

ACCT CODE	EXPENDITURES	2019 FINAL	2020 FINAL	2021 FINAL	2022 FINAL	2023 Approved	2023 YTD	2024 Proposed
<b>BUDGET</b>								
<b>GENERAL GOVERNMENT:</b>								
51100	LEGISLATIVE (BOARD & NOTICES)	8723	9768	10150	9219	14500	11400	14750
51110	TOWN SHARE SOC SEC/MCARE	1398	549	1496	549	2200	1325	2200
51300	LEGAL	0	0	0	0	0	737	2000
51400	GENERAL ADMINISTRATION-CLERK& OFFICE SUPPLIES	7028	7854	8333	9150	9800	7650	9800
51400	GENERAL ADMINISTRATION-ELECTIONS	2172	4150	1785	8003	3000	2160	3500
51500	FINANCIAL ADMIN-TREASURER & FINANCIAL EXP	6137	6083	6348	6691	7500	4950	7500
51500	FINANCIAL ADMIN-ASSESSING	6377	8360	6378	6415	6500	7023	7500
51600	GENERAL BUILDING (HALL)	7849	7126	6869	14997	10000	5014	5500
51938	OTHER GEN GVT-OTHER INSURANCE	3766	3833	3901	3992	4250	4259	5000
<b>51000</b>	<b>TOTAL GENERAL GOVERNMENT</b>	<b>43450</b>	<b>47723</b>	<b>45260</b>	<b>59016</b>	<b>57750</b>	<b>44518</b>	<b>57750</b>
<b>PUBLIC SAFETY</b>								
52200	FIRE PROTECTION	36886	36889	36866	36931	37000	37022	38000
52300	AMBULANCE (Population 304 @ \$81.00)	2460	9848	7403	9960	11000	23880	14500
	Emergency Management	0	0					
52900	OTHER PUBLIC SAFETY(2007 DONATION FOR 1ST RESPONDERS)	0	0					
<b>52000</b>	<b>TOTAL PUBLIC SAFETY</b>	<b>39346</b>	<b>46737</b>	<b>44269</b>	<b>46891</b>	<b>48000</b>	<b>60902</b>	<b>52500</b>
<b>PUBLIC WORKS:</b>								
53311	TRANS-HWY/ST MAINT & CONST-HWY/ST MAINT FOR LOCAL	<b>14102</b>	<b>96939</b>	<b>61025</b>	<b>350393</b>	<b>150684</b>	<b>98156</b>	<b>127190</b>
53315	TRANS-HWY/ST MAINT & CONST-HWY/ST CONST FOR LOCAL	100000	0					
53330	TRANSP-HWY/ST MAINT & CONST-OTHER LOCAL GVTS	500	0	500	500	500	500	500
53635	SANITATION-RECYCLING EXPEDITURES	1080	1650	1650	1906	2400	2347	2400
53300	CONTRACTED HWY LABOR	76623	75064	75311	76060	92750	95585	120000
<b>53000</b>	<b>TOTAL PUBLIC WORKS</b>	<b>192305</b>	<b>173653</b>	<b>138486</b>	<b>428859</b>	<b>246334</b>	<b>196588</b>	<b>250090</b>
<b>CULTURE, RECREATION, &amp; EDUCATION</b>								
55200	CULTURE-PARKS-RECREATION-FLOWERS	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>55000</b>	<b>TOTAL CULTURE, RECREATION &amp; EDUCATION</b>							
<b>CAPITAL OUTLAY</b>								
			268113	228015	534766	352084	302008	360340
<b>57000</b>	<b>TOTAL CAPITAL OUTLAY</b>							
<b>DEBT SERVICE</b>								
58100	DEBT SRVC-PRINCIPAL	<b>133121</b>	<b>48596</b>	<b>51024</b>	<b>36417</b>	<b>25143</b>	<b>58810</b>	<b>25800</b>
58290	DEBT SRVC-INT & FISCAL CHRGS-OTHER INT & FISCAL CHRGS	11100	4309	1881	1221	3890	6223	3300
<b>58000</b>	<b>TOTAL DEBT SERVICE</b>	<b>144221</b>	<b>52905</b>	<b>52905</b>	<b>37638</b>	<b>29033</b>	<b>65033</b>	<b>29100</b>
<b>OTHER FINANCING USES</b>								
59900	OTHER FINANCING USES	63	<b>1295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1066</b>	<b>0</b>
	SMART GROWTH/PLAN COMMISSION							
<b>59000</b>	<b>TOTAL OTHER FINANCING USES</b>	63	1295	0	30	0	1066	0
<b>50000</b>	<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES</b>	<b>419435</b>	<b>322313</b>	<b>280920</b>	<b>572434</b>	<b>381117</b>	<b>368107</b>	<b>389440</b>
	RESERVE FOR CONTINGENCIES	<b>0</b>	<b>0</b>	<b>0</b>		<b>5000</b>		<b>5000</b>
	RESERVE FOR CAPTIAL PURCHASES							
	<b>TOTAL EXPENDITURES AND RESERVES</b>	<b>419435</b>	<b>322313</b>	<b>280920</b>	<b>572434</b>	<b>386117</b>	<b>368107</b>	<b>394440</b>