

## 2025 PROPOSED MUNICIPAL BUDGET

	A	B	C	D	E	F	G	H	I	J
		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FIN ANCE RECOMM. 2024-2025	BUDGET CMT 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
1										
2	<b>45 - CODE ENFORCEMENT 01-25-24 Budget Comm 4 - 0</b>	<b>114,129</b>	<b>114,129</b>	<b>114,129</b>	<b>0</b>	<b>107,644</b>	<b>101,532</b>	<b>87,505</b>	<b>81,539</b>	<b>80,084</b>
3	<b>01 - GENERAL</b>	<b>114,129</b>	<b>114,129</b>	<b>114,129</b>	<b>0</b>	<b>107,644</b>	<b>101,532</b>	<b>87,505</b>	<b>81,539</b>	<b>80,084</b>
4	<b>10 - PERSONNEL SERVICES</b>	<b>93,039</b>	<b>93,039</b>	<b>93,039</b>		<b>88,844</b>	<b>88,092</b>	<b>72,971</b>	<b>73,132</b>	<b>72,619</b>
5	5000 - SALARIES (CEO \$78,520 - Deputy CEO 10 hrs/mo for inspections, vacation, sick coverage)	81,890	81,890	81,890		77,695	75,432	65,012	64,435	66,934
6	5005 - Overtime/Addtl hrs (BD Sel,PB,ZBA mtgs)	4,000	4,000	4,000		4,000	6,000	2,089	3,253	985
7	5050 - RETIREMENT	7,149	7,149	7,149		7,149	6,660	5,870	5,444	4,700
8	<b>15 - EMPLOYEE COSTS</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>1,750</b>	<b>2,250</b>	<b>1,238</b>	<b>741</b>	<b>2,382</b>
9	5100- TRAVEL/Deputy PV Mileage Reimbursement	0	0	0		0	500	0	207	2,197
10	5110 - TRAINING	800	800	800		800	800	780	390	150
11	5115 - LODGING	500	500	500		500	500	423	0	0
12	5120 - MEALS	100	100	100		100	100	0	0	0
13	5125 - DUES & SUBSCRIPTIONS	350	350	350		350	350	35	144	35
14	<b>20 - SUPPLIES</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>	<b>7,300</b>	<b>2,300</b>	<b>2,357</b>	<b>2,643</b>	<b>435</b>
15	5215 - MAPS	4,000	4,000	4,000		5,000	0	0	0	0
16	5250 - FUEL	1,800	1,800	1,800		1,800	1,800	1,674	1,832	251
17	5290 - CODE BOOKS/REFERENCE	500	500	500		500	500	683	810	184
18	<b>25 - UTILITIES</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>0</b>	<b>1,200</b>	<b>1,040</b>	<b>3,512</b>	<b>-1,286</b>	<b>1,222</b>
19	5320 - TELEPHONE	1,400	1,400	1,400		1,200	1,040	1,244	1,217	1,222
20	5340 - Plotter	2,650	2,650	2,650				2,269	-2,503	
21	<b>30 - REAIRS &amp; MAINTENANCE</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>1,636</b>	<b>1,601</b>	<b>3,237</b>
22	5405 - VEHICLE	2,500	2,500	2,500		2,500	2,000	1,636	1,601	3,237
23	<b>40 - CONTRACTUAL SERVICES</b>	<b>5,440</b>	<b>5,440</b>	<b>5,440</b>	<b>0</b>	<b>5,000</b>	<b>4,800</b>	<b>5,685</b>	<b>4,000</b>	<b>188</b>
24	5600 - LEGAL (FY21-22 Moved to Genl Govt)					0	0	0	0	188
25	5605 - SOFTWARE	4,000	4,000	4,000		4,000	3,800	3,776	3,500	0
26	5610 - Scheduling Software/Squarespace	440	440	440						
27	5665 - HEALTH OFFICER STIPEND	500	500	500		500	500	1,909	500	0
28	5700 - CONSULTANTS	500	500	500		500	500	0	0	0
29	<b>60 - UNCLASSIFIED</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>	<b>106</b>	<b>709</b>	<b>0</b>
30	5905 - ADVERTISING	300	300	300		300	300	0	0	0
31	5995 - INCIDENTALS (supplies for plotter)	750	750	750		750	750	106	709	0
32										
33										
34	Updated 1/25/24									
35										
36										
37										
38										
39										