





Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>General Government</b>					
4130	Executive	\$504,270	\$0	\$0	\$504,270
4140	Election, Registration, and Vital Statistics	\$321,008	(\$17,200)	\$0	\$303,808
4150	Financial Administration	\$1,538,804	\$0	\$0	\$1,538,804
4152	Property Assessment	\$199,450	(\$13,696)	\$0	\$185,754
4153	Legal Expense	\$0	\$0	\$0	\$0
4155	Personnel Administration	\$0	\$0	\$0	\$0
4191	Planning and Zoning	\$312,245	\$0	\$0	\$312,245
4194	General Government Buildings	\$0	\$0	\$0	\$0
4195	Cemeteries	\$184,866	\$0	(\$15,000)	\$169,866
4196	Insurance Not Otherwise Allocated	\$3,496,726	\$15,485	\$0	\$3,512,211
4197	Advertising and Regional Associations	\$0	\$0	\$0	\$0
4198	Contingency	\$0	\$0	\$0	\$0
4199	Other General Government	\$25,950	\$0	\$0	\$25,950
<b>General Government Subtotal</b>		<b>\$6,583,319</b>	<b>(\$15,411)</b>	<b>(\$15,000)</b>	<b>\$6,552,908</b>
<b>Public Safety</b>					
4210	Police	\$4,359,540	\$186,534	\$0	\$4,546,074
4215	Ambulances	\$550,726	(\$550,726)	\$0	\$0
4220	Fire	\$3,581,372	\$2,676	\$0	\$3,584,048
4240	Building Inspection	\$160,778	(\$13,696)	\$0	\$147,082
4290	Emergency Management	\$10,783	\$0	\$0	\$10,783
4299	Other Public Safety	\$1,018,775	\$46,684	\$0	\$1,065,459
<b>Public Safety Subtotal</b>		<b>\$9,681,974</b>	<b>(\$328,528)</b>	<b>\$0</b>	<b>\$9,353,446</b>
<b>Airport/Aviation Center</b>					
4301	Airport Administration	\$0	\$0	\$0	\$0
4302	Airport Operations	\$0	\$0	\$0	\$0
4309	Other Airport	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Highways and Streets</b>					
4311	Highway Administration	\$0	\$0	\$0	\$0
4312	Highways and Streets	\$3,434,328	\$26,684	\$0	\$3,461,012
4313	Bridges	\$0	\$0	\$0	\$0
4316	Street Lighting	\$0	\$0	\$0	\$0
4319	Other Highway, Streets, and Bridges	\$627,792	\$50,734	\$0	\$678,526
<b>Highways and Streets Subtotal</b>		<b>\$4,062,120</b>	<b>\$77,418</b>	<b>\$0</b>	<b>\$4,139,538</b>



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<b>Sanitation</b>					
4321	Sanitation Administration	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	\$1,413,363	\$45,449	\$0	\$1,458,812
4324	Solid Waste Disposal	\$0	\$0	\$0	\$0
4325	Solid Waste Facilities Clean-Up	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
	<b>Sanitation Subtotal</b>	<b>\$1,413,363</b>	<b>\$45,449</b>	<b>\$0</b>	<b>\$1,458,812</b>
<b>Water Distribution and Treatment</b>					
4331	Water Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335	Water Treatment	\$0	\$0	\$0	\$0
4338	Water Conservation	\$0	\$0	\$0	\$0
4339	Other Water	\$0	\$0	\$0	\$0
	<b>Water Distribution and Treatment Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Electric</b>					
4351	Electric Administration	\$0	\$0	\$0	\$0
4352	Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
	<b>Electric Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health</b>					
4411	Health Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	\$0	\$0	\$0	\$0
4419	Other Health	\$0	\$0	\$0	\$0
	<b>Health Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Welfare</b>					
4441	Welfare Administration	\$20,442	\$0	\$0	\$20,442
4442	Direct Assistance	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments	\$0	\$0	\$0	\$0
4445	Vendor Payments	\$0	\$0	\$0	\$0
4449	Other Welfare	\$0	\$0	\$0	\$0
	<b>Welfare Subtotal</b>	<b>\$20,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,442</b>



**2025  
MS-DTB**

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<b>Culture and Recreation</b>					
4520	Parks and Recreation	\$585,381	\$1	\$0	\$585,382
4550	Library	\$830,427	\$0	\$0	\$830,427
4583	Patriotic Purposes	\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
<b>Culture and Recreation Subtotal</b>		<b>\$1,415,808</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1,415,809</b>
<b>Conservation and Development</b>					
4611	Conservation Administration	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing	\$0	\$0	\$0	\$0
4651	Economic Development Administration	\$0	\$0	\$0	\$0
4652	Economic Development	\$0	\$0	\$0	\$0
4659	Other Economic Development	\$0	\$0	\$0	\$0
<b>Conservation and Development Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Debt Service</b>					
4711	Principal - Long Term Bonds, Notes, and Other Debt	\$105,000	\$0	\$0	\$105,000
4721	Interest - Long Term Bonds, Notes, and Other Debt	\$45,554	(\$4,220)	\$0	\$41,334
4723	Interest on Tax and Revenue Anticipation Notes	\$1	\$0	\$0	\$1
4790	Other Debt Service Charges	\$53,244	\$0	\$0	\$53,244
<b>Debt Service Subtotal</b>		<b>\$203,799</b>	<b>(\$4,220)</b>	<b>\$0</b>	<b>\$199,579</b>
<b>Capital Outlay</b>					
4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$1,035,000	\$0	(\$295,000)	\$740,000
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$1,670,000	\$0	\$0	\$1,670,000
<b>Capital Outlay Subtotal</b>		<b>\$2,705,000</b>	<b>\$0</b>	<b>(\$295,000)</b>	<b>\$2,410,000</b>



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<b>Operating Transfers Out</b>					
4911	To Revolving Funds	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$1,783,297	\$579	\$0	\$1,783,876
4914W	To Water Proprietary Fund	\$0	\$0	\$0	\$0
4915	To Capital Reserve Funds	\$0	\$0	\$0	\$0
4916	To Expendable Trusts	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>		<b>\$1,783,297</b>	<b>\$579</b>	<b>\$0</b>	<b>\$1,783,876</b>
<b>Total Operating Budget Appropriations</b>		<b>\$27,869,122</b>	<b>(\$224,712)</b>	<b>(\$310,000)</b>	<b>\$27,334,410</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
4215	Moved to EMS Revolving Fund per 2024 Town Meeting.
4240	PT position eliminated.
4195	Remove one-time projects.
4140	No national elections.
4220	2024 was last year of CBA. Separate article for new CBA.
4312	Increases per CBA agreement.
4909	Recurring Road Plan
4196	Increases per CBA agreement.
4721	Note reduced per payment schedule.
4319	Increases per CBA agreement.
4299	Increases per CBA agreement.
4520	Correction in rounding to match Town record.
4210	Increases per CBA agreement.
4152	PT position eliminated.
4323	Increases per CBA agreement.
4914S	Contractual agreements for Sewer Enterprise Fund.