

2025 PROPOSED MUNICIPAL BUDGET

	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
1										
2	85 - PUBLIC WORKS	1,956,472	1,956,472	0	0	1,910,476	1,611,726	1,630,992	1,519,922	1,385,194
3	01 - GENERAL	1,956,472	1,956,472	0	0	1,910,476	1,611,726	1,630,992	1,519,922	1,385,194
4	10 - PERSONNEL SERVICES	297,370	297,370	0	0	282,826	302,276	244,087	211,510	191,097
5	5000 - SALARIES (DPW Dir \$82,865 Contract; \$70,822 Foreman; \$57,200 CDL #1; \$56,160 CDL #2; \$7500 Parks Grounds Maint Labor)	274,547	274,547			257,583	266,595	222,791	196,437	180,661
6	5005 - OVERTIME	8,000	8,000			8,000	12,000	3,884	4,862	5,273
7	5050 - RETIREMENT	14,823	14,823			17,243	23,681	17,413	10,211	5,163
8	15 - EMPLOYEE COSTS	3,000	3,000	0	0	3,000	4,000	2,088	521	355
9	5100 - TRAVEL (Some Personal Vehicle Usage)	500	500			500	1,000	719	215	305
10	5110 - TRAINING	1,500	1,500			1,500	2,500	1,015	16	50
11	5130 - TESTING (Drug testing)	1,000	1,000			1,000	500	354	290	0
12	20 - SUPPLIES	589,750	589,750	0	0	595,150	459,750	445,743	511,226	440,230
13	5201 - NEW EQUIPMENT	25,000	25,000			25,000	25,000	15,473	26,692	8,892
14	5210 - BUILDING	4,000	4,000			3,000	2,500	2,431	239	304
15	5220 - CULVERTS	10,000	10,000			8,000	7,000	6,716	3,176	9,907
16	5225 - PATCHING & REPAIR (Est. 28 ton)	4,000	4,000			4,000	3,100	2,911	0	0
17	5230 - HOT TOP	315,000	315,000			315,000	275,000	266,989	271,418	268,736
18	5235 - SAND & SALT (carry over \$68,885.16 FY22)	190,000	190,000			190,000	115,000	110,642	179,307	129,100
19	5240 - SIGNS	4,000	4,000			4,000	4,000	2,532	1,766	3,475
20	5246 - PPE & CLOTHING ALLOWANCE (\$600 PER EMP)	3,000	3,000			2,400	2,400	2,371	2,334	2,099
21	5250 - GAS/DIESEL	34,000	34,000			43,000	25,000	35,278	26,294	17,304
22	5270 - LICENSES	750	750			750	750	400	0	413
23	25 - UTILITIES	13,000	13,000	0	0	15,000	9,700	10,278	10,650	6,844
24	5300 - ELECTRICITY	2,700	2,700			4,200	2,700	2,590	2,388	2,413
25	5305 - HEAT	6,000	6,000			6,500	4,000	3,989	4,634	1,947
26	5320 - TELEPHONE (Internet/Garage Phone/Cell reimb)	4,300	4,300			4,300	3,000	3,699	3,627	2,484
27	30 - REPAIRS & MAINTENANCE	278,792	278,792	0	0	251,000	264,000	282,095	219,008	245,288
28	5405 - VEHICLE (Inspection, tires, service)	22,500	22,500			22,000	22,000	22,763	19,012	26,645
30	5420 - MOWING EQUIP REPAIRS	0	0			0	2,000	0	83	1,966
31	5422 - GROUNDS MAINT ALL SITES	20,000	20,000			19,000	17,000	20,883	29,635	12,508
32	5425 - EQUIPMENT	25,000	25,000			25,000	25,000	9,714	18,730	6,681
33	5430 - RADIOS	2,500	2,500			2,500	2,500	525	878	2,306
34	5435 - BUILDING	10,000	10,000			10,000	7,500	5,587	17,333	15,544
36	5445 - TOWN ROADS MAINTENANCE	198,792	198,792	0	0	172,500	188,000	222,623	133,338	179,638
37	Ditching/Drainage/Gen Rprs	90,000	90,000			75,000	75,000			
38	Brush/Tree Work	60,000	60,000			60,000	60,000			
39	Sweeping	9,000	9,000			7,500	7,500			
40	Poirier Guidelines (striping)	30,000	30,000			30,000	22,500			
41	Roadside Mowing (4 wks rental \$4500/wk)	0	0			0	18,000			
42	(Estimated Flagging labor 612. dly/2448wkl est 4 wks)	9,792	9,792			0	5,000			
43	40 - CONTRACTUAL SERVICES	768,060	768,060	0	0	753,500	570,500	645,500	565,797	500,350

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44	5605 - SOFTWARE	5,500	5,500			5,500	5,500	5,500	5,797	
45	5610 - CRUSH GRAVEL/WATERBORO PIT (Carry forward has been used 0 had been budgeted 22/23)	20,000	20,000			20,000	0	80,000	0	0
46	5612 - ENGINEERING	0				0	5,000	0	0	350
47	5620 - PLOWING (\$560K CONTRACT ENDS JUNE 2023)	742,560	742,560			728,000	560,000	560,000	560,000	500,000
48	60 - UNCLASSIFIED	6,500	6,500	0	0	10,000	1,500	1,200	1,210	1,030
49	5940 - TOILET RENTALS	1,500	1,500			1,500	1,500	1,200	1,210	1,030
50	5995 - INCIDENTALS	5,000	5,000			8,500	0	0	0	0