

## 2025 PROPOSED MUNICIPAL BUDGET

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>612,956</b>	<b>612,956</b>	<b>612,956</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>612,956</b>	<b>612,956</b>	<b>612,956</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		50,109	48,891	48,721	45,436	40,170
7	Selectmen	26,000	26,000	26,000		26,000	26,000	24,331	26,050	21,141
8	Admin. Asst. (40 hrs) (Including Longevity)	49,656	49,656	49,656		47,750	45,885	45,944	35,875	36,575
9	Motor Vehicle Agent (Includes GA salary)	63,057	63,057	63,057		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	3,000	0	0	1,900
11	Customer Service Representative	43,967	43,967	43,967						
12	Assessing Assistant (Certified CMA)	54,600	54,600	54,600		44,990	23,590	26,338	19,538	14,047
13	Safety Training Officer/Coordinator	3,500	3,500	3,500		5,000	0	0	2,644	0
14	Town Administrator Contract Salary (w/Fire Chief)	55,432	55,432	55,432		53,300	120,000	52,000	65,428	101,923
15	Finance/HR (Including Longevity) (w/FD Admin)	52,559	52,559	52,559		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>2,500</b>	<b>4,500</b>	<b>1,951</b>	<b>341</b>	<b>411</b>
19	<b>5050 - Retirement (Town Contrib 4.1%&gt;8.8%)</b>	<b>22,314</b>	<b>22,314</b>	<b>22,314</b>		<b>24,044</b>	<b>28,625</b>	<b>19,254</b>	<b>11,904</b>	<b>19,910</b>
20	<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>
21	<b>5100 - TRAVEL</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>		<b>2,750</b>	<b>3,000</b>	<b>227</b>	<b>686</b>	<b>3,070</b>
22	<b>5110 - TRAINING</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>		<b>750</b>	<b>750</b>	<b>821</b>	<b>315</b>	<b>155</b>
23	<b>5115 - LODGING</b>	<b>500</b>	<b>500</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
24	<b>5120 - MEALS</b>	<b>300</b>	<b>300</b>	<b>300</b>		<b>300</b>	<b>300</b>	<b>180</b>	<b>0</b>	<b>0</b>
25	<b>5125 - DUES/SUBSCRIPTIONS (MMA \$9,742)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>9,557</b>	<b>9,200</b>	<b>9,742</b>	<b>9,240</b>	<b>10,455</b>
26	<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>
27	<b>5200 - OFFICE (Gen Office Supplies, copier supplies)</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>25,000</b>	<b>19,000</b>	<b>20,085</b>	<b>23,888</b>	<b>18,647</b>
28	<b>5205 - POSTAGE</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		<b>11,000</b>	<b>10,000</b>	<b>8,239</b>	<b>9,912</b>	<b>7,546</b>
29	<b>5210 - BUILDING</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>
30	<b>5275 - TAX BILLS</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>		<b>3,500</b>	<b>3,500</b>	<b>1,844</b>	<b>1,717</b>	<b>1,646</b>
31	<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>
32	<b>5320 - TELEPHONE</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>		<b>7,000</b>	<b>7,000</b>	<b>7,786</b>	<b>8,061</b>	<b>7,172</b>
33	<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>
34	<b>5430 - RADIOS</b>	<b>525</b>	<b>525</b>	<b>525</b>		<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
35	<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>
36	<b>5600 - LEGAL (ALL) + Lien Releases/Transfers</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>23,709</b>	<b>46,787</b>	<b>2,160</b>
37	<b>5640 - AUDITOR &amp; MONTHLY CPA ASSISTANCE</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>		<b>20,000</b>	<b>20,000</b>	<b>24,625</b>	<b>14,500</b>	<b>22,450</b>
38	<b>5660 - TOWN REPORT</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		<b>2,500</b>	<b>2,500</b>	<b>1,375</b>	<b>2,125</b>	<b>2,093</b>
39	<b>60 - UNCLASSIFIED</b>	<b>17,250</b>	<b>17,250</b>	<b>17,250</b>	<b>0</b>	<b>9,750</b>	<b>7,000</b>	<b>3,651</b>	<b>6,884</b>	<b>3,718</b>
40	<b>5900 - CHARTER COMMISSION (23-24 to be carried forward)</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>		<b>2,500</b>	<b>0</b>	<b>0</b>		
41	<b>5905 - ADVERTISING</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>1,569</b>	<b>3,723</b>	<b>1,635</b>
42	<b>5995 - INCIDENTALS/MERIT</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>		<b>3,250</b>	<b>3,000</b>	<b>2,083</b>	<b>3,161</b>	<b>2,083</b>
44	<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>
45	<b>6100 - ACO EXPENSES - Vet \$300; labor \$16,338; mileage \$2,500; supplies/training \$1,400; AWS Contract \$11,635</b>	<b>32,173</b>	<b>32,173</b>	<b>32,173</b>		<b>32,657</b>	<b>30,797</b>	<b>29,263</b>	<b>25,794</b>	<b>26,004</b>
46										
47	Updated 1/18/24			1						

## 2025 PROPOSED MUNICIPAL BUDGET

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48	Updated 1/25/24									