	759,861	773,473	912,968	1,105,623

Snow & Ice - 423

5290	Personnel Expense - Storm	17,930	32,463	38,378	13,065	30,000	30,000
5290	General Expense - Storm	67,553	129,234	135,062	55,373	120,000	120,000
Total Snow & Ice		85,483	161,697	173,440	68,438	150,000	150,000

Street Lights - 424

5211	Electricity	5,525	1,032	4,492	7,706	6,000	8,000
5241	Repair & Maintenance				1,295	5,000	5,000
Total Street Lights		5,525	1,032	4,492	9,000	11,000	13,000

	FY 20	FY 21	FY 22	FY23	FY24	FY25
	Actual	Actual	Actual	Actual	Approved	TA Rec

Transfer Station - 433

5107	Non-Clerical FT	145,400	139,871	104,563	114,686	146,558	145,281
5108	Non-Clerical PT		378	1,150	368	0	0
5120	Sick Leave/Vaction Buyout					0	0
5130	Overtime	214	1,359	4,763	2,026	1,000	1,000
5142	Longevity	850	850	0	0	0	0
5148	Sick Day Buy Back	1,040	1,302	0	0	0	0
Subtotal Wages & Salaries		147,504	143,760	110,476	117,080	147,558	146,281
5211	Electricity	640	830	393	747	1,700	2,000
5241	Equipment Repair	4,116	2,454	2,122	70	2,900	2,900
5243	Vehicle Repair	4,964	10,201	7,562	6,408	8,000	8,000
5305	Advertising						
5311	Professional Services	1,309	1,734	3,995	30,137	35,000	35,000
	Landfill Monitoring	16,587	3,890	12,096	11,104	12,000	12,000
5341	Telephone	309	287	2,469	3,053	3,000	3,000
5410	Gasoline & Oil	5,933	6,321	8,136	11,415	12,500	12,500
5413	Hauling Fees	73,627	89,045	91,192	68,766	95,000	95,000

5420	Office Supplies			5,440			
5421	Printing	1,873	1,659	1,750	1,758	1,500	1,500
5580	Clothing Allowance	1,350	1,350	2,057	1,935	1,500	1,725
5710	Travel	499	339	40	0	500	500
5781	Misc Charges & Expenses	559	1,553	5,921	1,378	1,200	1,200
5786	Recycling Program	16,646	11,616	16,318	25,209	16,000	20,000
5787	Tire Disposal	650	1,300	0	1,300	800	900
5850	Additional Equipment	576	7,650	11,953			
Subtotal Expenses		129,638	140,229	171,445	163,281	191,600	196,225
Total Transfer Station		277,142	283,989	281,921	280,361	339,158	342,506

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Cemetery Department -491							
5103	Assistant - Department Head	50,688	54,699	55,182	55,850	58,054	61,000
5107	Non-Clerical FT	82,451	76,735	71,677	84,997	89,711	95,000
5120	Sick Leave/Vacation Buyout						
5124	Seasonal Full Time	24,415	13,912	23,453	27,666	24,000	30,000
5130	Overtime	8,190	10,148	9,764	8,305	8,000	9,000
5140	Incentive		0				
5142	Longevity		0				
5148	Sick Day Buy Back	0	0				
Subtotal Wages & Salaries		165,744	155,494	160,076	176,817	179,765	195,000
5210	Heat	2,417	2,840	3,018	1,805	3,500	3,500
5211	Electricity	1,015	1,360	673	163	1,500	1,500
5241	Equipment Repair	559	3,217	628	137	2,500	5,000
5242	BLDG- Repair & Maint		117			6,000	3,500
5243	Vehicle Repair	5,809	2,217	325	2,082	9,000	9,000
5305	Advertising	0	0	0			
5311	Professional Services	1,295	1,324	252	598	1,325	750

5341	Telephone	445	447	1,322	1,105	500	1,200
5342	Postage						
5410	Gasoline & Oil	2,677	2,855	5,786	8,177	6,500	8,000
5420	Office Supplies						
5421	Printing		212				
5580	Clothing Allowance	1,350	1,350	1,350	1,984	1,750	3,300
5781	Misc Charges & Expenses	5,205	2,515	5,521	3,427	4,000	3,000
5840	Site & Bldg Improve	1,504	569		0	1,500	1,000
Subtotal Expenses		22,276	19,022	18,876	19,479	38,075	39,750
Total Cemetery Dept		188,020	174,516	178,952	196,296	217,840	234,750
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Veterans' Graves - 492							
5101	Department Head	0	0	0			
5311	Professional Services	0	0	0			
5418	Flags, Holders & Grave Suppli	1,413	1,656	1,680	1,535	1,750	2,000
5420	Office Supplies	0	0	0			
5710	Travel	0	0	0			
Total Veterans' Graves		1,413	1,656	1,680	1,535	1,750	2,000
Total Public Works & Facilities Expenditur		1,340,229	1,373,969	1,400,345	1,329,103	1,632,716	1,847,879
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Board of Health - 511							
5101	Department Head	91,343	93,634	102,506	103,657	109,740	113,032
5102	Board Members	9,514	9,768	9,963	10,162	10,365	10,676
5105	Clerk FT	81,743	83,062	86,316	87,576	90,839	102,668

5106	Clerk PT (Recording)	4,620	3,159	1,700	5,608	6,049	6,049
5107	Non-Clerical FT	97,740	96,274	73,396	57,086	59,175	61,413
5108	Non-Clerical PT	843	9,469	2,246	0	6,000	0
5113	Senior Agent	0	0	39,971	62,803	64,418	67,963
5114	Professional - Nurse	41,680	21,891	40,519	39,383	45,000	45,000
5120	Sick Leave/Vacation Buyout			0			0
5130	Overtime	8,835	7,898	9,959	5,721	6,500	6,500
5140	Career/Education Incentive	200	200	200	225	1,972	2,600
5142	Longevity	3,550	3,550	3,750	3,950	4,100	4,500
5148	Sick Day Buy Back	1,720	2,011	3,972	4,046	5,121	5,121
Subtotal Wages & Salaries		341,788	330,915	374,499	380,218	409,279	425,522
Board of Health - 511							
5241	Equipment Repair & Maintena	395	0	233	0	750	750
5305	Advertising	271	110	0	156	1,000	1,000
5308	Nurse-Tuition & Training	0	400	1,318	0	750	750
5311	Professional Services	1,563	619	902	1,083	1,500	1,500
5341	Telephone	111	0	1,317	1,376	2,140	2,140
5342	Postage	1,663	1,589	899	1,279	1,500	1,500
5420	Office Supplies	1,278	2,834	3,189	3,108	950	950
5421	Printing	548	105	655	20	750	750
5580	Uniforms & Other Clothing	900	900	1,314	1,070	1,000	1,150
5710	Travel	10,575	9,380	10,630	15,059	11,500	11,500
5711	Meetings & School	914	1,426	1,125	625	1,500	1,500
5730	Dues & Memberships	726	0	433	150	1,000	1,000
5779	Rabies Control		0	0			0
5780	Nurse-Lab & Medical Supplies	1,804	4,281	457	681	900	900
5781	Misc Charges & Expenses	386	894	444	335	300	300
5850	Additional Equipment		368				0
Subtotal Expenses		21,134	22,906	22,918	24,942	25,540	25,690
Total Board of Health		362,922	353,821	397,417	405,161	434,819	451,212

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Council on Aging - 541							
5101	Department Head	57,120	70,703	71,267	73,559	75,050	80,340
5105	Clerk FT	38,383	39,965	46,549	47,961	48,925	50,393
5108	Non-Clerical PT-Custodian	18,866	19,552	19,966	21,453	22,293	22,962
5108	Non-Clerical PT Meal Site Mgr	4,653	0	0	0	0	0
5109	Visitors						
5111	Van Drivers	47,258	24,307	35,944	29,744	33,000	33,990
5114	Professional		4,690	3,717	2,972	0	
5120	Sick Leave/Vacation Buyout		0		0	0	500
5130	Overtime	377	0	0	0	500	500
5140	Education Incentive	600	1,100	1,100	1,125	2,250	2,250
5142	Longevity	950	850	950	1,000	1,150	1,150
5148	Sick Leave Buy Back	1,715	1,084	0	0	0	
5190	Snow & Ice (Storm Account)	0	0	0	0	500	500
	Subtotal Wages & Salaries	169,922	162,250	179,493	177,815	183,668	192,585
Council on Aging-541 (Expenses)							
5210	Heat	3,949	4,846	5,063	4,575	5,000	5,000
5211	Electricity	8,919	10,178	7,451	7,089	8,000	8,000
5230	Water Testing	1,797	2,062	2,800	2,123	2,800	2,800
5241	Equipment Repair & Maintena	7,319	4,207	2,889	500	7,000	7,000
5242	Building Repair & Maintenance	11,669	10,746	15,106	11,577	8,000	8,000
5243	Vehicle Repair & Maintenance	4,284	1,366	3,302	5,261	4,000	4,000
5290	Storm	77	0	211	0	500	500
5304	Physicals & Testing	165	165	100	265	200	200
5305	Advertising	0	0	0	0	0	0
5308	Tuition & Training	190	0	260	0	200	200
5311	Professional Services	0	0	0	0	125	125
5341	Telephone	1,290	1,788	1,788	1,614	1,760	1,760

5342	Postage	559	165	1,939	1,032	1,500	1,500
5410	Gasoline & Oil	3,085	1,661	3,741	3,595	4,000	4,000
5420	Office Supplies	594	347	471	672	600	600
5421	Printing	69	0	274	318	200	200
5450	Custodial Supplies	1,218	729	1,142	1,716	2,000	2,000
5490	Food Supplies	0	0	0		0	0
5580	Uniforms & Other Clothing	56	450	450	450	500	500
5710	Travel	1,380	330	591	2,008	1,000	1,000
5711	Meetings & School	1,522	225	300	630	1,000	1,000
5730	Dues & Subscriptions	1,073	0	1,008	1,008	1,000	1,000
5781	Misc Charges & Expenses	799	162	390	519	500	500
5870	Replace/Additional Equipmen				422	500	500
Subtotal Expenses		50,014	39,427	49,275	45,375	50,385	50,385
Total COA		219,936	201,678	228,768	223,190	234,053	242,970

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Veteran's Services - 543							
5101	Department Head	50,360	50,360	55,000	56,100	57,222	58,940
5120	Sick Leave/Vacation Buyout			0	0		
Subtotal Wages & Salaries		50,360	50,360	55,000	56,100	57,222	58,940
5770	Veteran's Benefits-Medex	23,836	32,407	26,633	28,729	22,000	30,000
5771	Veteran's Benefits	354,889	319,824	264,259	285,008	350,000	325,000
5772	Celebrations-Memorial Day	874	886	1,391	1,145	1,200	1,500
5773	VFW/VVA/DAV/Legion Hal	2,100	2,100	2,100	2,100	2,100	2,100
5230	Water Testing						
5241	Equipment Repairs & Maintenance						
5305	Advertising						
5341	Telephone	600	600	600	600	600	600
5342	Postage	155	215	418	593	500	500

5412	Investigations						
5420	Office Supplies	182	1,487	1,565	1,278	1,500	1,500
5550	Software Support		449	449	449	500	500
5582	Books/Periodicals						
5710	Travel	908	407	1,717	1,512	1,300	1,600
5711	Meetings & School	45	60	190	110	150	150
5720	Out of State Travel						
5730	Dues/Memberships	120	120	85	85	125	125
5781	Misc Charges & Expenses	719	152	17	498	500	500
Subtotal Expenses		384,428	358,707	299,425	322,106	380,475	364,075
Total Veteran's Services		434,788	409,067	354,425	378,206	437,697	423,015

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Approved	Actual	Approved	TA Rec
Commission on Disabilities - 549							
5106	Clerical PT	186	0	0	0	200	200
5700	General Expenses	0	0	0	0	800	800
Total COD		186	0	0	0	1,000	1,000
Total Human Services Expenditures		1,017,832	964,565	980,610	1,006,557	1,107,569	1,118,197

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Library - 610							
5101	Department Head	68,979	70,359	71,767	72,925	74,667	76,907
5103	Assistant Department Head	59,547	60,510	61,671	59,335	63,997	65,874
5106	Clerk PT	53,434	56,893	64,660	67,899	90,000	96,949
5108	Non-Clerical PT	20,424	20,532	21,502	20,752	21,926	22,584
5110	PT Aides	30,355	24,612	28,450	35,389	40,428	41,640

5130	Overtime	447	304	131		0	
5140	Career Incentive	4,300	4,300	2,700	3,875	3,950	2,800
5142	Longevity	2,550	2,550	1,000	1,000	2,150	1,000
5148	Sick Buy Back		1,731	1,534	0	0	
	Sick Leave Buy Back (Retire)	1,525	0	0			
	Subtotal Wages & Salaries	241,561	241,792	253,415	261,175	297,118	307,754
Library - 610							
5210	Heat	2,457	3,254	4,046	4,505	4,500	4,500
5211	Electricity	6,639	6,038	6,548	6,569	7,500	7,500
5242	Building Repair & Maintenance	3,352	2,165	1,655	2,985	3,500	3,500
5308	Tuition & Training		0	500	0	500	500
5311	Professional Services	9,000	10,000	11,000	11,000	11,000	11,000
5341	Telephone	243	396	396	352	350	350
5342	Postage	15	150	122	0	125	0
5420	Office Supplies	1,908	2,153	1,455	1,537	1,750	1,750
5450	Custodial Supplies	1,710	2,356	1,529	1,277	1,400	1,525
5580	Uniforms & Other Clothing	225	450	450	475	500	500
5582	Books/Periodicals	0	0	0		0	
5710	Travel	597	426	309	450	600	600
5730	Dues/Memberships	350	0	0	0	0	
5781	Misc Charges & Expenses	0	10	0	0		
	Subtotal Expenses	26,496	27,398	28,011	29,150	31,725	31,725
	Total Library	268,057	269,190	281,425	290,325	328,843	339,479
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Recreation 650							
Pt Clerk							
5101	Salary	38,760	59,923	61,121	62,343	63,600	70,509
	Subtotal Wages & Salaries	38,760	59,923	61,121	62,343	63,600	70,509

5241	Equip Repairs & Maint	747	0				
5341	Telephone/Cell						
4342	Postage						
5420	Office Supplies		0				
5700	Gen Expenses		10,941			2,000	2,000
5710	Travel	754	0				
5711	Meetings & Schools		0				
5730	Dues & Subscriptions	325	0				
5781	Misc Charges & Expenses	4,009	0				
Subtotal Expenses		5,835	10,941	0	0	2,000	2,000
Total Recreation		44,595	70,864	61,121	62,343	65,600	72,509

		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Historical Commission - 691							
5106	Clerical PT	0	0	0			
5305	Advertising	158	477	415	197	400	500
5311	Professional Services	509	769	669	1,078	825	1,000
5342	Postage	0	0	0	0	25	25
5420	Office Supplies	0	0	0	0	25	25
5421	Printing	0	0	0	0	200	200
Total Historical Commission		667	1,246	1,083	1,275	1,475	1,750
Total Culture & Recreation Expenditures		313,319	341,300	343,630	353,943	395,918	413,738

		FY 20	FY 21	FY 22	FY23	FY24	FY25		
		Actual	Actual	Actual	Actual	Approved	TA Rec	Excluded	Non-Excluded
Retirement of Debt - 710									
5901	Bond Principal Campground		100,000	100,000	100,000	250,000			

5903	Bond Principal - Fire Station	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
5905	Bond Principal Ag/Op	80,000	80,000	80,000	101,500		0	0	
5907	Bond Principal Green Project	100,000	100,000	100,000	100,000	100,000	0	0	
5909	Bond Principal PCBs	155,000	155,000	160,000	165,000	170,000	175,000		175,000
5911	Police Station (Non-Excludable)	5,000	5,000	85,000	85,000	85,000	85,000		85,000
5917	MWPAT Principal Payment	22,613	22,833	23,057	23,287	48,521	48,760		48,760
5919	Police Station (Excludable)	400,000	400,000	400,000	400,000	400,000	400,000		400,000
5923	Bond Principal 5-12 School (50 Million)			960,000	1,010,000	1,060,000	1,115,000		1,115,000
	Bond Principal 5-12 School (7.5)					115,000	120,000		120,000
	BAN 5-12 (2.5)						250,000		250,000
5927	Santos Farm Ag/Open Space?			100,000	400,000	100,000			
5929	Bristol Aggie			173,410	167,430	183,633	209,288		209,288
5931	WES School Roof			235,000	0	45,000	45,000		45,000
5933	Walt's Farm			75,000					0
5935	MWPAT Water Mgmt Plan			7,500	7,500	7,500	7,500		7,500
	Diman Regional High					57,306	120,000		120,000
	Total Debt	1,062,613	1,162,833	2,798,967	2,859,717	2,921,960	2,875,548	2,559,288	316,260

Interest on Long Term Debt - 751

							Excluded	Non-Excluded
5902	Bond Interest Campground		23,091	13,917	3,604	30,000		
5904	Bond Interest - Fire Station	103,150	94,150	85,150	75,963	66,475	56,613	56,613
5906	Bond Interest-Agricultural/Op	11,258	6,489	1,797	764	3,740	0	0
5908	Bond Interest - School - Green	14,000	11,000	8,000	5,000	3,000	0	0
5912	Bond Interest PCB's	60,339	55,689	51,039	46,239	42,939	37,839	37,839
5914	Capital Bond Interest Payment	7,574	2,407	0	0			0
5916	MWPAT interest Payment	5,079	16,444	6,986	4,272	16,034	14,332	14,332
5918	Police Station (Non-Excludable)	41,325	41,125	39,325	35,925	32,525	29,975	29,975
5922	Police Station (Excludable)	233,000	217,000	201,000	185,000	169,000	157,000	157,000
5924	Bond Interest 5-12 School (50	0	683,774	1,351,188	1,560,863	1,250,188	1,195,813	1,195,813

	Bond Interest 5-12 School (7.5 Million)				316,075	310,200	310,200
	School 5-12 Tem Ban (2.5 Million)				100,000	121,911	121,911
5928	Santos Farm		5,000	2,074			0
5932	WES School Roof		4,940	36,609	67,075	64,825	64,825
5934	Walt's Farm		285				0
5936	MWPAT Water Mgmt Plan		2,073	2,850	2,903	2,741	2,741
	Total Long Term Interest	475,725	1,151,168	1,770,699	1,959,162	2,099,954	1,991,249
							1,906,362
							84,887
Interest on Short Term Debt - 752							
5925	BAN Interest (School)	313,083	279,514				
	BAN Principal (School)						
	Interest - Temporary Borrowin	0	0	0			
	Total STD Interest	313,083	279,514	0			
	Total Debt Service Expenditures	1,851,421	2,593,515	4,569,666	4,818,880	5,021,914	4,866,797
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Assessments							
820	SRPEDD	2,909	2,982	3,057	3,295	3,500	4,000
	Assessments	2,909	2,982	3,057	3,295	3,500	4,000
	Total Intergovernmental Expenditures	2,909	2,982	3,057	3,295	3,500	4,000
		FY 20	FY 21	FY 22	FY23	FY24	FY25
		Actual	Actual	Actual	Actual	Approved	TA Rec
Pension - 911							
5176	Pension Assessment	2,603,565	2,828,252	3,060,550	3,246,146	3,364,839	3,364,840

Total Pension		2,603,565	2,828,252	3,060,550	3,246,146	3,364,839	3,364,840
Health & Life Insurance - 914							
5120	Sick Leave/Vacation Buyout			161,337	150,376	100,000	100,000
5178	Health Insurance	3,025,567	2,837,072	3,142,352	2,737,403	3,570,000	3,775,000
5179	Life Insurance	4,081	4,155	3,946	3,840	7,000	7,000
5180	Medicare	340,970	355,386	372,797	405,215	380,000	425,000
5181	Unemployment	67,558	15,889	53,722	47,517	150,000	150,000
5182	Worker's Compensation	167,061	188,914	214,803	200,990	240,000	250,000
	Uncomp Balance Reserve	68,256					
	OPEB Reserve Fund	245,000	0	50,000	80,000	100,000	175,000
Total Health & Life Insuran		3,918,493	3,401,416	3,998,957	3,625,341	4,547,000	4,882,000

Total Unclassified Expenditures **6,522,058** **6,229,668** **7,059,507** **6,871,487** **7,911,839** **8,246,840**

Total General Fund Expenditures **39,903,668** **41,218,064** **45,056,183** **46,221,220** **50,090,315** **52,406,764**

Budget Summary		FY 20	FY 21	FY 22	FY23	FY24	FY25	% Change
General Government		Actual	Actual	Actual	Actual	Approved	TA Rec	
114	Moderator	847	864	881	899	917	944	2.94%
122	Selectmen	381,033	339,766	334,522	342,820	380,914	391,223	2.71%
131	Finance Committee	3,766	5,955	3,018	1,842	5,250	4,250	-19.05%
132	Reserve Fund	32,530	1,099	0	109,184	100,000	100,000	0.00%
135	Town Accountant	167,836	191,286	185,796	219,612	217,038	232,021	6.90%
141	Assessors	202,152	220,479	235,501	237,898	284,169	294,784	3.74%
145	Treasurer	160,380	166,948	164,718	409,779	454,062	482,248	6.21%
146	Collector	206,894	200,930	205,533	0	0	0	
151	Legal	69,852	115,000	148,280	122,717	130,000	135,000	3.85%
152	Personnel Board	275	275	275	275	1,300	1,300	0.00%
155	Information Technology	262,649	270,405	288,400	313,185	417,910	441,910	5.74%

161	Town Clerk	121,981	124,451	127,294	109,161	132,274	137,221	3.74%
163	Registrar of Voters	77,295	82,434	78,075	106,514	112,945	121,509	7.58%
171	Conservation	123,232	121,223	122,677	126,334	135,184	138,688	2.59%
175	Planning Board	167,372	159,639	160,372	194,352	251,180	257,616	2.56%
176	Appeals Board	9,955	9,378	10,816	11,600	12,300	14,465	17.60%
191	Old High School			100,000	98,764	125,000	150,000	20.00%
192	Town Hall/Annex	172,236	200,923	178,682	180,350	209,250	214,050	2.29%
193	Property Insurance	218,326	250,000	257,146	394,422	525,000	600,000	14.29%
195	Town Reports	100	0	0	0	0	0	
198	Town Farm	283	112	950	7,776	2,400	2,400	0.00%
		2,378,994	2,461,168	2,602,936	2,987,484	3,497,092	3,719,629	6.36%

		FY 20	FY 21	FY 22	FY23	FY24	FY25	
Public Safety		Actual	Actual	Actual	Actual	Approved	TA Rec	% Change
210	Police Department	3,272,946	3,482,859	3,540,332	3,903,412	4,151,142	4,337,534	4.49%
220	Fire Department	2,218,209	2,280,874	2,364,220	2,479,282	2,569,432	2,644,678	2.93%
241	Building Department	128,675	130,550	133,754	138,365	145,621	216,026	48.35%
244	Sealer of Weights & Measure	4,000	4,080	4,162	4,200	4,984	5,213	4.59%
292	Animal Control Officer	70,658	72,141	58,250	66,064	89,236	83,233	-6.73%
297	Marine Services	60,845	69,280	80,054	77,210	86,177	88,903	3.16%
298	Parking Tickets	3,523	10,050	8,756	11,100	16,890	17,890	5.92%
		5,758,856	6,049,834	6,189,527	6,679,633	7,063,482	7,393,477	4.67%

Schools								
300	Westport Community School	18,781,131	19,096,102	19,935,683	20,335,369	21,435,162	22,651,207	5.67%
360	Regional School Assessment	1,936,920	2,104,961	1,971,222	1,835,470	2,021,122	2,145,000	6.13%
		20,718,051	21,201,063	21,906,905	22,170,839	23,456,284	24,796,207	5.71%

Public Works								
421	Highway Dept	782,646	751,080	759,861	773,473	912,968	1,105,623	21.10%
423	Snow & Ice (Storm Account)	85,483	161,697	173,440	68,438	150,000	150,000	0.00%
424	Street Lights	5,525	1,032	4,492	9,000	11,000	13,000	18.18%

433	Transfer Station	277,142	283,989	281,921	280,361	339,158	342,506	0.99%
491	Cemetery Department	188,020	174,516	178,952	196,296	217,840	234,750	7.76%
492	Veteran's Graves	1,413	1,656	1,680	1,535	1,750	2,000	14.29%
		1,340,229	1,373,969	1,400,345	1,329,103	1,632,716	1,847,879	13.18%
Human Services								
511	Board of Health	362,922	353,821	397,417	405,161	434,819	451,212	3.77%
541	Council on Aging	219,936	201,678	228,768	223,190	234,053	242,970	3.81%
543	Veterans Services	434,788	409,067	354,425	378,206	437,697	423,015	-3.35%
549	Commission on Disabilities	186	0	0	0	1,000	1,000	0.00%
		1,017,832	964,565	980,610	1,006,557	1,107,569	1,118,197	0.96%
Culture & Recreation								
610	Library	268,057	269,190	281,425	290,325	328,843	339,479	3.23%
630	Recreation	44,595	70,864	61,121	62,343	65,600	72,509	10.53%
691	Historical Commission	667	1,246	1,083	1,275	1,475	1,750	18.64%
		313,319	341,300	343,630	353,943	395,918	413,738	4.50%
		FY 20	FY 21	FY 22	FY23	FY24	FY25	
		Actual	Actual	Actual	Actual	Approved	TA Rec	
Debt Service								
710	Principal Payments	1,062,613	1,162,833	2,798,967	2,859,717	2,921,960	2,875,548	
751	Interest Payments on LTD	475,725	1,151,168	1,770,699	1,959,162	2,099,954	1,991,249	
752	Interest Payments on STD	313,083	279,514	0	0	0	0	
		1,851,421	2,593,515	4,569,666	4,818,880	5,021,914	4,866,797	
Assessments								
820	Assessments	2,909	2,982	3,057	3,295	3,500	3,750	
		2,909	2,982	3,057	3,295	3,500	3,750	
Pension & Insurance								
911	Pension Assessment	2,603,565	2,828,252	3,060,550	3,246,146	3,364,839	3,560,394	
914	Health & Life Insurance	3,918,493	3,401,416	3,998,957	3,625,341	4,547,000	4,882,000	
		6,522,058	6,229,668	7,059,507	6,871,487	7,911,839	8,442,394	

Total General Fund Expenditures	39,903,668	41,218,064	45,056,183	46,221,220	50,090,315	52,602,068
Other Assessments and Charges						
County Tax	362,317	371,374	375,604	384,995	398,618	408,583
Mosquito Control	115,053	123,238	125,722	125,756	129,450	132,393
Air Pollution Districts	5,939	6,074	6,140	6,291	6,597	6,762
RMV Non-Renewal Surcharge	13,740	14,380	18,000	12,860	12,860	15,280
Regional Transit	45,304	46,436	47,597	48,787	50,006	51,258
Special Education	515	0	0			
School Choice Tuition	353,313	428,877	565,598	498,401	483,703	468,410
Charter School Tuition	438,250	477,644	623,395	789,171	679,654	513,904
Total Other Assessments & Overlay Reserve	\$1,334,431	\$1,468,023	\$1,762,056	\$1,866,261	\$1,760,888	\$1,596,590
Chromebook Purchase	0	0	0	0	0	0
Marine Services Enterprise	0	0	0	0	0	0
Total General Fund Operating Budget	41,463,099	42,911,087	47,218,239	48,367,481	52,302,797	54,508,658
	FY 20	FY 21	FY 22	FY23	FY24	FY25
	Actual	Actual	Actual	Actual	Approved	TA Rec
Revenue						
Property Taxes	\$29,510,901	\$31,594,494	\$34,698,386	\$37,958,488	\$37,958,488	\$39,386,934
State Aid	6,957,805	7,004,714	7,148,651	8,291,603	8,291,603	8,748,723
Local Receipts	5,942,617	6,122,467	6,257,327	5,426,100	5,426,100	5,695,100
Total Revenue	42,411,322	44,721,675	48,104,364	51,676,191	51,676,191	53,830,757
Budget Offsets	204,900	248,165	248,165	274,943	274,943	279,943
Total Revenues & Budget Offsets	42,616,222	44,969,840	48,352,529	51,951,134	51,951,134	54,110,700
Revenue-Expenses	1,153,123	2,058,752	1,134,290	3,583,652	(351,663)	(397,958)
Free Cash			566,006	389,260	700,252	400,000
Net Budget	1,153,123	2,058,752	1,700,296	3,972,912	348,589	2,042

School/Town Revenue Sharing Calculation	TA Rec
New Revenue	\$2,252,498
Less: Excluded Levy	
Revenue	\$2,252,498
Debt Service (non excluded)	-\$491,581
Pension Assessment	\$195,555
Health & Life Insurance	\$335,000
Regional School Assessments	\$123,878
State Assessments	-\$164,298
Total Deducts	-\$1,446
Net Revenue	\$2,253,944
54% for Education	\$1,217,130
46% for Town	\$1,036,814

