

## Proposed 2024/2025 Budget

	2022 Actual	2023 Actual	2024 Budget	2025 Proposed	Proposed vs 2024 Budget \$	Proposed vs 2024 Budget %
<b>TOWN OFFICE</b>						
Benefits and Taxes	44,804.57	67,014.65	88,100.00	90,180.00	2,080.00	2.31%
Town Office Administration and Operations	49,638.10	56,671.61	55,000.00	62,250.00	7,250.00	11.65%
Planning Board	13.10	1,837.83	4,000.00	4,000.00	-	0.00%
Property & Casualty Insurance	8,082.00	7,469.00	13,000.00	13,000.00	-	0.00%
Assessing Contract	14,225.49	10,429.18	25,000.00	25,000.00	-	0.00%
Audit	7,635.75	8,017.50	8,000.00	7,500.00	(500.00)	-6.67%
County Tax	136,121.00	148,672.30	157,467.00	183,654.00	26,187.00	14.26%
<b>Stipends and Payroll</b>						
Selectboard Member Stipends	6,270.00	6,600.00	7,020.00	7,200.00	180.00	2.50%
Selectboard Chair Stipend	752.00	800.00	850.00	872.00	22.00	2.52%
Administrative Assistant to the Selectmen	60,724.46	65,673.25	68,000.00	71,125.00	3,125.00	4.39%
Deputy Tax Collector/Treasurer	41,894.51	43,603.17	46,500.00	47,300.00	800.00	1.69%
Town Clerk	17,755.39	37,278.06	35,450.00	40,300.00	4,850.00	12.03%
Code Enforcement Officer	17,682.00	21,589.30	22,465.00	22,450.00	(15.00)	-0.07%
<i>Town Office Expenses</i>	<i>405,598.37</i>	<i>475,655.85</i>	<i>530,852.00</i>	<i>574,831.00</i>	<i>43,979.00</i>	<i>7.65%</i>
<b>PUBLIC SAFETY</b>						
<b>Fire Department</b>						
Fire Department Payroll	126,690.51	165,337.48	324,000.00	354,000.00	30,000.00	8.47%
Benefits and Taxes	37,768.57	59,886.10	84,500.00	136,500.00	52,000.00	38.10%
Fire Department Administration and Operations	157,503.94	144,999.06	115,400.00	123,900.00	8,500.00	6.86%
Property & Casualty Insurance	10,647.00	10,232.00	11,000.00	15,000.00	4,000.00	26.67%
Fire Truck Bond Repayment	76,435.20	74,703.60	72,910.00	-	(72,910.00)	-100.00%
<b>Emergency Preparedness</b>						
	-	6,322.86	3,500.00	3,500.00	-	0.00%
<b>Animal Control</b>						
	3,082.27	4,068.66	4,800.00	6,500.00	1,700.00	26.15%
<i>Public Safety Expenses</i>	<i>412,127.49</i>	<i>465,549.76</i>	<i>616,110.00</i>	<i>639,400.00</i>	<i>23,290.00</i>	<i>3.64%</i>
<b>General Assistance</b>						
	1,770.27	26.74	2,000.00	2,000.00	-	0.00%
<b>PUBLIC WORKS</b>						
Roads and Bridges	83,822.41	189,089.43	170,000.00	175,000.00	5,000.00	2.86%
Street Lights	3,691.91	3,779.74	3,200.00	4,000.00	800.00	20.00%
Road Signs	747.20	1,337.80	1,500.00	1,500.00	-	0.00%
Phillips Lake Dam	-	-	-	5,000.00	5,000.00	100.00%
Winter Road Supplies	25,855.35	55,142.19	60,000.00	60,000.00	-	0.00%
Winter Road Contract	192,000.00	217,000.00	245,000.00	257,250.00	12,250.00	4.76%
Road Commissioner Stipend	1,560.00	1,625.00	1,725.00	1,770.00	45.00	2.54%
Road Bond Repayment	197,549.70	193,289.42	188,880.00	191,475.00	2,595.00	1.36%
<i>Public Works Expenses</i>	<i>505,226.57</i>	<i>661,263.58</i>	<i>670,305.00</i>	<i>695,995.00</i>	<i>25,690.00</i>	<i>3.69%</i>
<b>SANITATION</b>						
Trash Removal	62,700.00	66,000.00	69,300.00	75,000.00	5,700.00	7.60%
Trash Disposal	30,152.63	27,144.94	36,000.00	36,000.00	-	0.00%
MRC Membership	569.72	549.15	600.00	600.00	-	0.00%
Bulky Waste Disposal	15,646.68	13,711.91	15,000.00	15,000.00	-	0.00%
Universal/Hazardous Waste	1,126.50	206.88	1,500.00	1,500.00	-	0.00%
<i>Sanitation Expenses</i>	<i>110,195.53</i>	<i>107,612.88</i>	<i>122,400.00</i>	<i>128,100.00</i>	<i>5,700.00</i>	<i>4.45%</i>
<b>Vocational</b>						
	1,628.29	1,644.57	1,645.00	1,645.00	-	0.00%
<b>Cemetery Care/Maintenance</b>						
	9,527.04	9,001.35	10,500.00	11,500.00	1,000.00	8.70%
<b>COMMUNITY/CHARITABLE GIVING</b>						
Service Organizations	1,350.00	1,698.42	1,700.00	1,700.00	-	0.00%
Community Recreation	-	300.00	300.00	700.00	400.00	57.14%
Joint Recreation	5,964.00	8,653.00	8,653.00	10,122.00	1,469.00	14.51%
<i>Community/Charitable Expenses</i>	<i>7,314.00</i>	<i>10,651.42</i>	<i>10,653.00</i>	<i>12,522.00</i>	<i>1,869.00</i>	<i>14.93%</i>
<b>CAPITAL RESERVES</b>						
Capital Improvements	29,500.00	29,500.00	29,500.00	29,500.00	-	0.00%
Cemetery	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
Fire Capital Reserve	25,000.00	25,000.00	25,000.00	25,000.00	-	0.00%
Bridge Reserve	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
Public Works Reserve	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
<i>Capital Reserve Expenses</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>-</i>	<i>0.00%</i>
<b>TOTAL PROPOSED EXPENDITURES</b>	<b>1,528,887.56</b>	<b>1,806,906.15</b>	<b>2,039,965.00</b>	<b>2,141,493.00</b>	<b>101,528.00</b>	<b>4.74%</b>