

## 2025 PROPOSED MUNICIPAL BUDGET

|    | A  | B                             | C   | D                                   | E                                 | F                   | G                   | H  | I                               | J                               |
|----|--|-------------------------------|---|-------------------------------------|-----------------------------------|---------------------|---------------------|--|---------------------------------|---------------------------------|
|    |  | DEPT.<br>RECOMM.<br>2024-2025 | TOWN<br>ADMIN/FINANCE<br>RECOMM.<br>2024-2025 | BUDGET CMTE<br>RECOMM.<br>2024-2025 | SELECTMEN<br>RECOMM.<br>2024-2025 | BUDGET<br>2023-2024 | BUDGET<br>2022-2023 | ACTUAL<br>EXPENDED<br>UN-<br>AUDITED<br>FIGURES<br>2022-2023 | ACTUAL<br>EXPENDED<br>2021-2022 | ACTUAL<br>EXPENDED<br>2020-2021 |
| 1  |  |                               |   |                                     |                                   |                     |                     |  |                                 |                                 |
| 2  | <b>80 - HEALTH &amp; SANITATION</b>  | <b>857,120</b>                | <b>857,120</b>                                | <b>0</b>                            | <b>0</b>                          | <b>830,220</b>      | <b>803,600</b>      | <b>693,665</b>   | <b>646,969</b>                  | <b>564,867</b>                  |
| 3  | <b>01 - GENERAL</b>  | <b>857,120</b>                | <b>857,120</b>                                | <b>0</b>                            | <b>0</b>                          | <b>830,220</b>      | <b>803,600</b>      | <b>693,665</b>   | <b>646,969</b>                  | <b>564,867</b>                  |
| 4  | <b>10 - PERSONNEL SERVICES</b>   | <b>289,900</b>                | <b>289,900</b>                                | <b>0</b>                            | <b>0</b>                          | <b>288,720</b>      | <b>269,125</b>      | <b>226,916</b>   | <b>207,228</b>                  | <b>153,086</b>                  |
| 5  | 5000 - SALARIES - FT Mgr \$67,957; (1) FT \$49,656; FT CDL Driver \$58,240; (1) PT 30-hr \$31,207; (1) PT 27-hr weekly \$33,584; (1) PT 27 hrs bi-weekly \$16,222; (1) fill-in plus vacation/sick time \$15,202  | 272,068                       | 272,068                                       |                                     |                                   | 264,145             | 249,076             | 211,104  | 191,728                         | 141,213                         |
| 6  | 5005 - OVERTIME  | 10,000                        | 10,000  |                                     |                                   | 10,000              | 10,000              | 5,533  | 6,406                           | 8,007                           |
| 7  | 5050 - RETIREMENT  | 7,832                         | 7,832   |                                     |                                   | 14,575              | 10,049              | 10,279   | 9,094                           | 3,866                           |
| 8  | <b>15 - EMPLOYEE COSTS</b>   | <b>1,500</b>                  | <b>1,500</b>                                  | <b>0</b>                            | <b>0</b>                          | <b>1,300</b>        | <b>1,300</b>        | <b>2,041</b>   | <b>1,425</b>                    | <b>2,095</b>                    |
| 9  | 5100 - TRAVEL (DEP training)   | 500                           | 500   |                                     |                                   | 500                 | 500                 | 1,167  | 939                             | 1,256                           |
| 10 | 5110 - TRAINING  | 500                           | 500   |                                     |                                   | 500                 | 500                 | 875  | 486                             | 589                             |
| 11 | 5125 - DUES & SUBSCRIPTIONS (MRRA)   | 500                           | 500   |                                     |                                   | 300                 | 300                 | 0  | 0                               | 250                             |
| 12 | <b>20 - SUPPLIES</b>   | <b>50,500</b>                 | <b>50,500</b>                                 | <b>0</b>                            | <b>0</b>                          | <b>47,500</b>       | <b>48,200</b>       | <b>43,576</b>  | <b>60,729</b>                   | <b>27,326</b>                   |
| 13 | 5200 - OFFICE  | 1,200                         | 1,200   |                                     |                                   | 1,200               | 1,200               | 1,223  | 1,295                           | 797                             |
| 14 | 5230 - HOT TOP Repairs - Pavement down back  | 5,000                         | 5,000   |                                     |                                   | 2,000               | 2,000               | 1,484  | 38,711                          | 4,200                           |
| 15 | 5240 - SIGNS   | 1,000                         | 1,000   |                                     |                                   | 1,000               | 1,000               | 360  | 326                             | 0                               |
| 16 | 5246 - PERSONAL PROTECTIVE EQUIPMENT (Boots, jackets, rain suits, gloves) 3 FT @\$600 5 PT@\$300; First Aid/Safety \$300   | 3,600                         | 3,600   |                                     |                                   | 3,600               | 3,300               | 4,291  | 2,610                           | 1,647                           |
| 17 | 5250 - FUEL FOR ROLL OFF TRUCK & HEATERS   | 25,000                        | 25,000  |                                     |                                   | 25,000              | 25,000              | 19,706   | 16,642                          | 12,330                          |
| 18 | 5270 - LICENSES (DEP)  | 700                           | 700   |                                     |                                   | 700                 | 700                 | 562  | 1,145                           | 727                             |
| 19 | 5945 - ROLLOFF COMPACTOR CONTAINER 40 YRD  | 14,000                        | 14,000  |                                     |                                   | 14,000              | 15,000              | 15,950   | 0                               | 7,625                           |
| 20 | <b>25 - UTILITIES</b>  | <b>22,500</b>                 | <b>22,500</b>                                 | <b>0</b>                            | <b>0</b>                          | <b>22,500</b>       | <b>12,500</b>       | <b>15,386</b>  | <b>16,279</b>                   | <b>10,763</b>                   |
| 21 | 5300 - ELECTRICITY   | 10,000                        | 10,000  |                                     |                                   | 10,000              | 10,000              | 12,913   | 10,179                          | 8,665                           |
| 22 | 5305 - HEAT- Q hut propane heat  | 10,000                        | 10,000  |                                     |                                   | 10,000              | 0                   | 0  | 4,295                           |                                 |
| 23 | 5320 - TELEPHONE   | 2,500                         | 2,500   |                                     |                                   | 2,500               | 2,500               | 2,473  | 1,805                           | 2,098                           |
| 24 | <b>30 - REPAIRS &amp; MAINTENANCE</b>  | <b>50,000</b>                 | <b>50,000</b>                                 | <b>0</b>                            | <b>0</b>                          | <b>50,000</b>       | <b>50,000</b>       | <b>55,490</b>  | <b>24,595</b>                   | <b>29,621</b>                   |
| 25 | 5405 - VEHICLE (Roll Off Truck, Skid Steer, Loader Backhoe)  | 15,000                        | 15,000  |                                     |                                   | 15,000              | 15,000              | 19,967   | 4,700                           | 7,602                           |
| 26 | 5423 - ROLL OFF CONTAINER Repairs (4-5 Units)  | 10,000                        | 10,000  |                                     |                                   | 10,000              | 10,000              | 19,831   | 0                               | 3,800                           |
| 27 | 5425 - EQUIPMENT   | 15,000                        | 15,000  |                                     |                                   | 15,000              | 15,000              | 8,756  | 12,795                          | 16,344                          |
| 28 | 5435 - BUILDING REPAIRS (New PT Decking/HDWR office handicap ramp/porch, Frost King 9x3 vinyl top and side seals Quonset Hut garage door, #2 24" exhaust fans for MSW&Ewaste Bldgs, Fencing HDWR kit for TS perimeter fencing. Quote for Porch&Handicap Ramp \$7000.00 and \$3000.00 rest) | 10,000                        | 10,000  |                                     |                                   | 10,000              | 10,000              | 6,936  | 7,099                           | 1,874                           |
| 29 | <b>40 - CONTRACTUAL SERVICES</b>   | <b>437,620</b>                | <b>437,620</b>                                | <b>0</b>                            | <b>0</b>                          | <b>415,100</b>      | <b>417,375</b>      | <b>346,558</b>   | <b>325,112</b>                  | <b>333,669</b>                  |
| 30 | 5619 - ANTIFREEZE (Added to waste oil - Do Not Use)  |                               |   |                                     |                                   | 0                   | 0                   | 0  | 0                               | 0                               |
| 31 | 5621 - OIL-ANTIFREEZE W/PER GALLON TIPPING FEE   | 8,000                         | 8,000   |                                     |                                   | 4,000               | 4,275               | 3,561  | 2,770                           | 3,828                           |
| 32 | 5622 - FREON REMOVAL   | 6,000                         | 6,000   |                                     |                                   | 7,000               | 6,000               | 5,301  | 4,449                           | 5,584                           |
| 33 | 5624 - UNIVERSAL WASTE   | 4,000                         | 4,000   |                                     |                                   | 4,000               | 3,000               | 2,632  | 0                               | 0                               |
| 34 | 5626 - OBW/RC TIP FEES - Oversized Bulky Waste   | 106,000                       | 106,000                                       |                                     |                                   | 128,000             | 95,000              | 88,600   | 87,841                          | 74,691                          |
| 35 | 5627 - Non-Recyclable Demo Debris Tipping Fee + Sheetrock  | 20,000                        | 20,000  |                                     |                                   | 20,000              | 57,000              | 33,172   | 20,829                          | 36,115                          |
| 38 | 5631 - ECOMAINE TIPPING FEES (Household Waste)   | 235,000                       | 235,000                                       |                                     |                                   | 214,100             | 214,100             | 183,537  | 185,040                         | 173,875                         |

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| 41 | <b>5635</b> - SHINGLES                          | 6,000        | 6,000        |          |          | 8,000        | 8,000        | 4,232        | 4,684        | 16,522       |
| 43 | <b>5637</b> - FUEL SURCHARGE SHINGLE HAULING    |              |              |          |          | 0            | 0            | 0            | 0            | 0            |
| 44 | <b>5638</b> - GRINDING WOOD WASTE & TIRES       | 30,000       | 30,000       |          |          | 30,000       | 30,000       | 25,523       | 19,500       | 23,054       |
| 45 | <b>5639</b> - RECYCLABLE SINGLE SORT            | 22,620       | 22,620       |          |          | 0            | 0            | 0            | 0            | 0            |
| 46 | <b>45 - PURCHASE CAPITAL</b>                    | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>2,000</b> | <b>1,739</b> | <b>9,999</b> | <b>3,802</b> |
| 47 | <b>7000</b> - EQUIPMENT                         | 1,000        | 1,000        |          |          | 1,000        | 1,000        | 852          | 9,999        | 3,802        |
| 48 | <b>7015</b> - BUILDINGS                         | 1,000        | 1,000        |          |          | 1,000        | 1,000        | 887          |              | 0            |
| 49 | <b>60 - UNCLASSIFIED</b>                        | <b>3,100</b> | <b>3,100</b> | <b>0</b> | <b>0</b> | <b>3,100</b> | <b>3,100</b> | <b>1,958</b> | <b>1,603</b> | <b>4,504</b> |
| 50 | <b>5905</b> - ADVERTISING                       | 100          | 100          |          |          | 100          | 100          | 0            | 0            | 0            |
| 51 | <b>5993</b> - SPRING CLEANUP                    |              |              |          |          | 0            | 0            | 0            | 0            | 1,360        |
| 52 | <b>5995</b> - INCIDENTALS (UNFORESEEN EXPENSES) | 3,000        | 3,000        |          |          | 3,000        | 3,000        | 1,958        | 1,603        | 3,144        |