

## 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 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
1										
2	<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>
3	<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>
4	<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>
5	5000 - SALARY (Contract)	83,337	83,337	83,337		79,940	71,396	70,878	62,306	60,808
6	5050 - RETIREMENT	7,334	7,334	7,334		6,874	6,069	6,299	5,066	4,716
7	<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>
8	5100 - TRAVEL	250	250	250		250	400	-25	0	294
9	5110 - TRAINING	500	500	500		500	1,000	599	234	0
10	<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>
11	5320 - CELL PHONE REIMBURSEMENT	960	960	960		960	960	960	880	960
12	<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>
13	5425 - EQUIPMENT	10,400	10,400	10,400		10,400	10,440	10,331	10,416	9,770
14	<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>39,835</b>	<b>39,339</b>
15	5605 - SOFTWARE (TRIO 26,500K, SPECTRUM 4K, GIS maint. 3,200K, Misc. Software (Lib/FD/TH ) email, security, etc. 10,940) paychex software payroll/HR-15,000	59,640	59,640	59,640		59,640	40,640	36,428	37,621	37,653
16	5680 - WEB HOSTING, EMAIL, DOMAIN SERVICES	2,916	2,916	2,916		2,916	2,540	2,459	2,214	1,686
17	<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>
18	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		12,000	12,000	12,152	11,797	11,919
19										
20	Updated 1/22/24									