

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 | 62 - PLANNING DEPARTMENT 01-25-24 Budget Comm 4 - 0 | 60,934 | 60,934 | 60,934 | 0 | 101,113 | 101,231 | 61,533 | 61,897 | 67,867 |
| 3 | 01 - GENERAL | 60,934 | 60,934 | 60,934 | 0 | 101,113 | 101,231 | 61,533 | 61,897 | 67,867 |
| 4 | 10 - PERSONNEL SERVICES | 56,132 | 56,132 | 56,132 | 0 | 96,590 | 96,581 | 57,373 | 59,897 | 67,806 |
| 5 | 5000 - SALARIES - Admin Asst 40 hrs (\$49,332 w/Longevity), EDC \$1500 | 52,832 | 52,832 | 52,832 | | 88,929 | 86,249 | 54,570 | 56,441 | 66,595 |
| 6 | 5005 - OVERTIME - ZBA, PB, etc. | 2,000 | 2,000 | 2,000 | | 3,500 | 3,000 | 0 | -141 | 0 |
| 7 | 5050 - Retirement | 1,300 | 1,300 | 1,300 | | 4,161 | 7,332 | 2,803 | 3,597 | 1,211 |
| 8 | 15 - EMPLOYEE COSTS | 3,552 | 3,552 | 3,552 | 0 | 3,273 | 3,400 | 3,259 | 2,000 | 61 |
| 9 | 5100- TRAVEL | 0 | 0 | 0 | | 0 | 200 | 90 | 0 | 0 |
| 10 | 5110 - TRAINING | 100 | 100 | 100 | | 100 | 100 | 235 | 0 | 45 |
| 11 | 5115 - LODGING | 100 | 100 | 100 | | 100 | 100 | 0 | 0 | 0 |
| 12 | 5120 - MEALS | 50 | 50 | 50 | | 50 | 50 | 0 | 0 | 0 |
| 13 | 5125 - DUES & SUBSCRIPTIONS (SMPDC) | 3,302 | 3,302 | 3,302 | | 3,023 | 2,950 | 2,934 | 2,000 | 16 |
| 14 | 60 - UNCLASSIFIED | 1,250 | 1,250 | 1,250 | 0 | 1,250 | 1,250 | 902 | 0 | 0 |
| 15 | 5905 - ADVERTISING | 500 | 500 | 500 | | 500 | 500 | 158 | 0 | 0 |
| 16 | 5995 - INCIDENTALS | 750 | 750 | 750 | | 750 | 750 | 744 | 0 | 0 |
| 17 | | | | | | | | | | |
| 18 | Updated 1/25/24 | | | | | | | | | |
| 19 | | | | | | | | | | |
| 20 | | | | | | | | | | |
| 21 | | | | | | | | | | |
| 22 | Notes- 40k for planner will not be included.. This has carried forward. | | | | | | | | | |
| 23 | I took 40,000 out and ARPA for the Planner | | | | | | | | | |
| 24 | | | | | | | | | | |
| 25 | Admin Asst. Suggested Adjustment: | | | | | | | | | |
| 26 | lfish | | | | | | | | | |
| 27 | | | | | | | | | | |
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