

2025 PROPOSED MUNICIPAL BUDGET

| | A | B | C | D | E | F | G | H | I | J |
|----|--|-------------------------------|---|--|-----------------------------------|---------------------|---------------------|--|---------------------------------|---------------------------------|
| 1 | | 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 |
| 2 | 35 - MUNICIPAL BUILDINGS | 103,250 | 103,250 | | | 108,250 | 105,000 | 81,235 | 69,891 | 80,197 |
| 3 | 01 - GENERAL | 103,250 | 103,250 | | | 108,250 | 105,000 | 81,235 | 69,891 | 80,197 |
| 4 | 15 - EMPLOYEE COSTS | 0 | 0 | | | 0 | 0 | 0 | 0 | 2,214 |
| 5 | 5100 - TRAVEL (Removed with use of van) | 0 | | | | 0 | 0 | 0 | 0 | 2,214 |
| 6 | 20 - SUPPLIES | 12,750 | 12,750 | | | 11,750 | 10,500 | 10,649 | 7,712 | 8,642 |
| 7 | 5200 - OFFICE | 0 | | | | 0 | 0 | 0 | 0 | 531 |
| 8 | 5210 - BUILDING/CLEANING | 9,000 | 9,000 | | | 8,000 | 7,000 | 9,500 | 7,179 | 7,640 |
| 9 | 5245 - UNIFORMS (Older) | 0 | | | | 0 | 0 | 0 | 0 | 0 |
| 10 | 5246 - PERSONAL PROTECTION EQUIP | 1,000 | 1,000 | | | 1,000 | 1,000 | 388 | 424 | 471 |
| 11 | 5250 - GAS/DIESEL | 2,750 | 2,750 | | | 2,750 | 2,500 | 761 | 109 | 0 |
| 12 | 25 - UTILITIES | 56,000 | 56,000 | | | 63,000 | 60,000 | 46,382 | 53,863 | 50,042 |
| 13 | 5300 - ELECTRICITY | 40,000 | 40,000 | | | 45,000 | 45,000 | 33,939 | 39,597 | 39,850 |
| 14 | 5305 - HEAT | 16,000 | 16,000 | | | 18,000 | 15,000 | 12,442 | 14,266 | 10,192 |
| 15 | 30 - REPAIRS & MAINTENANCE | 22,500 | 22,500 | | | 22,000 | 21,500 | 18,279 | 10,906 | 10,468 |
| 16 | 5400 - GENERAL | 8,000 | 8,000 | | | 8,000 | 8,000 | 5,616 | 3,614 | 2,331 |
| 17 | 5405 - VEHICLE (Van) | 2,000 | 2,000 | | | 1,500 | 1,500 | 815 | 935 | 0 |
| 18 | 5425 - EQUIPMENT | 2,500 | 2,500 | | | 2,500 | 2,000 | 1,992 | 884 | 1,977 |
| 19 | 5435 - BUILDING | 10,000 | 10,000 | | | 10,000 | 10,000 | 9,857 | 5,473 | 6,160 |
| 20 | 60 - UNCLASSIFIED | 12,000 | 12,000 | | | 11,500 | 13,000 | 5,926 | -2,590 | 8,831 |
| 21 | 5915 - TRAFFIC LIGHTS REPAIR/MAINTENANCE | 2,000 | 2,000 | | | 1,500 | 3,000 | 415 | -4,290 | 8,831 |
| 22 | 5976 - EMERGENCY FUND | 10,000 | 10,000 | | | 10,000 | 10,000 | 5,511 | 1,700 | 0 |