

# 2025 PROPOSED MUNICIPAL BUDGET

Updated 1-22-24

1	A	B	C	D	E	F	G	H	I	J
		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
2	<b>10 - GENERAL GOVERNMENT 1-18-24 Budget Comm 4 - 0</b>	<b>602,956</b>	<b>602,956</b>	<b>602,956</b>	<b>0</b>	<b>521,337</b>	<b>562,412</b>	<b>465,753</b>	<b>405,426</b>	<b>384,517</b>
3	<b>01 - GENERAL</b>	<b>602,956</b>	<b>602,956</b>	<b>602,956</b>	<b>0</b>	<b>521,337</b>	<b>562,412</b>	<b>465,753</b>	<b>405,426</b>	<b>384,517</b>
4	<b>10 - PERSONNEL SERVICES</b>	<b>431,708</b>	<b>431,708</b>	<b>431,708</b>	<b>0</b>	<b>355,548</b>	<b>408,340</b>	<b>333,682</b>	<b>254,731</b>	<b>278,875</b>
5	<b>5000 - SALARIES/BENEFITS</b>	<b>405,894</b>	<b>405,894</b>	<b>405,894</b>	<b>0</b>	<b>329,005</b>	<b>375,215</b>	<b>312,477</b>	<b>242,486</b>	<b>258,554</b>
6	Facilities Maintenance/Custodian (40 hours) (Including longevity)	52,122	52,122	52,122	0	50,109	48,891	48,721	45,436	40,170
7	Selectmen	26,000	26,000	26,000	0	26,000	26,000	24,331	26,050	21,141
8	Admin. Asst. (40 hrs) (Including Longevity)	49,656	49,656	49,656	0	47,750	45,885	45,944	35,875	36,575
9	Motor Vehicle Agent (Includes GA salary)	63,057	63,057	63,057	0	50,501	47,849	51,002	47,515	42,797
10	Deputy Tn. Administrator stipend (\$100/day when TA absent)	5,000	5,000	5,000	0	0	3,000	0	0	1,900
11	Customer Service Representative (New)	43,967	43,967	43,967						
12	Assessing Assistant (Certified CMA)	54,600	54,600	54,600	0	44,990	23,590	26,338	19,538	14,047
13	Safety Training Officer/Coordinator	3,500	3,500	3,500	0	5,000	0	0	2,644	0
14	Town Administrator Contract Salary (w/Fire Chief)	55,432	55,432	55,432	0	53,300	120,000	52,000	65,428	101,923
15	Finance/HR (Including Longevity) (w/FD Admin)	52,559	52,559	52,559	0	51,354	60,000	64,140	0	0
17	<b>5005 - OVERTIME GEN GOVT</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>2,500</b>	<b>4,500</b>	<b>1,951</b>	<b>341</b>	<b>411</b>
18	<b>5050 - Retirement (Town Contrib 8.5%&gt;8.9%)</b>	<b>22,314</b>	<b>22,314</b>	<b>22,314</b>	<b>0</b>	<b>24,044</b>	<b>28,625</b>	<b>19,254</b>	<b>11,904</b>	<b>19,910</b>
19	<b>15 - EMPLOYEE COSTS</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>0</b>	<b>13,857</b>	<b>13,750</b>	<b>10,970</b>	<b>10,240</b>	<b>13,681</b>
20	<b>5100 - TRAVEL</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>3,000</b>	<b>227</b>	<b>686</b>	<b>3,070</b>
21	<b>5110 - TRAINING (Cust Service/Assessing Asst/Town Adm)</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>821</b>	<b>315</b>	<b>155</b>
22	<b>5115 - LODGING</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
23	<b>5120 - MEALS</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>180</b>	<b>0</b>	<b>0</b>
24	<b>5125 - DUES/SUBSCRIPTIONS (MMA \$9,742)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>9,557</b>	<b>9,200</b>	<b>9,742</b>	<b>9,240</b>	<b>10,455</b>
25	<b>20 - SUPPLIES</b>	<b>38,500</b>	<b>38,500</b>	<b>38,500</b>	<b>0</b>	<b>39,500</b>	<b>32,500</b>	<b>30,167</b>	<b>35,780</b>	<b>27,840</b>
26	<b>5200 - OFFICE (Gen Office Supplies, copier supplies)</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>19,000</b>	<b>20,085</b>	<b>23,888</b>	<b>18,647</b>
27	<b>5205 - POSTAGE</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>11,000</b>	<b>10,000</b>	<b>8,239</b>	<b>9,912</b>	<b>7,546</b>
28	<b>5210 - BUILDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263</b>	<b>0</b>
29	<b>5275 - TAX BILLS</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>1,844</b>	<b>1,717</b>	<b>1,646</b>
30	<b>25 - UTILITIES</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,786</b>	<b>8,061</b>	<b>7,172</b>
31	<b>5320 - TELEPHONE</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,786</b>	<b>8,061</b>	<b>7,172</b>
32	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
33	<b>5430 - RADIOS</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>0</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
34	<b>40 - CONTRACTUAL SERVICES</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>49,709</b>	<b>63,412</b>	<b>26,703</b>
35	<b>5600 - LEGAL (ALL) + Lien Releases/Transfers</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>23,709</b>	<b>46,787</b>	<b>2,160</b>
36	<b>5640 - AUDITOR &amp; MONTHLY CPA ASSISTANCE</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>24,625</b>	<b>14,500</b>	<b>22,450</b>
37	<b>5660 - TOWN REPORT</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>1,375</b>	<b>2,125</b>	<b>2,093</b>
38	<b>60 - UNCLASSIFIED</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>0</b>	<b>9,750</b>	<b>7,000</b>	<b>3,651</b>	<b>6,884</b>	<b>3,718</b>
39	<b>5900 - CHARTER COMMISSION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>		
40	<b>5905 - ADVERTISING</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>1,569</b>	<b>3,723</b>	<b>1,635</b>
41	<b>5995 - INCIDENTALS</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>3,000</b>	<b>2,083</b>	<b>3,161</b>	<b>2,083</b>
43	<b>65 - ANIMAL CONTROL OFFICER</b>	<b>32,173</b>	<b>32,173</b>	<b>32,173</b>	<b>0</b>	<b>32,657</b>	<b>30,797</b>	<b>29,263</b>	<b>25,794</b>	<b>26,004</b>

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44	6100 - ACO EXPENSES - Vet \$300; labor \$16,337.86; mileage \$2,500; supplies/training \$1,400; AWS Contract \$11,635	32,173	32,173	32,173	0	32,657	30,797	29,263	25,794	26,004
45	<b>13 - LEASES/DEBT SERVICE 01-18-24 Budget Comm 4 - 0</b>	<b>557,424</b>	<b>557,424</b>	<b>557,424</b>	<b>0</b>	<b>460,550</b>	<b>349,555</b>	<b>337,729</b>	<b>318,076</b>	<b>312,514</b>
46	<b>01 - GENERAL</b>	<b>557,424</b>	<b>557,424</b>	<b>557,424</b>	<b>0</b>	<b>460,550</b>	<b>349,555</b>	<b>337,729</b>	<b>318,076</b>	<b>312,514</b>
47	<b>70 - DEBT SERVICE</b>	<b>557,424</b>	<b>557,424</b>	<b>557,424</b>	<b>0</b>	<b>460,550</b>	<b>349,555</b>	<b>337,729</b>	<b>318,076</b>	<b>312,514</b>
48	6000 - PRINCIPAL	477,776	477,776	477,776	0	398,033	292,676	294,268	280,454	280,219
49	6005 - ANNUAL INTEREST ESTIMATES	71,530	71,530	71,530	0	55,359	49,879	35,780	28,143	26,259
50	6010 - LEASES	8,118	8,118	8,118	0	7,158	7,000	7,682	9,479	6,036
51	3 Copiers, 5 MV Printers, Postage Machine	8,118	8,118	8,118	0	7,158	7,000	7,682	9,479	6,036
52	<b>15 - INSURANCE/BENEFITS 01-18-24 Budget Comm 4 - 0</b>	<b>965,490</b>	<b>965,490</b>	<b>965,490</b>	<b>0</b>	<b>938,829</b>	<b>955,077</b>	<b>875,857</b>	<b>793,627</b>	<b>698,527</b>
53	<b>01- GENERAL</b>	<b>965,490</b>	<b>965,490</b>	<b>965,490</b>	<b>0</b>	<b>938,829</b>	<b>955,077</b>	<b>875,857</b>	<b>793,627</b>	<b>698,527</b>
54	<b>10 - PERSONNEL SERVICES</b>	<b>904,490</b>	<b>904,490</b>	<b>904,490</b>	<b>0</b>	<b>875,612</b>	<b>895,147</b>	<b>816,820</b>	<b>738,015</b>	<b>646,568</b>
55	5010 - FICA/MEDI TAX ESTIMATE	232,185	232,185	232,185	0	214,120	217,398	185,293	175,330	155,912
56	5020 - 457 RETIREMENT PLAN FIXED COSTS	1,600	1,600	1,600	0	1,000	3,000	950	0	675
57	5025 - ACCUMULATED VAC/SICK TIME BUYOUT EST.	35,000	35,000	35,000	0	35,000	35,000	36,008	33,849	32,831
58	5030 - WORKERS COMPENSATION	90,752	90,752	90,752	0	99,952	94,287	103,728	93,006	83,278
59	5035 - UNEMPLOYMENT (MMA)	3,100	3,100	3,100	0	5,000	13,000	0	1,356	5,914
60	5040 - HEALTH AND DENTAL INSURANCE 27 insured employees, 5 employees insured elsewhere taking \$7,200/yr buyout and 2 continuous part-time TS employees taking \$4,860/5460 yr pro-rated buyout. Budget includes \$441,338 health/dental premiums, \$54,254 HRA reimbursement, \$46,260 buyouts, Group Dynamics fees 1,600.	541,852	541,852	541,852	0	520,540	532,462	490,915	434,475	367,957
62	<b>35 - INSURANCE</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>63,217</b>	<b>59,930</b>	<b>59,037</b>	<b>55,612</b>	<b>51,959</b>
63	5520 - PROPERTY & CASUALTY, LIABILITY	61,000	61,000	61,000	0	63,217	59,930	59,037	55,612	51,959
64	<b>20 - TOWN CLERK 01-18-24 Budget Comm 4 - 0</b>	<b>97,230</b>	<b>97,230</b>	<b>97,230</b>	<b>0</b>	<b>82,050</b>	<b>81,598</b>	<b>62,790</b>	<b>60,967</b>	<b>66,207</b>
65	<b>01 - GENERAL</b>	<b>97,230</b>	<b>97,230</b>	<b>97,230</b>	<b>0</b>	<b>82,050</b>	<b>81,598</b>	<b>62,790</b>	<b>60,967</b>	<b>66,207</b>
66	<b>10 - PERSONNEL SERVICES</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>0</b>	<b>58,970</b>	<b>59,317</b>	<b>46,508</b>	<b>46,084</b>	<b>46,314</b>
67	5000 - SALARY	60,000	60,000	60,000	0	51,487	50,170	41,728	42,238	40,000
68	5005 - OVERTIME	2,500	2,500	2,500	0	2,500	4,500	1,146	444	3,053
69	5050 - RETIREMENT	5,500	5,500	5,500	0	4,983	4,647	3,634	3,402	3,261
70	<b>15 - EMPLOYEE COSTS</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>400</b>	<b>1,300</b>	<b>384</b>	<b>742</b>	<b>311</b>
71	5100 - TRAVEL	0	0	0	0	0	250	9	186	0
72	5110 - TRAINING	150	150	150	0	200	600	150	255	60
73	5115 - LODGING	0	0	0	0	0	100	0	0	0
74	5120 - MEALS	0	0	0	0	0	200	115	211	179
75	5125 - DUES & SUBSCRIPTIONS	100	100	100	0	200	150	110	90	72
76	<b>20 - SUPPLIES</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>22,000</b>	<b>20,101</b>	<b>15,268</b>	<b>13,786</b>	<b>19,265</b>
77	5285 - ELECTION EXPENSE	25,000	25,000	25,000	0	20,000	15,500	13,753	13,699	14,664
78	5295 - SUPPLIES	2,500	2,500	2,500	0	2,000	4,601	1,515	86	4,601
79	<b>25 - UTILITIES</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>280</b>	<b>0</b>
80	5320 - CELL PHONE REIMBURSEMENT	480	480	480	0	480	480	480	280	0

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81	<b>60 - UNCLASSIFIED</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>150</b>	<b>75</b>	<b>317</b>
82	5905 - ADVERTISING	1,000	1,000	1,000	0	200	400	150	75	317
83	<b>25 - TAX COLLECTOR 01-18-24 Budget Comm 4 - 0</b>	<b>57,904</b>	<b>57,904</b>	<b>57,904</b>	<b>0</b>	<b>51,534</b>	<b>55,435</b>	<b>41,867</b>	<b>43,182</b>	<b>44,470</b>
84	<b>01 - GENERAL</b>	<b>57,904</b>	<b>57,904</b>	<b>57,904</b>	<b>0</b>	<b>51,534</b>	<b>55,435</b>	<b>41,867</b>	<b>43,182</b>	<b>44,470</b>
85	<b>10 - PERSONNEL SERVICES</b>	<b>57,574</b>	<b>57,574</b>	<b>57,574</b>	<b>0</b>	<b>51,204</b>	<b>55,105</b>	<b>41,807</b>	<b>43,067</b>	<b>44,380</b>
86	5000 - SALARY (BASED ON 40HRS)	51,917	51,917	51,917	0	44,633	49,788	38,405	39,536	39,741
87	5005 - OVERTIME	1,000	1,000	1,000	0	2,497	1,000	33	139	757
88	5050 - RETIREMENT	4,657	4,657	4,657	0	4,074	4,317	3,370	3,392	3,882
89	<b>15 - EMPLOYEE COSTS</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>0</b>	<b>330</b>	<b>330</b>	<b>60</b>	<b>115</b>	<b>90</b>
90	5100 - TRAVEL	100	100	100	0	100	100	0	0	0
91	5110 - TRAINING	200	200	200	0	200	200	0	85	30
92	5125 - DUES & SUBSCRIPTIONS	30	30	30	0	30	30	60	30	60
93	<b>30 - TREASURER 01-18-24 Budget Comm 4 - 0</b>	<b>84,848</b>	<b>84,848</b>	<b>84,848</b>	<b>0</b>	<b>81,672</b>	<b>79,589</b>	<b>71,740</b>	<b>70,355</b>	<b>67,424</b>
94	<b>01 - GENERAL</b>	<b>84,848</b>	<b>84,848</b>	<b>84,848</b>	<b>0</b>	<b>81,672</b>	<b>79,589</b>	<b>71,740</b>	<b>70,355</b>	<b>67,424</b>
95	<b>10 - PERSONNEL SERVICES</b>	<b>79,198</b>	<b>79,198</b>	<b>79,198</b>	<b>0</b>	<b>79,492</b>	<b>77,409</b>	<b>69,653</b>	<b>68,133</b>	<b>66,791</b>
96	5000 - SALARY (including longevity)	72,792	72,792	72,792	0	73,216	71,344	64,984	62,295	61,919
97	5050 - RETIREMENT	6,406	6,406	6,406	0	6,276	6,065	4,669	5,838	4,872
98	<b>15 - EMPLOYEE COSTS</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>	<b>1,607</b>	<b>1,742</b>	<b>153</b>
99	5100 - TRAVEL	1,500	1,500	1,500	0	1,000	1,000	983	978	68
100	5110 - TRAINING	3,500	3,500	3,500	0	300	300	215	520	40
101	5115 - LODGING	250	250	250	0	150	150	310	129	0
102	5120 - MEALS	250	250	250	0	100	100	24	40	0
103	5125 - DUES & SUBSCRIPTIONS	150	150	150	0	150	150	75	75	45
104	<b>25 - UTILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>
105	5320 - CELL PHONE REIMBURSEMENT	0	0	0	0	480	480	480	480	480
106	<b>32 - IT DEPARTMENT 01-22-24 Budget Committee 3 - 0</b>	<b>177,337</b>	<b>177,337</b>	<b>177,337</b>	<b>0</b>	<b>173,480</b>	<b>145,445</b>	<b>140,081</b>	<b>130,534</b>	<b>127,806</b>
107	<b>01 - GENERAL</b>	<b>177,337</b>	<b>177,337</b>	<b>177,337</b>	<b>0</b>	<b>173,480</b>	<b>145,445</b>	<b>140,081</b>	<b>130,534</b>	<b>127,806</b>
108	<b>10 - PERSONNEL SERVICES</b>	<b>90,671</b>	<b>90,671</b>	<b>90,671</b>	<b>0</b>	<b>86,814</b>	<b>77,465</b>	<b>77,177</b>	<b>67,372</b>	<b>65,524</b>
109	5000 - SALARY (Contract w/longevity)	83,337	83,337	83,337	0	79,940	71,396	70,878	62,306	60,808
110	5050 - RETIREMENT	7,334	7,334	7,334	0	6,874	6,069	6,299	5,066	4,716
111	<b>15 - EMPLOYEE COSTS</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>1,400</b>	<b>574</b>	<b>234</b>	<b>294</b>
112	5100 - TRAVEL	250	250	250	0	250	400	-25	0	294
113	5110 - TRAINING	500	500	500	0	500	1,000	599	234	0
114	<b>25 - UTILITIES</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>880</b>	<b>960</b>
115	5320 - CELL PHONE REIMBURSEMENT	960	960	960	0	960	960	960	880	960
116	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>10,400</b>	<b>10,400</b>	<b>10,400</b>	<b>0</b>	<b>10,400</b>	<b>10,440</b>	<b>10,331</b>	<b>10,416</b>	<b>9,770</b>
117	5425 - EQUIPMENT	10,400	10,400	10,400	0	10,400	10,440	10,331	10,416	9,770
118	<b>40 - CONTRACTUAL SERVICES</b>	<b>62,556</b>	<b>62,556</b>	<b>62,556</b>	<b>0</b>	<b>62,556</b>	<b>43,180</b>	<b>38,887</b>	<b>39,834</b>	<b>39,339</b>
119	5605 - SOFTWARE (TRIO 26,500K, SPECTRUM 4K, GIS maint. 3,200K, Misc. Software (Lib/FD/TH ) email, security, etc. 10,940) paychex SW payroll/HR-15,000	59,640	59,640	59,640	0	59,640	40,640	36,428	37,621	37,653

## 2025 PROPOSED MUNICIPAL BUDGET

Updated 1-22-24

	A	B	C	D	E	F	G	H	I	J
1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
120	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,916	2,916	2,916	0	2,916	2,540	2,459	2,214	1,686
121	<b>60 - UNCLASSIFIED</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,152</b>	<b>11,797</b>	<b>11,919</b>
122	5976 - Cable TV repairs, upgrades to broadcast equipment and software. (This is offset 100% by cable TV franchise fees revenue)	12,000	12,000	12,000	0	12,000	12,000	12,152	11,797	11,919
123	<b>35 - MUNICIPAL BUILDINGS</b>	<b>103,250</b>	<b>103,250</b>	<b>0</b>	<b>0</b>	<b>108,250</b>	<b>105,000</b>	<b>81,235</b>	<b>69,891</b>	<b>80,197</b>
124	<b>01 - GENERAL</b>	<b>103,250</b>	<b>103,250</b>	<b>0</b>	<b>0</b>	<b>108,250</b>	<b>105,000</b>	<b>81,235</b>	<b>69,891</b>	<b>80,197</b>
125	<b>15 - EMPLOYEE COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,214</b>
126	5100 - TRAVEL (Removed with use of van)	0	0	0	0	0	0	0	0	2,214
127	<b>20 - SUPPLIES</b>	<b>12,750</b>	<b>12,750</b>	<b>0</b>	<b>0</b>	<b>11,750</b>	<b>10,500</b>	<b>10,649</b>	<b>7,712</b>	<b>8,642</b>
128	5200 - OFFICE	0	0	0	0	0	0	0	0	531
129	5210 - BUILDING/CLEANING	9,000	9,000	0	0	8,000	7,000	9,500	7,179	7,640
131	5246 - PERSONAL PROTECTION EQUIP	1,000	1,000	0	0	1,000	1,000	388	424	471
132	5250 - GAS/DIESEL	2,750	2,750	0	0	2,750	2,500	761	109	0
133	<b>25 - UTILITIES</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>60,000</b>	<b>46,382</b>	<b>53,863</b>	<b>50,042</b>
134	5300 - ELECTRICITY	40,000	40,000	0	0	45,000	45,000	33,939	39,597	39,850
135	5305 - HEAT	16,000	16,000	0	0	18,000	15,000	12,442	14,266	10,192
136	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>21,500</b>	<b>18,279</b>	<b>10,906</b>	<b>10,468</b>
137	5400 - GENERAL	8,000	8,000	0	0	8,000	8,000	5,616	3,614	2,331
138	5405 - VEHICLE (Van)	2,000	2,000	0	0	1,500	1,500	815	935	0
139	5425 - EQUIPMENT	2,500	2,500	0	0	2,500	2,000	1,992	884	1,977
140	5435 - BUILDING	10,000	10,000	0	0	10,000	10,000	9,857	5,473	6,160
141	<b>60 - UNCLASSIFIED</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>13,000</b>	<b>5,926</b>	<b>-2,590</b>	<b>8,831</b>
142	5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE	2,000	2,000	0	0	1,500	3,000	415	-4,290	8,831
143	5976 - EMERGENCY FUND	10,000	10,000	0	0	10,000	10,000	5,511	1,700	0
144	<b>40 - TAX ASSESSOR</b>	<b>103,500</b>	<b>103,500</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>79,250</b>	<b>79,250</b>	<b>67,602</b>	<b>62,116</b>
145	<b>01 - GENERAL</b>	<b>103,500</b>	<b>103,500</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>79,250</b>	<b>79,250</b>	<b>67,602</b>	<b>62,116</b>
146	<b>10 - PERSONNEL SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>73,500</b>	<b>73,500</b>	<b>67,401</b>	<b>59,500</b>
147	5000 - SALARY	75,000	75,000	0	0	72,000	73,500	73,500	67,401	59,500
148	5006 - COST FILE RE-VAL	25,000	25,000	0	0	25,000	25,000			
149	<b>15 - EMPLOYEE COSTS</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,500</b>	<b>3,422</b>	<b>201</b>	<b>616</b>
150	5100 - TRAVEL	500	500	0	0	500	1,000	1,246	51	86
151	5110 - TRAINING (Vanessa & Shirley classes)	1,000	1,000	0	0	1,000	1,500	2,176	150	530
152	<b>20 - SUPPLIES</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,250</b>	<b>2,328</b>	<b>0</b>	<b>2,000</b>
153	5215 - MAPS (annual tax map updates)	2,000	2,000	0	0	3,500	3,250	2,328	0	2,000
154	<b>45 - CODE ENFORCEMENT</b>	<b>114,129</b>	<b>114,129</b>	<b>0</b>	<b>0</b>	<b>107,644</b>	<b>101,532</b>	<b>87,505</b>	<b>81,539</b>	<b>80,084</b>
155	<b>01 - GENERAL</b>	<b>114,129</b>	<b>114,129</b>	<b>0</b>	<b>0</b>	<b>107,644</b>	<b>101,532</b>	<b>87,505</b>	<b>81,539</b>	<b>80,084</b>
156	<b>10 - PERSONNEL SERVICES</b>	<b>93,039</b>	<b>93,039</b>	<b>0</b>	<b>0</b>	<b>88,844</b>	<b>88,092</b>	<b>72,971</b>	<b>73,132</b>	<b>72,619</b>
157	5000 - SALARIES (CEO \$74,325 - Deputy CEO 10 hrs/mo for inspections, vacation, sick coverage)	81,890	81,890	0	0	77,695	75,432	65,012	64,435	66,934
158	5005 - Overtime/Addtl hrs (BD Sel,PB,ZBA mtgs)	4,000	4,000	0	0	4,000	6,000	2,089	3,253	985
159	5050 - RETIREMENT	7,149	7,149	0	0	7,149	6,660	5,870	5,444	4,700

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160	<b>15 - EMPLOYEE COSTS</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>2,250</b>	<b>1,238</b>	<b>741</b>	<b>2,382</b>
161	5100- TRAVEL/Deputy PV Mileage Reimbursement	0	0	0	0	0	500	0	207	2,197
162	5110 - TRAINING	800	800	0	0	800	800	780	390	150
163	5115 - LODGING	500	500	0	0	500	500	423	0	0
164	5120 - MEALS	100	100	0	0	100	100	0	0	0
165	5125 - DUES & SUBSCRIPTIONS	350	350	0	0	350	350	35	144	35
166	<b>20 - SUPPLIES</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>	<b>2,300</b>	<b>2,357</b>	<b>2,643</b>	<b>435</b>
167	5215 - MAPS	4,000	4,000	0	0	5,000	0	0	0	0
168	5250 - FUEL	1,800	1,800	0	0	1,800	1,800	1,674	1,832	251
169	5290 - CODE BOOKS/REFERENCE	500	500	0	0	500	500	683	810	184
170	<b>25 - UTILITIES</b>	<b>4,050</b>	<b>4,050</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,040</b>	<b>3,512</b>	<b>-1,286</b>	<b>1,222</b>
171	5320 - TELEPHONE	1,400	1,400	0	0	1,200	1,040	1,244	1,217	1,222
172	5340 - Plotter	2,650	2,650	0	0			2,269	-2,503	
173	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>1,636</b>	<b>1,601</b>	<b>3,237</b>
174	5405 - VEHICLE	2,500	2,500	0	0	2,500	2,000	1,636	1,601	3,237
175	<b>40 - CONTRACTUAL SERVICES</b>	<b>5,440</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,800</b>	<b>5,685</b>	<b>4,000</b>	<b>188</b>
176	5600 - LEGAL (FY21-22 Moved to Genl Govt)	0	0	0	0	0	0	0	0	188
177	5605 - SOFTWARE	4,000	4,000	0	0	4,000	3,800	3,776	3,500	0
178	5610 - SCHEDULING SOFTWARE - SQUARESPACE	440	440							
179	5665 - HEALTH OFFICER STIPEND	500	500	0	0	500	500	1,909	500	0
180	5700 - CONSULTANTS	500	500	0	0	500	500	0	0	0
181	<b>60 - UNCLASSIFIED</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>106</b>	<b>709</b>	<b>0</b>
182	5905 - ADVERTISING	300	300	0	0	300	300	0	0	0
183	5995 - INCIDENTALS (supplies for plotter)	750	750	0	0	750	750	106	709	0
184	<b>49 - OVERLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,715</b>	<b>20,415</b>	<b>41,117</b>
185	<b>01 - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,715</b>	<b>20,415</b>	<b>41,117</b>
186	<b>60 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,715</b>	<b>20,415</b>	<b>41,117</b>
187	5999 - ABATEMENTS	0	0	0	0			21,715	20,415	41,117
188	<b>50 - LIBRARY 01-22-24 Budget Comm 3 - 0</b>	<b>155,441</b>	<b>155,441</b>	<b>155,441</b>	<b>0</b>	<b>152,112</b>	<b>121,840</b>	<b>115,361</b>	<b>111,899</b>	<b>106,647</b>
189	<b>01 - GENERAL</b>	<b>155,441</b>	<b>155,441</b>	<b>155,441</b>	<b>0</b>	<b>152,112</b>	<b>121,840</b>	<b>115,361</b>	<b>111,899</b>	<b>106,647</b>
190	<b>10 - PERSONNEL SERVICES</b>	<b>115,831</b>	<b>115,831</b>	<b>115,831</b>	<b>0</b>	<b>110,952</b>	<b>89,120</b>	<b>87,603</b>	<b>82,891</b>	<b>76,657</b>
191	5000 - SALARIES (FT Head Librarian 40 hrs/wk \$56,129 w/Longevity; PT Asst Head Librarian \$17,343; 3 other PT- \$33,533 which includes additional 6.5 hrs/wk and wage increases).	113,438	113,438	113,438	0	107,005	85,400	84,517	79,165	73,475
192	5050 - RETIREMENT	2,393	2,393	2,393	0	3,948	3,720	3,086	3,726	3,183
193	<b>15 - EMPLOYEE COSTS</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>1,900</b>	<b>2,000</b>	<b>1,529</b>	<b>1,339</b>	<b>817</b>
194	5100 - TRAVEL	500	500	500	0	500	500	278	216	70
195	5110 - TRAINING (a few conferences, mostly day trips)	550	550	550	0	500	500	508	496	120
196	5115 - LODGING	200	200	200	0	200	200	152	165	0
197	5120 - MEALS	150	150	150	0	0	150	0	0	0
198	5125 - DUES & SUBSCR Several (Library Assn. & Prof Journ.)	700	700	700	0	700	650	591	461	627

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199	<b>20 - SUPPLIES</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>	<b>18,850</b>	<b>16,850</b>	<b>16,191</b>	<b>14,993</b>	<b>17,466</b>
200	5200 - OFFICE	3,000	3,000	3,000	0	3,000	3,000	2,706	2,809	2,502
201	5205 - POSTAGE	150	150	150	0	150	250	44	199	179
202	5210 - BUILDING	500	500	500	0	500	0	0	0	0
203	5290 - BOOKS/PER. (Includes Download Membership)	15,200	15,200	15,200	0	15,200	13,600	13,442	11,985	14,785
204	<b>25 - UTILITIES</b>	<b>9,760</b>	<b>9,760</b>	<b>9,760</b>	<b>0</b>	<b>9,360</b>	<b>7,620</b>	<b>7,999</b>	<b>7,555</b>	<b>5,948</b>
205	5300 - ELECTRICITY	4,000	4,000	4,000	0	3,600	3,360	4,272	2,702	2,984
206	5305 - HEAT	5,000	5,000	5,000	0	5,000	3,500	2,997	4,144	2,321
207	5320 - TELEPHONE	760	760	760	0	760	760	730	709	643
208	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>8,800</b>	<b>5,000</b>	<b>965</b>	<b>4,257</b>	<b>4,540</b>
209	5425 - EQUIPMENT	1,000	1,000	1,000	0	3,800	1,000	91	587	422
210	5435 - BUILDING	5,000	5,000	5,000	0	5,000	4,000	874	3,669	4,118
211	<b>40 - CONTRACTUAL SERVICES</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
212	5605 - SOFTWARE	350	350	350	0	0	0	0	0	0
213	5680 - WEB	300	300	300	0	0	0	0	0	0
214	<b>60 - UNCLASSIFIED</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>1,250</b>	<b>1,073</b>	<b>866</b>	<b>1,218</b>
216	5905 - ADVERTISING	250	250	250	0	250	250	63	0	440
217	5925 - PROGRAM EXPENSES	2,000	2,000	2,000	0	2,000	1,000	999	866	778
219	<b>55 - RECREATION</b>	<b>410,141</b>	<b>398,891</b>	<b>0</b>	<b>0</b>	<b>383,136</b>	<b>384,755</b>	<b>352,381</b>	<b>321,560</b>	<b>269,804</b>
220	<b>01 - GENERAL</b>	<b>410,141</b>	<b>398,891</b>	<b>0</b>	<b>0</b>	<b>383,136</b>	<b>384,755</b>	<b>352,381</b>	<b>321,560</b>	<b>269,804</b>
221	<b>10 - PERSONNEL SERVICES</b>	<b>291,436</b>	<b>291,436</b>	<b>0</b>	<b>0</b>	<b>279,586</b>	<b>275,215</b>	<b>251,523</b>	<b>226,876</b>	<b>198,131</b>
222	5000 - SALARIES (FT Director 40 hrs w/longevity \$60,556, Admin. Asst. 40 hrs per wk \$37,513, Gobeil Park boat launch attendants \$15,200) - Little Oss Lake Assoc may donate \$4,625 (not included in total)	119,051	119,051	0	0	113,270	122,120	106,599	103,809	94,313
223	5003 - PROGRAM PAYROLL	166,855	166,855	0	0	157,648	145,000	137,513	116,095	99,407
225	5050 - RETIREMENT	5,530	5,530	0	0	8,668	8,095	7,411	6,971	4,411
226	<b>15 - EMPLOYEE COSTS</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>4,819</b>	<b>4,735</b>	<b>4,907</b>
227	5100 - TRAVEL	2,500	2,500	0	0	2,500	2,500	1,977	2,082	2,237
228	5110 - TRAINING	2,000	2,000	0	0	2,000	2,000	2,041	1,905	1,850
229	5125 - DUES & SUBSCRIPTIONS (w/ASCAP License)	1,200	1,200	0	0	1,000	1,000	801	747	820
230	<b>20 - SUPPLIES</b>	<b>10,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>1,750</b>	<b>1,191</b>	<b>1,167</b>	<b>0</b>
231	5200 - OFFICE	1,000	1,000	0	0	500	0	0	0	0
232	5210 - BUILDING	7,000	750	0	0	750	250	81	167	0
233	5245 - UNIFORMS	2,000	2,000	0	0	1,500	1,500	1,110	1,000	0
237	<b>25 - UTILITIES</b>	<b>4,605</b>	<b>4,605</b>	<b>0</b>	<b>0</b>	<b>4,125</b>	<b>3,540</b>	<b>3,405</b>	<b>2,983</b>	<b>2,523</b>
238	5300 - ELECTRICITY	2,100	2,100	0	0	2,100	2,100	1,965	1,386	1,083
239	5320 - TELEPHONE (Cell phone reimbursement 1-\$80, 1-\$40 & fax line \$585)	2,505	2,505	0	0	2,025	1,440	1,440	1,597	1,440
240	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,050</b>
241	5422 - GROUNDS MAINTENANCE Horseshoes/Corn hole	0	0	0	0	0	0	0	0	2,050

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	A	B	C	D	E	F	G	H	I	J
1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
242	5425 - EQUIPMENT	5,000	0	0	0	0	0	0	0	0
243	5435 - BUILDING	0	0	0	0	0	0	0	2,000	0
244	<b>60 - UNCLASSIFIED</b>	<b>93,400</b>	<b>93,400</b>	<b>0</b>	<b>0</b>	<b>91,175</b>	<b>98,750</b>	<b>91,443</b>	<b>83,800</b>	<b>62,193</b>
245	5905 - ADVERTISING	4,000	4,000	0	0	5,000	5,000	1,025	3,890	2,781
247	5924 - TICKET SALES Funtown Splashtown (200)	9,900	9,900	0	0	9,900	7,000	6,985	0	3,200
248	5925 - PROGRAM EXPENSES	70,000	70,000	0	0	67,275	80,000	78,147	74,005	55,162
250	5940 - TOILETS	7,500	7,500	0	0	7,000	6,000	5,300	5,905	1,050
251	5995 - INCIDENTALS	2,000	2,000	0	0	2,000	750	0	0	0
252	<b>60 - PLANNING BOARD</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>3,850</b>	<b>1,655</b>	<b>2,428</b>	<b>3,385</b>
253	<b>01 - GENERAL</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>3,850</b>	<b>1,655</b>	<b>2,428</b>	<b>3,385</b>
254	<b>10 - PERSONNEL SERVICES</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>1,400</b>	<b>1,250</b>	<b>2,025</b>
255	5000 - SALARIES (\$25 per meeting)	3,000	3,000	0	0	3,000	3,000	1,400	1,250	2,025
257	<b>15 - EMPLOYEE COSTS</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>
258	5110 - TRAINING (50.00 per planning member)	300	300	0	0	250	0	0	0	45
259	<b>20 - SUPPLIES</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>45</b>	<b>0</b>
260	5290 - BOOKS/PER	100	100	0	0	100	100	0	45	0
261	<b>40 - CONTRACTURAL SERVICES</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985</b>
262	5600 - LEGAL	1,000	1,000	0	0	1,000	0	0	0	985
264	<b>60 - UNCLASSIFIED</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>255</b>	<b>1,133</b>	<b>330</b>
265	5905 - ADVERTISING	750	750	0	0	750	750	255	1,133	330
267	<b>62 - PLANNING DEPARTMENT</b>	<b>60,934</b>	<b>60,934</b>	<b>0</b>	<b>0</b>	<b>101,113</b>	<b>101,231</b>	<b>61,533</b>	<b>61,897</b>	<b>67,867</b>
268	<b>01 - GENERAL</b>	<b>60,934</b>	<b>60,934</b>	<b>0</b>	<b>0</b>	<b>101,113</b>	<b>101,231</b>	<b>61,533</b>	<b>61,897</b>	<b>67,867</b>
269	<b>10 - PERSONNEL SERVICES</b>	<b>56,132</b>	<b>56,132</b>	<b>0</b>	<b>0</b>	<b>96,590</b>	<b>96,581</b>	<b>57,373</b>	<b>59,897</b>	<b>67,806</b>
270	5000 - SALARIES - Admin Asst 40 hrs (\$49,332 w/Longevity), EDC \$1500	52,832	52,832	0	0	88,929	86,249	54,570	56,441	66,595
271	5005 - OVERTIME - ZBA, PB, etc.	2,000	2,000	0	0	3,500	3,000	0	-141	0
272	5050 - Retirement	1,300	1,300	0	0	4,161	7,332	2,803	3,597	1,211
273	<b>15 - EMPLOYEE COSTS</b>	<b>3,552</b>	<b>3,552</b>	<b>0</b>	<b>0</b>	<b>3,273</b>	<b>3,400</b>	<b>3,259</b>	<b>2,000</b>	<b>61</b>
274	5100- TRAVEL	0	0	0	0	0	200	90	0	0
275	5110 - TRAINING	100	100	0	0	100	100	235	0	45
276	5115 - LODGING	100	100	0	0	100	100	0	0	0
277	5120 - MEALS	50	50	0	0	50	50	0	0	0
278	5125 - DUES & SUBSCRIPTIONS (FY 21-22 SMPDC moved from Gen. Govt. to Planning \$2,934)	3,302	3,302	0	0	3,023	2,950	2,934	2,000	16
279	<b>60 - UNCLASSIFIED</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>	<b>902</b>	<b>0</b>	<b>0</b>
280	5905 - ADVERTISING	500	500	0	0	500	500	158	0	0
281	5995 - INCIDENTALS	750	750	0	0	750	750	744	0	0
282	<b>65 - ZONING BRD OF APLS</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>1,300</b>	<b>677</b>	<b>478</b>	<b>599</b>
283	<b>01 - GENERAL</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>	<b>1,300</b>	<b>677</b>	<b>478</b>	<b>599</b>
284	<b>10 - PERSONNEL SERVICES</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>309</b>	<b>343</b>	<b>160</b>
285	5000 - SALARIES	800	800	0	0	800	800	161	171	160

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1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
286	5005 - OVERTIME	0	0	0	0	0	0	148	172	0
287	<b>15 - EMPLOYEE COSTS</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
289	5125 - DUES & SUBSCRIPTIONS	250	250	0	0	250	0	0	0	0
290	<b>20 - SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438</b>
291	5290 - BOOKS/PER	0	0	0	0	0	0	0	0	438
292	<b>40 - CONTRACTURAL SERVICES</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
293	5600 - LEGAL	1,000	1,000	0	0	1,000	0	0	0	0
294	<b>60 - UNCLASSIFIED</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>368</b>	<b>135</b>	<b>0</b>
295	5905 - ADVERTISING	500	500	0	0	500	500	368	135	0
296	<b>70 - PUBLIC SAFETY 01-22-24 Budget Comm 3 - 0</b>	<b>1,777,682</b>	<b>1,777,682</b>	<b>1,777,682</b>	<b>0</b>	<b>1,643,110</b>	<b>1,595,701</b>	<b>1,344,238</b>	<b>1,288,694</b>	<b>1,163,998</b>
297	<b>01 - GENERAL FIRE</b>	<b>1,598,687</b>	<b>1,598,687</b>	<b>1,598,687</b>	<b>0</b>	<b>1,453,600</b>	<b>1,408,742</b>	<b>1,164,243</b>	<b>1,123,610</b>	<b>1,003,714</b>
298	<b>10 - PERSONNEL SERVICES</b>	<b>1,380,667</b>	<b>1,380,667</b>	<b>1,380,667</b>	<b>0</b>	<b>1,221,530</b>	<b>1,175,487</b>	<b>954,220</b>	<b>931,454</b>	<b>790,402</b>
299	5000 - SALARIES (Fire chief; Deputy Chief; 5 Captains; 4 FT FF/EMT'S; Admin Asst; Longevity; Worked Holidays)	855,414	855,414	855,414	0	778,638	765,531	639,160	604,050	488,155
300	5001 - PER DIEM	361,868	361,868	361,868	0	322,827	314,264	216,180	247,279	260,958
301	5005 - OVERTIME	58,000	58,000	58,000	0	33,434	21,891	32,120	20,140	3,781
302	5050 - RETIREMENT	105,385	105,385	105,385	0	86,631	73,801	66,761	59,986	37,508
303	<b>15 - EMPLOYEE COSTS</b>	<b>8,025</b>	<b>8,025</b>	<b>8,025</b>	<b>0</b>	<b>9,060</b>	<b>7,925</b>	<b>8,305</b>	<b>6,697</b>	<b>6,766</b>
304	5100 - TRAVEL	125	125	125	0	150	175	75	174	104
305	5110 - TRAINING	7,900	7,900	7,900	0	8,910	7,750	8,230	6,523	6,662
306	<b>20 - SUPPLIES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>23,000</b>	<b>19,200</b>	<b>21,873</b>	<b>20,750</b>	<b>10,405</b>
308	5210 - BUILDING	0	0	0	0	0	0	0	28	0
309	5250 - GAS/DIESEL	20,000	20,000	20,000	0	23,000	19,200	21,873	20,721	10,405
310	<b>25 - UTILITIES</b>	<b>31,120</b>	<b>31,120</b>	<b>31,120</b>	<b>0</b>	<b>32,100</b>	<b>28,000</b>	<b>30,556</b>	<b>29,969</b>	<b>25,343</b>
311	5300 - ELECTRICITY	14,200	14,200	14,200	0	14,700	12,700	12,546	13,984	11,545
312	5305 - HEAT	10,200	10,200	10,200	0	10,200	8,100	11,131	8,785	7,038
313	5320 - TELEPHONE (Cell phone reimbursements, land lines)	6,720	6,720	6,720	0	7,200	7,200	6,879	7,199	6,759
314	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>153,275</b>	<b>153,275</b>	<b>153,275</b>	<b>0</b>	<b>162,310</b>	<b>172,530</b>	<b>143,784</b>	<b>130,229</b>	<b>166,419</b>
315	5405 - VEHICLE	70,050	70,050	70,050	0	81,515	94,150	84,227	46,632	92,935
316	5425 - EQUIPMENT (Turnout gear replacement)	49,600	49,600	49,600	0	47,390	45,715	31,757	48,217	42,969
317	5430 - RADIOS/PAGERS	9,125	9,125	9,125	0	9,125	10,025	6,849	11,474	11,472
318	5435 - BUILDING	24,500	24,500	24,500	0	24,280	22,640	20,952	23,905	19,044
321	<b>60 - UNCLASSIFIED</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>	<b>5,504</b>	<b>4,512</b>	<b>4,379</b>
323	5944 - EMA/COMMUNICATION (Hotspot charges \$1,320, local repeater lease \$525, TWC EMA Line \$480, Generator Service \$925, Repeater Maint \$2,100, Shelter Supplies \$250)	5,600	5,600	5,600	0	5,600	5,600	5,504	4,512	4,379
324	<b>02- EMS</b>	<b>98,400</b>	<b>98,400</b>	<b>98,400</b>	<b>0</b>	<b>110,730</b>	<b>107,720</b>	<b>104,380</b>	<b>89,532</b>	<b>89,179</b>
325	<b>10 - PERSONNEL SERVICES</b>	<b>13,900</b>	<b>13,900</b>	<b>13,900</b>	<b>0</b>	<b>24,815</b>	<b>27,000</b>	<b>18,788</b>	<b>19,852</b>	<b>20,035</b>
327	5002 - CALL PAY	13,900	13,900	13,900	0	24,815	27,000	18,788	19,852	20,035
328	<b>15 - EMPLOYEE COSTS</b>	<b>19,575</b>	<b>19,575</b>	<b>19,575</b>	<b>0</b>	<b>20,820</b>	<b>15,100</b>	<b>18,571</b>	<b>11,792</b>	<b>11,881</b>

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1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
329	5110 - TRAINING	8,100	8,100	8,100	0	8,810	7,000	7,510	4,721	5,017
330	5125 - DUES & SUBSCRIPTIONS	9,475	9,475	9,475	0	10,010	6,100	9,222	5,423	5,807
331	5130 - TEST & SHOTS	2,000	2,000	2,000	0	2,000	2,000	1,838	1,648	1,057
332	<b>20 - SUPPLIES</b>	<b>35,400</b>	<b>35,400</b>	<b>35,400</b>	<b>0</b>	<b>35,425</b>	<b>35,650</b>	<b>34,862</b>	<b>28,932</b>	<b>27,555</b>
333	5200 - SUPPLIES	9,450	9,450	9,450	0	9,325	9,000	12,368	10,095	7,918
334	5245 - UNIFORMS	9,950	9,950	9,950	0	10,100	10,650	7,149	7,039	8,200
335	5295 - AMBULANCE	16,000	16,000	16,000	0	16,000	16,000	15,345	11,798	11,437
336	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>	<b>7,300</b>	<b>7,600</b>	<b>9,635</b>	<b>7,384</b>	<b>10,842</b>
337	5405 - VEHICLE	0	0	0	0	0	0	0	0	2,994
338	5425 - EQUIPMENT	7,600	7,600	7,600	0	7,300	7,600	9,635	7,384	7,848
339	<b>40 - CONTRACTUAL SERVICES</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>18,164</b>	<b>19,802</b>	<b>15,127</b>
340	5665 - HEALTH OFFICER STIPEND (DEP CHIEF)	500	500	500	0	500	500	500	500	500
341	5685 - EMS BILLING	18,000	18,000	18,000	0	18,000	18,000	17,664	19,302	14,627
344	<b>60 - UNCLASSIFIED</b>	<b>3,425</b>	<b>3,425</b>	<b>3,425</b>	<b>0</b>	<b>3,870</b>	<b>3,870</b>	<b>4,362</b>	<b>1,768</b>	<b>3,739</b>
345	0050 - AMBULANCE SUBSCPT F/B	1,425	1,425	1,425	0	1,370	1,370	1,777	1,056	1,267
346	5947 - MEETING/RETENTION/HONORARY	2,000	2,000	2,000	0	2,500	2,500	2,585	713	2,472
347	<b>03 - DISPATCH</b>	<b>80,595</b>	<b>80,595</b>	<b>80,595</b>	<b>0</b>	<b>78,780</b>	<b>79,239</b>	<b>75,614</b>	<b>75,552</b>	<b>71,105</b>
348	<b>40 - CONTRACTUAL SERVICES</b>	<b>80,595</b>	<b>80,595</b>	<b>80,595</b>	<b>0</b>	<b>78,780</b>	<b>79,239</b>	<b>75,614</b>	<b>75,552</b>	<b>71,105</b>
349	5675 - DISPATCH (Biddeford Police \$71,424; Repeater Lease/Maint \$5,250; Tower Elect \$316; Tower Generator \$1,200; Other Communication/IAR Paging \$590)	80,595	80,595	80,595	0	78,780	79,239	75,614	75,552	71,105
350	<b>77 - HYDRANT RENTAL 01-22-24 Budget Comm 3 - 0</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>59,696</b>	<b>59,696</b>	<b>59,696</b>
351	<b>01 - GENERAL</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>59,696</b>	<b>59,696</b>	<b>59,696</b>
352	<b>60 - UNCLASSIFIED</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>59,696</b>	<b>59,696</b>	<b>59,696</b>
353	5935 - HYDRANTS (increased 1.5%)	62,000	62,000	62,000	0	61,000	61,000	59,696	59,696	59,696
354	<b>79 - ROSS CORNER FIRE CO 01-22-24 Budget Comm 3 - 0</b>	<b>11,160</b>	<b>11,160</b>	<b>11,160</b>	<b>0</b>	<b>9,993</b>	<b>9,993</b>	<b>9,993</b>	<b>9,360</b>	<b>9,360</b>
355	<b>01 - GENERAL</b>	<b>11,160</b>	<b>11,160</b>	<b>11,160</b>	<b>0</b>	<b>9,993</b>	<b>9,993</b>	<b>9,993</b>	<b>9,360</b>	<b>9,360</b>
356	<b>25 - UTILITIES</b>	<b>11,160</b>	<b>11,160</b>	<b>11,160</b>	<b>0</b>	<b>9,993</b>	<b>9,993</b>	<b>9,993</b>	<b>9,360</b>	<b>9,360</b>
357	5330 - ROSS CORNER FIRE DEPT (Equally divided between Waterboro, Shapleigh, and Alfred)	11,160	11,160	11,160	0	9,993	9,993	9,993	9,360	9,360
358	<b>80 - HEALTH &amp; SANITATION</b>	<b>857,120</b>	<b>857,120</b>	<b>0</b>	<b>0</b>	<b>830,220</b>	<b>803,600</b>	<b>693,665</b>	<b>646,969</b>	<b>564,867</b>
359	<b>01 - GENERAL</b>	<b>857,120</b>	<b>857,120</b>	<b>0</b>	<b>0</b>	<b>830,220</b>	<b>803,600</b>	<b>693,665</b>	<b>646,969</b>	<b>564,867</b>
360	<b>10 - PERSONNEL SERVICES</b>	<b>289,900</b>	<b>289,900</b>	<b>0</b>	<b>0</b>	<b>288,720</b>	<b>269,125</b>	<b>226,916</b>	<b>207,228</b>	<b>153,086</b>
361	5000 - SALARIES - FT Mgr \$63,990 w/Longevity; 1 FT \$47,750 w/Longevity; FT Truck Driver \$54,049 w/Longevity; 2 PT alternate work weeks \$28,608; 2 PT 27 hrs \$55,351; 1 fill-in plus vacation/sick time \$14,398	272,068	272,068	0	0	264,145	249,076	211,104	191,728	141,213
362	5005 - OVERTIME	10,000	10,000	0	0	10,000	10,000	5,533	6,406	8,007
363	5050 - RETIREMENT	7,832	7,832	0	0	14,575	10,049	10,279	9,094	3,866
364	<b>15 - EMPLOYEE COSTS</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>2,041</b>	<b>1,425</b>	<b>2,095</b>
365	5100 - TRAVEL (DEP training)	500	500	0	0	500	500	1,167	939	1,256

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	A	B	C	D	E	F	G	H	I	J
1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN-AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
366	5110 - TRAINING	500	500	0	0	500	500	875	486	589
367	5125 - DUES & SUBSRIPTIONS (MRRA)	500	500	0	0	300	300	0	0	250
368	<b>20 - SUPPLIES</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>48,200</b>	<b>43,576</b>	<b>60,729</b>	<b>27,326</b>
369	5200 - OFFICE	1,200	1,200	0	0	1,200	1,200	1,223	1,295	797
370	5230 - HOT TOP Repairs - Pavement down back	5,000	5,000	0	0	2,000	2,000	1,484	38,711	4,200
371	5240 - SIGNS	1,000	1,000	0	0	1,000	1,000	360	326	0
372	5246 - PERSONAL PROTECTIVE EQUIPMENT (Boots, jackets, rain suits, gloves) 3 FT @\$600 5 PT@\$300; First Aid/Safety \$300	3,600	3,600	0	0	3,600	3,300	4,291	2,610	1,647
373	5250 - FUEL FOR ROLL OFF TRUCK & HEATERS	25,000	25,000	0	0	25,000	25,000	19,706	16,642	12,330
374	5270 - LICENSES (DEP)	700	700	0	0	700	700	562	1,145	727
375	5945 - ROLLOFF COMPACTOR CONTAINER 40 YRD	14,000	14,000	0	0	14,000	15,000	15,950	0	7,625
376	<b>25 - UTILITIES</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>12,500</b>	<b>15,386</b>	<b>16,279</b>	<b>10,763</b>
377	5300 - ELECTRICITY	10,000	10,000	0	0	10,000	10,000	12,913	10,179	8,665
378	5305 - HEAT- Q hut propane heat	10,000	10,000	0	0	10,000	0	0	4,295	0
379	5320 - TELEPHONE	2,500	2,500	0	0	2,500	2,500	2,473	1,805	2,098
380	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>55,490</b>	<b>24,595</b>	<b>29,621</b>
381	5405 - VEHICLE (Roll Off Truck, Skid Steer, Loader Backhoe)	15,000	15,000	0	0	15,000	15,000	19,967	4,700	7,602
382	5423 - ROLL OFF CONTAINER Repairs (4-5 Units)	10,000	10,000	0	0	10,000	10,000	19,831	0	3,800
383	5425 - EQUIPMENT	15,000	15,000	0	0	15,000	15,000	8,756	12,795	16,344
384	5435 - BUILDING REPAIRS (New PT Decking/HDWR office handicap ramp/porch, Frost King 9x3 vinyl top and side seals Quonset Hut garage door, #2 24" exhaust fans for MSW&Ewaste Bldgs, Fencing HDWR kit for TS perimeter fencing. Quote for Porch&Handicap Ramp \$7000.00 and \$3000.00 rest)	10,000	10,000	0	0	10,000	10,000	6,936	7,099	1,874
385	<b>40 - CONTRACTUAL SERVICES</b>	<b>437,620</b>	<b>437,620</b>	<b>0</b>	<b>0</b>	<b>415,100</b>	<b>417,375</b>	<b>346,558</b>	<b>325,112</b>	<b>333,669</b>
386	5621 - OIL-ANTIFREEZE W/PER GALLON TIPPING FEE	8,000	8,000	0	0	4,000	4,275	3,561	2,770	3,828
387	5622 - FREON REMOVAL	6,000	6,000	0	0	7,000	6,000	5,301	4,449	5,584
388	5624 - UNIVERSAL WASTE	4,000	4,000	0	0	4,000	3,000	2,632	0	0
389	5626 - OBW/RC TIP FEES - Oversized Bulky Waste	106,000	106,000	0	0	128,000	95,000	88,600	87,841	74,691
390	5627 - Non-Recyclable Demo Debris Tipping Fee + Sheetrock	20,000	20,000	0	0	20,000	57,000	33,172	20,829	36,115
391	5631 - ECOMAINE TIPPING FEES (Household Waste)	235,000	235,000	0	0	214,100	214,100	183,537	185,040	173,875
392	5635 - SHINGLES	6,000	6,000	0	0	8,000	8,000	4,232	4,684	16,522
393	5637 - FUEL SURCHARGE SHINGLE HAULING	0	0	0	0	0	0	25,523	0	0
394	5638 - GRINDING WOOD WASTE & TIRES	30,000	30,000	0	0	30,000	30,000	0	19,500	23,054
395	5639 - RECYCLABLE SINGLE SORT	22,620	22,620	0	0	0	0	0	0	0
396	<b>45 - PURCHASE CAPITAL</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,739</b>	<b>9,999</b>	<b>3,802</b>
397	7000 - EQUIPMENT	1,000	1,000	0	0	1,000	1,000	852	9,999	3,802
398	7015 - BUILDINGS	1,000	1,000	0	0	1,000	1,000	887	0	0
399	<b>60 - UNCLASSIFIED</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>	<b>1,958</b>	<b>1,603</b>	<b>4,504</b>
400	5905 - ADVERTISING	100	100	0	0	100	100	0	0	0
401	5993 - SPRING CLEANUP	0	0	0	0	0	0	0	0	1,360

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1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
402	5995 - INCIDENTALS (UNFORESEEN EXPENSES)	3,000	3,000	0	0	3,000	3,000	1,958	1,603	3,144
403	<b>85 - PUBLIC WORKS</b>	<b>1,956,472</b>	<b>1,956,472</b>	<b>0</b>	<b>0</b>	<b>1,910,476</b>	<b>1,611,726</b>	<b>1,630,992</b>	<b>1,519,922</b>	<b>1,385,194</b>
404	<b>01 - GENERAL</b>	<b>1,956,472</b>	<b>1,956,472</b>	<b>0</b>	<b>0</b>	<b>1,910,476</b>	<b>1,611,726</b>	<b>1,630,992</b>	<b>1,519,922</b>	<b>1,385,194</b>
405	<b>10 - PERSONNEL SERVICES</b>	<b>297,370</b>	<b>297,370</b>			<b>282,826</b>	<b>302,276</b>	<b>244,087</b>	<b>211,510</b>	<b>191,097</b>
406	5000 - SALARIES (DPW Dir \$79,511 w/Longevity; \$67,667 DPW #1 w/Longevity; \$52,559 CDL DPW #2; \$50,346 CDL DPW #3; \$7500 Parks Grounds Maint Labor)	274,547	274,547	0	0	257,583	266,595	222,791	196,437	180,661
407	5005 - OVERTIME	8,000	8,000	0	0	8,000	12,000	3,884	4,862	5,273
408	5050 - RETIREMENT	14,823	14,823	0	0	17,243	23,681	17,413	10,211	5,163
409	<b>15 - EMPLOYEE COSTS</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>2,088</b>	<b>521</b>	<b>355</b>
410	5100 - TRAVEL (Some Personal Vehicle Usage)	500	500	0	0	500	1,000	719	215	305
411	5110 - TRAINING	1,500	1,500	0	0	1,500	2,500	1,015	16	50
412	5130 - TESTING	1,000	1,000	0	0	1,000	500	354	290	0
413	<b>20 - SUPPLIES</b>	<b>589,750</b>	<b>589,750</b>	<b>0</b>	<b>0</b>	<b>595,150</b>	<b>459,750</b>	<b>445,743</b>	<b>511,226</b>	<b>440,230</b>
414	5201 - NEW EQUIPMENT	25,000	25,000	0	0	25,000	25,000	15,473	26,692	8,892
415	5210 - BUILDING	4,000	4,000	0	0	3,000	2,500	2,431	239	304
416	5220 - CULVERTS	10,000	10,000	0	0	8,000	7,000	6,716	3,176	9,907
417	5225 - PATCHING & REPAIR (Est. 28 ton)	4,000	4,000	0	0	4,000	3,100	2,911	0	0
418	5230 - HOT TOP	315,000	315,000	0	0	315,000	275,000	266,989	271,418	268,736
419	5235 - SAND & SALT (carry over \$68,885.16 FY22)	190,000	190,000	0	0	190,000	115,000	110,642	179,307	129,100
420	5240 - SIGNS	4,000	4,000	0	0	4,000	4,000	2,532	1,766	3,475
421	5246 - PPE & CLOTHING ALLOWANCE (\$600 PER EMP)	3,000	3,000	0	0	2,400	2,400	2,371	2,334	2,099
422	5250 - GAS/DIESEL	34,000	34,000	0	0	43,000	25,000	35,278	26,294	17,304
423	5270 - LICENSES	750	750	0	0	750	750	400	0	413
424	<b>25 - UTILITIES</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>9,700</b>	<b>10,278</b>	<b>10,650</b>	<b>6,844</b>
425	5300 - ELECTRICITY	2,700	2,700	0	0	4,200	2,700	2,590	2,388	2,413
426	5305 - HEAT	6,000	6,000	0	0	6,500	4,000	3,989	4,634	1,947
427	5320 - TELEPHONE (Internet/Garage Phone/Cell reimb)	4,300	4,300	0	0	4,300	3,000	3,699	3,627	2,484
428	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>278,792</b>	<b>278,792</b>	<b>0</b>	<b>0</b>	<b>251,000</b>	<b>264,000</b>	<b>282,095</b>	<b>219,008</b>	<b>245,288</b>
429	5405 - VEHICLE (Inspection, tires, service)	22,500	22,500	0	0	22,000	22,000	22,763	19,012	26,645
430	5420 - MOWING EQUIP REPAIRS	0	0	0	0	0	2,000	0	83	1,966
431	5422 - GROUNDS MAINT ALL SITES	20,000	20,000	0	0	19,000	17,000	20,883	29,635	12,508
432	5425 - EQUIPMENT	25,000	25,000	0	0	25,000	25,000	9,714	18,730	6,681
433	5430 - RADIOS	2,500	2,500	0	0	2,500	2,500	525	878	2,306
434	5435 - BUILDING	10,000	10,000	0	0	10,000	7,500	5,587	17,333	15,544
435	5437 - WATERLINE	0	0	0	0	0	0	0	0	0
436	5445 - TOWN ROADS MAINTENANCE	<b>198,792</b>	<b>198,792</b>	<b>0</b>	<b>0</b>	<b>172,500</b>	<b>188,000</b>	<b>222,623</b>	<b>133,338</b>	<b>179,638</b>
437	Ditching/Drainage	90,000	90,000	0	0	75,000	75,000			
438	Brush/Tree Work	60,000	60,000	0	0	60,000	60,000			
439	Sweeping	9,000	9,000	0	0	7,500	7,500			
440	Poirier Guidelines (striping)	30,000	30,000	0	0	30,000	22,500			
441	Roadside Mowing (4 wks rental \$4500/wk)	0	0	0	0	0	18,000			

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442	(Estimated labor 5K)	9,792	9,792	0	0	0	5,000			
443	<b>40 - CONTRACTUAL SERVICES</b>	<b>768,060</b>	<b>768,060</b>	<b>0</b>	<b>0</b>	<b>753,500</b>	<b>570,500</b>	<b>645,500</b>	<b>565,797</b>	<b>500,350</b>
444	5605 - SOFTWARE	5,500	5,500	0	0	5,500	5,500	5,500	5,797	
445	5610 - CRUSH GRAVEL/WATERBORO PIT (Carry forward has been used 0 had been budgeted 22/23)	20,000	20,000	0	0	20,000	0	80,000	0	0
446	5612 - ENGINEERING	0	0	0	0	0	5,000	0	0	350
447	5620 - PLOWING (\$560K CONTRACT ENDS JUNE 2023)	742,560	742,560	0	0	728,000	560,000	560,000	560,000	500,000
448	<b>60 - UNCLASSIFIED</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,500</b>	<b>1,200</b>	<b>1,210</b>	<b>1,030</b>
449	5940 - TOILET RENTALS	1,500	1,500	0	0	1,500	1,500	1,200	1,210	1,030
450	5995 - INCIDENTALS	5,000	5,000	0	0	8,500	0	0	0	0
451	<b>87 - GENERAL ASSISTANCE 1-18-24 Budget Comm 4 - 0</b>	<b>24,685</b>	<b>24,685</b>	<b>24,685</b>	<b>0</b>	<b>37,437</b>	<b>38,640</b>	<b>22,868</b>	<b>18,139</b>	<b>68,382</b>
452	<b>01 - GENERAL</b>	<b>24,685</b>	<b>24,685</b>	<b>24,685</b>	<b>0</b>	<b>37,437</b>	<b>38,640</b>	<b>22,868</b>	<b>18,139</b>	<b>68,382</b>
453	<b>10 - PERSONNEL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,477</b>	<b>11,150</b>	<b>8,380</b>	<b>6,944</b>	<b>7,092</b>
454	5000 - SALARIES (7 HOURS/WEEK) Combined with MV FY25	0	0	0	0	10,139	9,876	8,424	6,944	7,092
455	5005 - OVERTIME Combined with MV FY25	0	0	0	0	400	400	36	0	0
456	5050 - RETIREMENT Combined with MV FY25	0	0	0	0	938	874	-80	0	0
457	<b>15 - EMPLOYEE COSTS</b>	<b>585</b>	<b>585</b>	<b>585</b>	<b>0</b>	<b>860</b>	<b>540</b>	<b>725</b>	<b>25</b>	<b>40</b>
458	5100 - TRAVEL	200	200	200	0	300	125	332	0	0
459	5110 - TRAINING	75	75	75	0	150	150	118	25	0
460	5115 - LODGING	200	200	200	0	250	125	155	0	0
461	5120 - MEALS	50	50	50	0	100	50	35	0	0
462	5125 - DUES & SUBSCRIPTIONS	60	60	60	0	60	90	85	0	40
463	<b>25 - UTILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	
464	5315 - SEWER	0	0	0	0	0	0	0	7,500	
465	<b>50 - GENERAL ASSISTANCE</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>	<b>0</b>	<b>25,100</b>	<b>26,950</b>	<b>13,762</b>	<b>3,671</b>	<b>61,250</b>
466	5700 - HEAT	2,000	2,000	2,000	0	3,000	2,000	0	480	0
467	5705 - FOOD	500	500	500	0	500	1,000	668	41	200
468	5706 - PROPANE	500	500	500	0	500	500	0	0	0
469	5710 - RENT	18,000	18,000	18,000	0	18,000	20,000	12,537	2,773	60,265
470	5720 - MEDICINE	200	200	200	0	200	200	0	0	0
471	5721 - CREMATION	2,000	2,000	2,000	0	2,000	2,050	0	0	785
472	5725 - ELECTRICITY	700	700	700	0	700	1,000	557	376	0
473	5730 - GAS	100	100	100	0	100	100	0	0	0
474	5731 - WATER	100	100	100	0	100	100	0	0	0
475	<b>89 - CHRISTMAS DONATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,350</b>	<b>7,650</b>
476	01 - GENERAL	0	0	0	0	0	0	0	5,350	7,650
477	50 - GENERAL ASSISTANCE	0	0	0	0	0	0	0	5,350	7,650
478	5708 - CHRISTMAS SHOPPER	0	0	0	0	0	0	0	5,350	7,650
479	<b>90 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,104,275</b>	<b>9,787,880</b>	<b>9,288,502</b>
480	<b>01 - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,104,275</b>	<b>9,787,880</b>	<b>9,288,502</b>

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481	<b>55 - EDUCATION</b>	0	0	0	0	0	0	10,104,275	9,787,880	9,288,502
482	5800 - RSU#57	0	0	0	0			10,104,275	9,787,880	9,288,502
483	<b>91 - FUEL DONATIONS</b>	0	0	0	0	0	0	10,544	7,151	3,233
484	01 - FUEL DONATIONS	0	0	0	0	0	0	10,544	7,151	3,233
485	<b>60 - UNCLASSIFIED</b>	0	0	0	0	0	0	10,544	7,151	3,233
486	9999 - MISC EXPENSES	0	0	0	0	0	0	10,544	7,151	3,233
487	<b>92 - CAPITAL IMPROVEMENT PROG</b>	327,000	327,000	0	0	404,820	306,500	280,179	371,006	246,147
488	01 - GENERAL	327,000	327,000	0	0	404,820	306,500	280,179	371,006	246,147
489	<b>45 - PURCHASE CAPITAL</b>	327,000	327,000	0	0	404,820	306,500	280,179	371,006	246,147
490	7000 - EQUIPMENT	55,000	55,000	0	0	95,000	182,500	136,388	188,792	120,550
491	Contract Cruiser	50,000	50,000	0	0					0
492	Friendship Park Handicap Swing	5,000	5,000	0	0					
493		0	0	0	0					
494		0	0	0	0					
495		0	0	0	0					
496		0	0	0	0					
497	<b>7015 - BUILDINGS</b>	22,000	22,000	0	0	120,700	124,000	107,057	36,169	41,699
498	Library Repairs	15,000	15,000	0	0					
499	Flooring (Old Town Hall Office & Hallways)	7,000	7,000	0	0					
500		0	0	0	0					
501		0	0	0	0					
502		0	0	0	0					
503		0	0	0	0					
504	<b>7030 -UPGRADE ROADS</b>	250,000	250,000	0	0	189,120	0	36,734	146,045	83,897
505	Road Paving (Middle Rd & Other small road sections)	250,000	250,000	0	0					
506		0	0	0	0					
507		0	0	0	0					
508	<b>PRIOR CIP FUNDED PROJECTS</b>									
509	FY 2020-2121- See section "Prior CIP"									246,147
510	FY 2021-2022- See section "Prior CIP"							495,000		
511	FY 2022-2023- See section "Prior CIP"						306,500			
512	FY 2023-2024 -See section "Prior CIP"					404,820				
513	<b>95 - UNCLASSIFIED 01-18-24 Budget Comm 4 - 0</b>	825,587	825,587	825,587	0	795,080	731,827	723,769	697,526	890,819
514	01 - GENERAL	825,587	825,587	825,587	0	795,080	731,827	723,769	697,526	690,819
515	<b>40 - CONTRACTUAL SERVICES</b>	262,346	262,346	262,346	0	249,853	200,000	203,228	183,203	195,922
516	5670 - SHERIFF PATROL - 2 CONTRACT DEPUTIES \$132,879 Fay; \$112,175 Gould; Weekend Detail x6 4,800	262,346	262,346	262,346	0	249,853	200,000	203,228	183,203	195,922
517	<b>60 - UNCLASSIFIED</b>	563,241	563,241	563,241	0	545,227	531,827	520,541	514,322	494,897
518	5900 - YORK COUNTY TAX (EST)	485,000	485,000	485,000	0	470,000	460,000	460,000	452,999	435,294
519	5945 - ROAD REVIEW COMMITTEE	0	0	0	0	1,286	1,286	0	150	0
520	5946 - ECONOMIC DEVELOPMENT COMMITTEE	500	500	500	0	500	0	0	0	0

## 2025 PROPOSED MUNICIPAL BUDGET

Updated 1-22-24

	A	B	C	D	E	F	G	H	I	J
1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FINANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
521	<b>5948</b> - LAKE ARROWHEAD CONSERVATION (MILFOIL CONTROL)	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000
522	<b>5950</b> - BOARD & COMMITTEE STIPENDS (Budget, EDC, Road Review, Transfer Station/Recycling, Conservation, Assessing Board of Review, Fair Hearing)	6,500	6,500	6,500	0	6,500	6,500	1,150	1,150	925
523	<b>5956</b> - COMMUNITY GARDEN COMMITTEE	2,000	2,000	2,000	0	2,000	2,000	1,221	1,504	1,046
524	<b>5960</b> - CEMETERIES	5,000	5,000	5,000	0	5,000	5,000	1,888	4,030	4,949
525	<b>5965</b> - TAYLOR HOUSE	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000
526	<b>5970</b> - MEMORIAL DAY (Flags & Holders)	1,500	1,500	1,500	0	1,500	1,500	740	480	0
527	<b>5975</b> - REGIONAL TV ACCESS	42,000	42,000	42,000	0	37,600	35,000	35,000	35,000	32,600
528	<b>5991</b> - AGENCIES	<b>12,741</b>	<b>12,741</b>	<b>12,741</b>	<b>0</b>	<b>12,841</b>	<b>12,541</b>	<b>12,541</b>	<b>11,008</b>	<b>12,083</b>
529	American Red Cross	660	660	660	0	660	660	660	0	575
530	Caring Unlimited	2,381	2,381	2,381	0	2,381	2,381	2,381	2,308	2,308
531	Kids Free to Grow	500	500	500	0	500	500	500	500	500
532	Maine Public TV/Radio	0	0	0	0	100	100	100	0	0
533	Saco River Corridor Commission	800	800	800	0	400	400	400	300	300
534	Southern Maine Agency on Aging	2,900	2,900	2,900	0	3,300	3,000	3,000	2,900	2,900
535	Southern Maine Memorial Veteran's Cemetery Association	500	500	500	0	500	500	500	500	500
536	York County Community Action	3,500	3,500	3,500	0	3,500	3,500	3,500	3,500	3,500
537	York County Shelters	1,500	1,500	1,500	0	1,500	1,500	1,500	1,000	1,500
539	<b>02 - SPARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
540	<b>60 - UNCLASSIFIED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
541	<b>9988</b> - TRANSFER OUT	0	0	0	0	0	0	0	0	200,000
542	<b>97 - Old Home Days 01-18-24 Budget Comm 4 - 0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>9,263</b>	<b>1,854</b>	<b>0</b>
543	<b>01 - GENERAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>9,263</b>	<b>1,854</b>	<b>0</b>
546	<b>60 - UNCLASSIFIED</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>9,263</b>	<b>1,854</b>	<b>0</b>
547	<b>5905</b> - ADVERTISING	0	0	0	0		1,260	0	0	0
548	<b>5925</b> - PROGRAM EXPENSES	15,000	15,000	15,000	0	8,000	6,740	122	-175	0
549	<b>5955</b> - OPEN	0	0	0	0	0	0	9,141	2,029	0
550						0	0	0	0	0
551	<b>SUBTOTAL OF MUNICIPAL ONLY W/OUT RSU#57</b>	<b>9,354,991</b>	<b>9,343,740</b>	<b>5,414,744</b>	<b>0</b>	<b>8,971,493</b>	<b>8,294,856</b>	<b>7,582,333</b>	<b>7,185,543</b>	<b>6,812,627</b>
552	<b>RSU #57 BUDGET (WATERBORO PORTION)</b>					<b>10,469,074</b>	<b>10,104,275</b>	<b>10,104,275</b>	<b>9,787,880</b>	<b>9,288,502</b>
553	<b>TOTALS</b>	<b>9,354,991</b>	<b>9,343,740</b>	<b>5,414,744</b>	<b>0</b>	<b>19,440,567</b>	<b>18,399,131</b>	<b>17,686,607</b>	<b>16,973,423</b>	<b>16,101,129</b>