



Town of Redding
Board of Selectmen
FY25 Budget

Approved at Town Referendum
May 7th, 2024

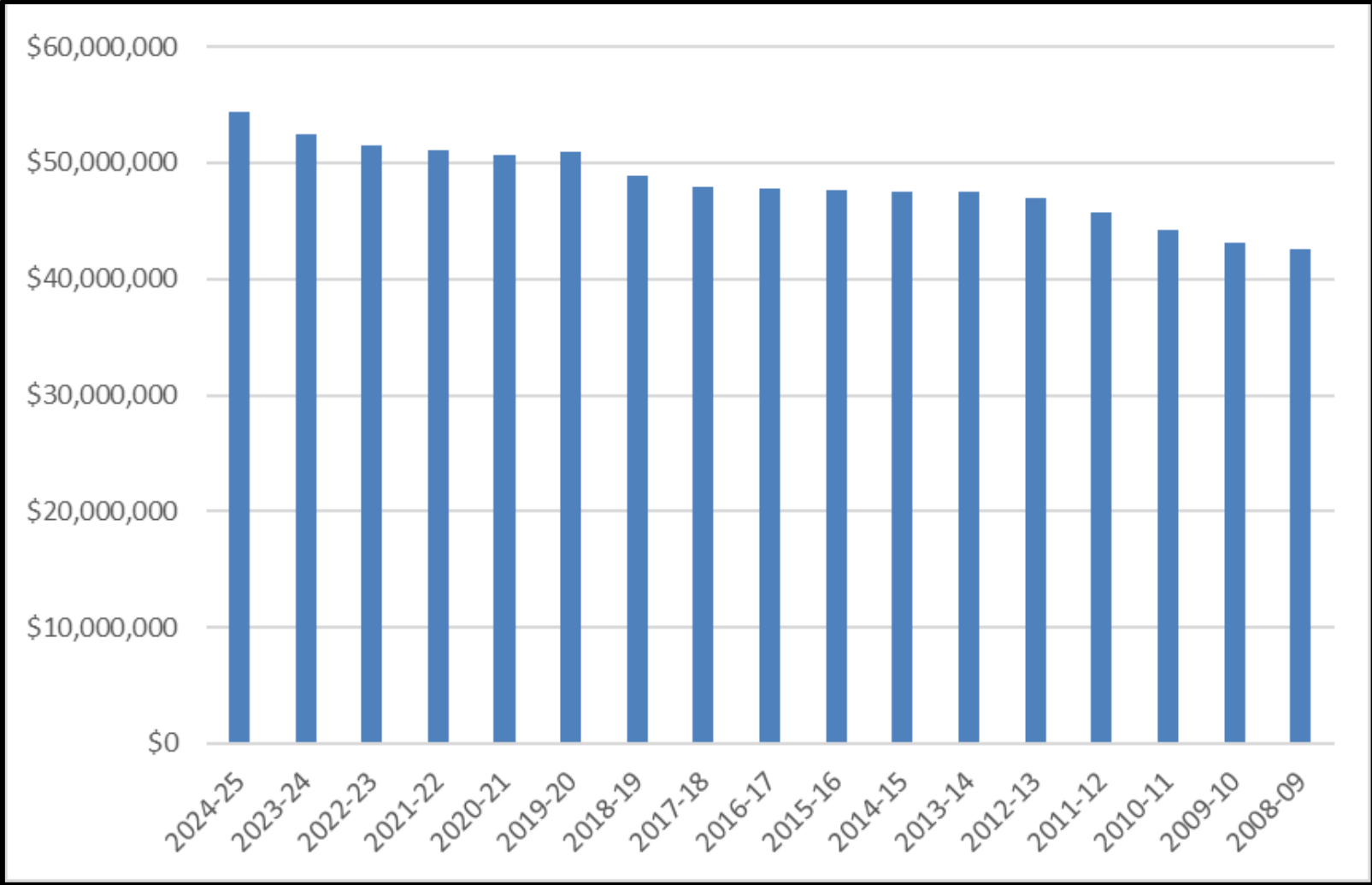


Town Demographic and Economic Statistics

Year Ended June 30	(1) Population	Personal Income	(2) Per Capita Income	(1) Median Age	(1) Education Level in Years of Formal Schooling	(3) School Enrollment	(1) Unemployment Rate
2023	8,746	\$ 140,475	\$ 74,755	48	71% Bachelor Degree or more	1,234	3.4%
2022	9,070	135,829	75,134	47	66% Bachelor Degree or more	1,217	3.5%
2021	9,133	132,838	70,840	47	67% Bachelor Degree or more	1,202	3.1%
2020	9,116	128,047	65,491	46	64% Bachelor Degree or more	1,285	3.2%
2019	9,274	129,763	66,046	47	67% Bachelor Degree or more	1,298	3.1%
2018	9,276	129,643	63,762	48	68% Bachelor Degree or more	1,414	4.0%
2017	9,216	121,270	65,503	49	71% Bachelor Degree or more	1,386	4.3%
2016	9,267	131,006	64,934	49	70% Bachelor Degree or more	1,454	4.2%
2015	9,148	120,233	69,519	48	68% Bachelor Degree or more	1,447	4.5%
2014	9,148	126,309	69,519	48	68% Bachelor Degree or more	1,569	5.4%

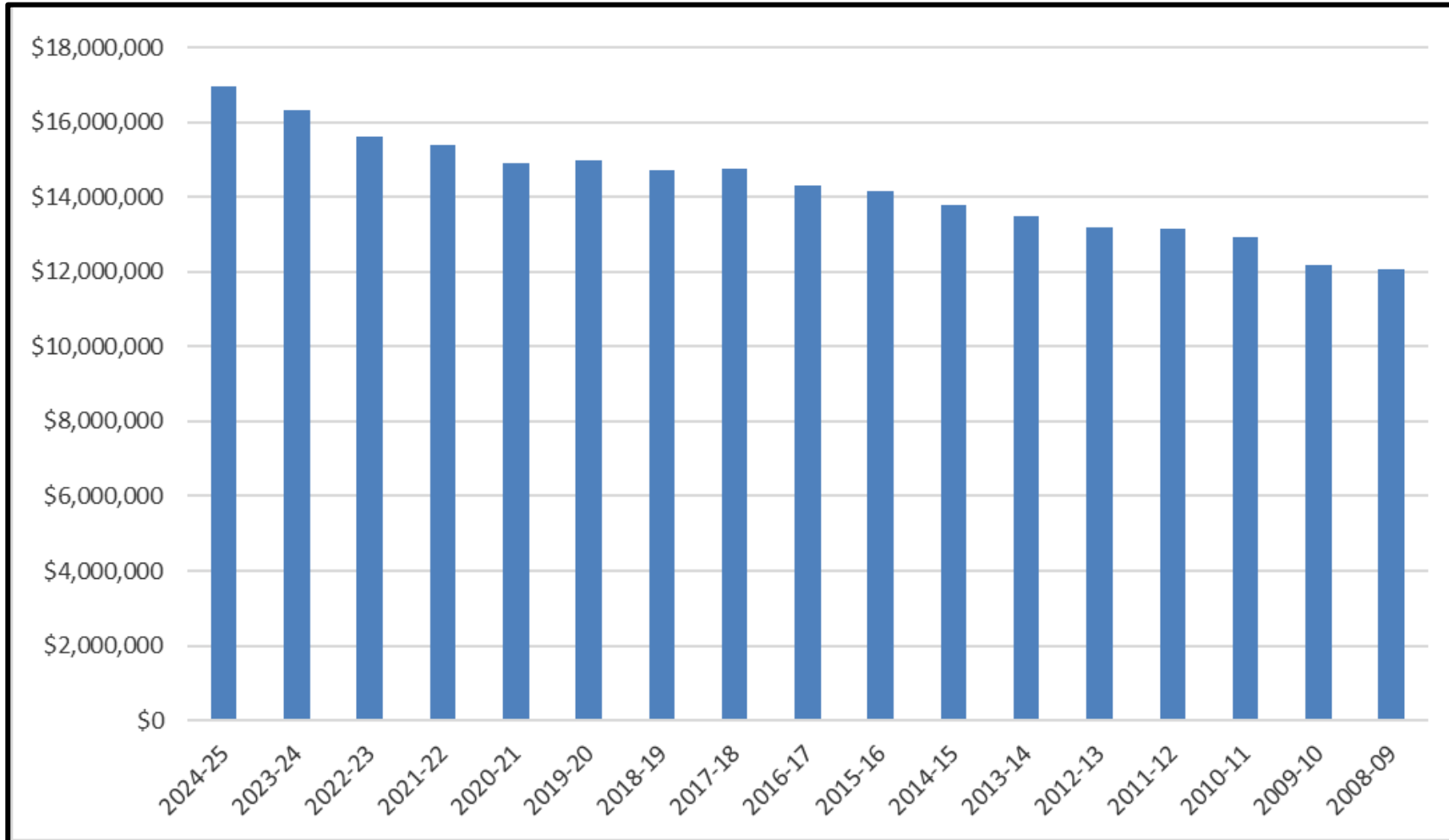
(1) Connecticut Economic Resource Center
(2) United States Census Bureau
(3) Town of Redding, Board of Education

Town Budget Historical Profile



Avg. Annual Increase 1.7%

Board of Selectmen Budget Historical Profile



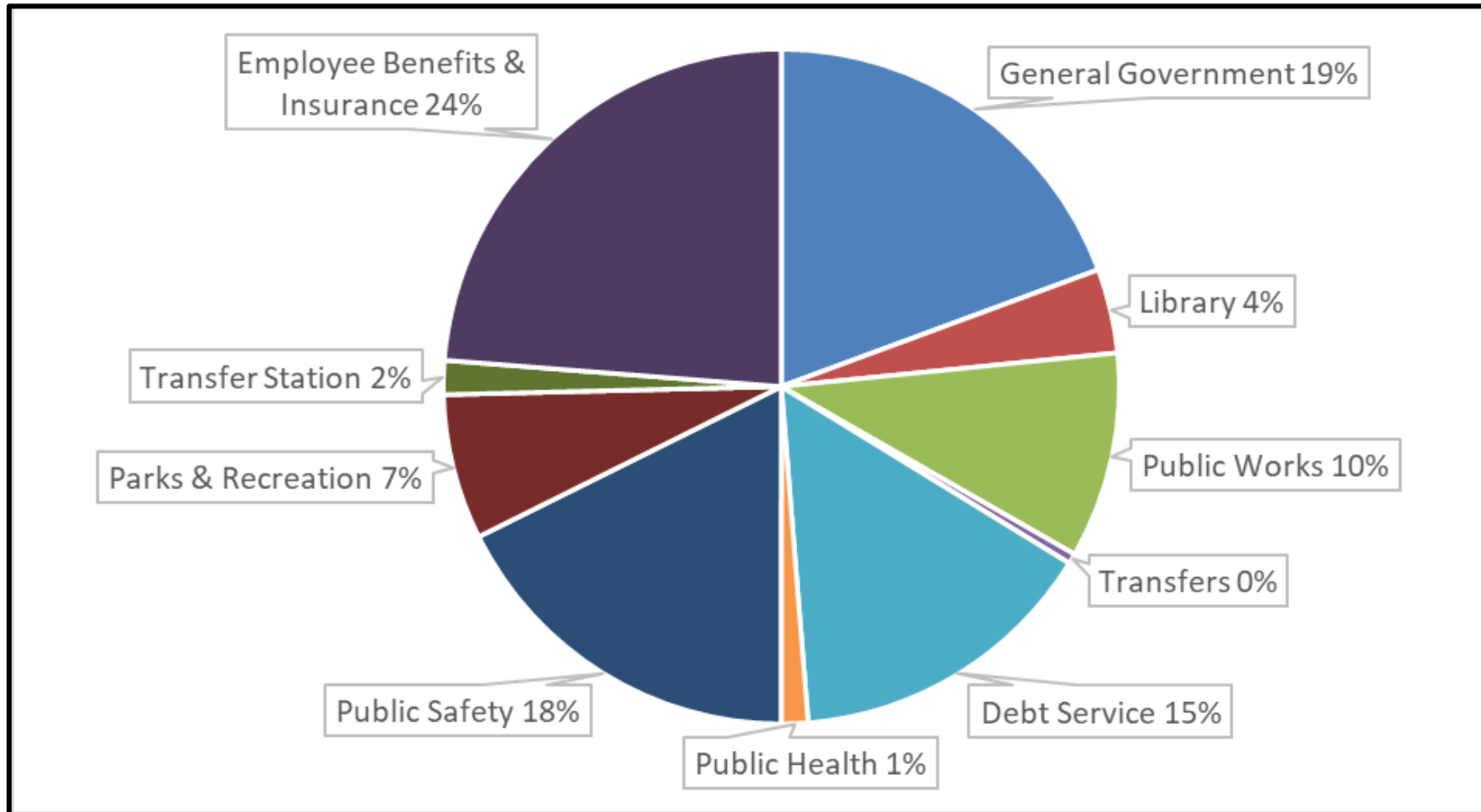
Avg. Annual Increase 2.5%

FY25 Town Government Budget Drivers

	<i>FY 2023-24 Approved Budget</i>	<i>FY 2024-25 Adopted Budget</i>	<i>NYB vs CYB</i>	
			<i>\$ Change</i>	<i>% Change</i>
Total Town Gov't	\$16,316,554	\$16,961,130	\$644,576	3.95%
Budget Drivers:				
Salary Increases:				
Contractual @ 3.5%			\$83,501	
Non-union @ 2.5%			109,535	
Health Insurance Premiums			183,055	
Retirement Contributions			150,000	
Debt Service			(111,659)	
Park & Rec (offset by incremental revenue)			76,533	
Mark Twain Library			35,000	
Early Voting			20,052	
Liability / Workers Comp Insurance			19,932	
Audit / Actuarial Services			18,958	

	Monthly Premiums:			
	Single policy	2-person policy	Family policy	
Anthem FY18	\$1,159	\$2,160	\$3,124	
Connecticare FY19	\$1,018	\$1,884	\$2,749	13% decrease change to ConnectiCare
Connecticare FY20	\$1,072	\$1,983	\$2,894	5% increase
Connecticare FY21	\$1,115	\$2,062	\$3,010	4% increase
Connecticare FY22	\$1,060	\$1,959	\$2,859	5% decrease
Connecticare FY23	\$1,033	\$1,910	\$2,788	3% decrease
Connecticare FY24	\$1,084	\$2,006	\$2,927	5% increase
Connecticare FY25	\$1,199	\$2,218	\$3,337	11% increase
FY25 vs. FY19	18%	18%	21%	
FY25 vs. FY18 (Anthem)	3%	3%	7%	

FY25 Town Government Expense by Category



Expense by Category Details

EXPENSE SUMMARY

CATEGORY	FY 2022-23	FY 2023-24	FY 2024-25	NYB vs CYB	
	Actual Expense	Approved BUDGET	Projected Budget	\$ Variance (Under)/Over	% Variance
GENERAL GOVERNMENT	2,776,698	3,116,699	3,285,449	168,750	5%
PUBLIC SAFETY	2,713,593	2,940,591	2,992,092	51,501	2%
PUBLIC WORKS	1,542,405	1,640,512	1,674,316	33,804	2%
TRANSFER STATION	252,205	258,535	276,275	17,740	7%
PUBLIC HEALTH	173,968	213,303	217,097	3,794	2%
LIBRARY	625,000	650,000	685,000	35,000	5%
PARKS & RECREATION	975,956	1,103,692	1,180,225	76,533	7%
EMPLOYEE BENEFITS & INSURANCE	3,334,255	3,662,636	4,029,423	366,787	10%
CAPITAL OUTLAY	-	-	-	-	
DEBT SERVICE	2,800,221	2,649,210	2,537,551	(111,659)	-4%
TRANSFERS	64,626	81,376	83,702	2,326	3%
BOARDS OF EDUCATION	35,571,674	36,124,182	37,440,664	1,316,482	4%
TOTAL EXPENDITURES	50,830,600	52,440,736	54,401,794	1,961,058	3.74%
		Excluding Schools	16,961,130	644,576	3.95%

Appendix – Department-level Details

Expense Summary (page 1 of 3)

EXPENSE SUMMARY

<i>DESCRIPTION</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>FY 2024-25</i>	<i>NYB vs CYB</i>	
	<i>Actual Expense</i>	<i>Approved BUDGET</i>	<i>Projected Budget</i>	<i>\$ Var (Under)/Over</i>	<i>% Var</i>
Board of Selectmen	205,618	214,500	221,678	7,178	3%
Registrar	75,346	99,175	112,455	13,280	13%
Finance	348,915	342,789	371,695	28,906	8%
Assessor	180,158	205,534	214,268	8,734	4%
Tax Collector	195,018	204,911	218,487	13,576	7%
Town Treasurer	23,744	18,107	22,035	3,928	22%
Computer Capability	78,963	100,000	105,000	5,000	5%
Management Services	33,330	33,675	34,675	1,000	3%
Special Legal	127,275	150,000	150,000	-	0%
Town Clerk	197,716	214,951	221,018	6,067	3%
Conservation	56,593	70,228	71,205	977	1%
Heritage Center	286,390	310,441	319,238	8,798	3%
Town Planning Commission	500	12,750	17,250	4,500	35%
Zoning Commission	77,084	81,575	83,614	2,039	2%
Land Use Services	52,796	53,855	55,901	2,046	4%
Town Office Building	70,610	55,487	53,950	(1,537)	-3%
Old Town House	15,551	6,750	6,750	-	0%
Town Office Building Annex	4,706	6,650	6,650	-	0%
Community Center	263,331	302,609	305,105	2,496	1%
Police Headquarters/Communication	14,160	15,000	15,000	-	0%
Administrative Services	438,293	539,562	552,325	12,763	2%
All Other Dept	30,601	57,150	52,150	(5,000)	-9%
Contingency	-	21,000	75,000	54,000	257%
TOTAL GENERAL GOVERNMENT	2,776,698	3,116,699	3,285,449	168,750	5%

Expense Summary (page 2 of 3)

EXPENSE SUMMARY

<i>DESCRIPTION</i>	<i>FY 2022-23</i>	<i>FY 2023-24</i>	<i>FY 2024-25</i>	<i>NYB vs CYB</i>	
	<i>Actual Expense</i>	<i>Approved BUDGET</i>	<i>Projected Budget</i>	<i>\$ Var</i>	<i>% Var</i>
				<i>(Under)/Over</i>	
Police Salaries/Related Expenses	1,775,405	1,856,742	1,891,218	34,476	2%
PD Contractual Serv & Exp	124,417	129,000	133,500	4,500	3%
PD Maintenance of Vehicles	24,672	6,500	15,500	9,000	138%
Volunteer Fire Companies	157,708	252,000	252,550	550	0%
Building Inspection	212,767	235,846	253,243	17,397	7%
Emergency Management	6,805	24,000	24,000	-	0%
Communications Center	411,819	436,503	422,081	(14,422)	-3%
TOTAL PUBLIC SAFETY	2,713,593	2,940,591	2,992,092	51,501	2%
Highway Salaries & Related Exp	1,000,740	975,012	1,036,416	61,404	6%
Highway General Maintenance & Repair	227,909	249,000	265,400	16,400	7%
Highway Snow Removal Ice Control	198,958	240,500	250,500	10,000	4%
Highway Equipment Maint & Repair	100,070	166,000	112,000	(54,000)	-33%
Highway Town Garage Buildings	14,728	10,000	10,000	-	0%
TOTAL PUBLIC WORKS	1,542,405	1,640,512	1,674,316	33,804	2%
Transfer Station Salaries & Related Exp	152,416	154,385	167,575	13,190	9%
General Maintenance	91,794	96,150	100,700	4,550	5%
Equipment Maintenance/Repair	7,994	8,000	8,000	-	0%
TOTAL TRANSFER STATION	252,205	258,535	276,275	17,740	7%
Sanitarian Inspections	138,499	171,803	175,597	3,794	2%
Social Services	35,469	41,500	41,500	-	0%
TOTAL PUBLIC HEALTH	173,968	213,303	217,097	3,794	2%
Mark Twain Library	625,000	650,000	685,000	35,000	5%
TOTAL PUBLIC LIBRARY	625,000	650,000	685,000	35,000	5%

Expense Summary (page 3 of 3)

EXPENSE SUMMARY

DESCRIPTION	FY 2022-23	FY 2023-24	FY 2024-25	NYB vs CYB	
	Actual Expense	Approved BUDGET	Projected Budget	\$ Var (Under)/Over	% Var
Field Maintenance	62,363	94,300	82,800	(11,500)	-12%
Administration	261,130	268,251	286,109	17,858	7%
Summer Camp	137,900	201,200	244,175	42,975	21%
Rec Programs Self Sustaining	199,417	185,500	195,000	9,500	5%
Topstone	95,503	114,500	118,220	3,720	3%
Tennis Courts	11,710	10,400	10,800	400	4%
Extended Day	207,932	229,541	243,121	13,580	6%
TOTAL PARKS & RECREATION	975,956	1,103,692	1,180,225	76,533	7%
Employee Benefits	3,174,941	3,474,836	3,829,026	354,190	10%
Insurance	159,314	187,800	200,397	12,597	7%
TOTAL EMPLOYEE BENEFITS & INSURANCE	3,334,255	3,662,636	4,029,423	366,787	10%
Principal Payments	1,980,880	1,920,527	1,899,506	(21,021)	-1%
Interest Payments	819,340	728,683	638,045	(90,638)	-12%
TOTAL DEBT SERVICE	2,800,221	2,649,210	2,537,551	(111,659)	-4%
Trsf Animal Control	64,626	66,376	68,702	2,326	4%
Trsf Reserve for Capital	-	15,000	15,000	-	-
TOTAL TRANSFERS	64,626	81,376	83,702	2,326	3%
TOTAL TOWN w/o BOE	15,258,927	16,316,554	16,961,130	644,576	3.95%
Redding BOE	23,533,065	24,569,528	25,453,622	884,094	3.60%
Region 9	12,038,609	11,554,654	11,987,042	432,388	3.74%
TOTAL	50,830,600	52,440,736	54,401,794	1,961,058	3.74%

Town Clerk

TOWN CLERK								
113500	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Michele Grande	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Local Capital Improvement Prog	3,066	2,973	4,203	3,747	2,730	3,200	3,200	0%
Conveyance Fees	231,154	212,347	560,925	380,146	336,655	300,000	300,000	0%
Town Clerk Recording Fees	61,634	70,417	117,155	86,346	55,031	50,000	50,000	0%
Copying Machine Charges	9,752	9,281	14,612	13,217	9,002	11,000	11,000	0%
Revenue Total	\$ 305,606	\$ 295,018	\$ 696,895	\$ 483,456	\$ 403,417	\$ 364,200	\$ 364,200	0%
								0.0%
EXPENDITURES								
Salaries & Wages Department Hea	69,392	73,530	75,465	80,128	83,239	86,152	88,306	2.5%
Salaries & Wages -Other Full Time	50,550	54,964	63,294	58,663	60,569	62,548	64,112	2.5%
Part Timers/Seasonal	14,330	10,854	15,904	26,188	26,533	30,651	33,000	7.7%
Professional Development	4,470	2,533	500	4,189	2,867	3,500	3,500	0%
Printing & Duplicating	8,149	6,159	6,048	4,084	4,493	9,000	9,000	0%
Indexing System	18,120	18,550	19,089	20,106	16,905	20,100	20,100	0%
Office Supplies	1,965	1,841	1,314	929	2,611	2,500	2,500	0%
New Equipment	412	588	-	-	500	500	500	0%
Expenditure Total	\$ 168,485	\$ 169,019	\$ 181,614	\$ 194,286	\$ 197,716	\$ 214,951	\$ 221,018	2.8%
							\$ 6,067	

Registrars

REGISTRAR								
111500	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Lisa Bartro/Michele Meschi	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
S&W Dept Head	28,534	39,724	43,927	43,946	44,158	58,848	69,512	18.1%
Part-Time Seasonal	13,807	9,842	10,843	8,452	11,872	15,350	19,148	24.7%
Overtime - police officer						1,500	1,500	
Professional Development	3,450	3,319	2,175	6,199	1,910	5,455	5,905	8%
Printing & Duplicating	2,752	1,957	3,173	5,828	4,317	7,151	5,983	-16%
Office Supplies	3,608	1,273	1,277	2,476	1,907	1,751	2,197	25%
Material and Supplies	6,757	3,368	4,911	6,064	4,881	6,720	6,210	-8%
All Other Expenses		1,000			6,301	2,400	2,000	-17%
Total	58,908	60,483	66,306	72,964	75,346	99,175	112,455	13.4%
							\$ 13,280	

Park & Recreation (page 1 of 3)

PARK & RECREATION								
1800XX	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Rob Blick	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
Park & Recreation Field Maintenance								
EXPENDITURES								
Part-Timers / Seasonal	10,051	10,700	6,294	9,522	20,794	21,000	22,000	4.8%
Contracted Field Maintenance	32,064	50,443	44,609	32,288	28,287	38,000	38,000	0.0%
General Maintenance		6,095	3,531	455	4,000	4,200	4,200	0.0%
Irrigation Maintenance	615			12,596	4,633	6,500	7,000	7.7%
New Equipment	556		263	350	-	16,000	2,000	-87.5%
Materials & Supplies	2,188	1,572	3,639	2,736	2,444	6,500	7,500	15.4%
Vehicle Repairs	819	2,379	1,366	1,271	2,205	2,100	2,100	0.0%
Expenditure Total	\$ 46,293	\$ 71,189	\$ 59,702	\$ 59,217	\$ 62,363	\$ 94,300	\$ 82,800	-12.2%
							-11500	
Park & Recreation Administration								
REVENUE								
Service Charges - Rental Fees	2,024	1,563	90	2,213	4,033	3,500	4,700	34.3%
Revenue Total	\$ 2,024	\$ 1,563	\$ 90	\$ 2,213	\$ 4,033	\$ 3,500	\$ 4,700	34.3%
EXPENDITURES								
Salaries & Wages - Dept Head	76,569	78,483	80,446	82,346	85,423	88,412	90,622	2.5%
Salaries & Wages - Other Full Time	108,493	112,022	110,590	106,997	123,179	127,639	136,187	6.7%
Clerical Assistance/Relief	-	63	1,086	832	2,020	1,000	1,000	0.0%
Recording Secretary	115		-	-		500	500	0.0%
Contract Services	18,734	16,846	4,334	17,343	30,480	21,700	25,000	15.2%
Car Allowance/Maintenance	725	692	1,690	1,022	1,335	1,200	1,200	0.0%
Professional Development	2,843	3,447	1,120	3,267	3,078	3,700	5,500	48.6%
Legal Notices / Advertising	1,841	-	-	2,265		2,000	4,000	100.0%
Printing & Duplicating	10,177	6,193	402	6,557	11,972	15,000	15,000	0.0%
Maint & Repair of Equipment		142				200	200	0.0%
Office Supplies	3,918	3,253	4,968	4,627	3,643	3,900	4,900	25.6%
New Equipment	1,158	248	192	-		3,000	2,000	-33.3%
Expenditure Total	\$ 224,631	\$ 221,389	\$ 204,828	\$ 225,255	\$ 261,130	\$ 268,251	\$ 286,109	6.7%
							\$ 17,858	

Park & Recreation (page 2 of 3)

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
Park & Recreation Summer Camp								
REVENUE								
Service Charges	195,878	38,645	75,885	125,040	206,441	208,008	250,100	20.2%
Revenue Total	\$ 195,878	\$ 38,645	\$ 75,885	\$ 125,040	\$ 206,441	\$ 208,008	\$ 250,100	20.2%
							\$ 42,092	
EXPENDITURES								
Part-Timers / Seasonal	80,747	74,330	415	55,843	79,468	105,500	118,375	12.2%
Contracted Services	79,890	79,872	2,066	23,438	55,610	88,300	117,100	32.6%
New Equipment				844		1400	1400	0.0%
Materials & Supplies	4,756	3,363	2,382	6,422	2,822	6000	7300	21.7%
Expenditure Total	\$ 165,393	\$ 157,565	\$ 4,863	\$ 86,546	\$ 137,900	\$ 201,200	\$ 244,175	21.4%
							\$ 42,975	
Park & Recreation Rec Programs								
REVENUE								
Service Charges	175,835	138,515	10,301	107,596	173,076	178,000	188,000	5.6%
Revenue Total	\$ 175,835	\$ 138,515	\$ 10,301	\$ 107,596	\$ 173,076	\$ 178,000	\$ 188,000	5.6%
							\$ 10,000	
EXPENDITURES								
Part-Timers / Seasonal	95,559	84,945	12,135	79,070	106,625	97,000	105,000	8.2%
Contract Services	74,683	78,930	(6,420)	64,984	73,667	74,000	75,500	2.0%
New Equipment	575	1,928		3,427	1,040	3,000	3,000	0.0%
Materials & Supplies	12,866	10,388	4,927	9,687	18,085	11,500	11,500	0.0%
Expenditure Total	\$ 183,683	\$ 176,191	\$ 10,642	\$ 157,167	\$ 199,417	\$ 185,500	\$ 195,000	5.1%
							\$ 9,500	
Park & Recreation Topstone Park								
REVENUE								
Service Charges	41,755	16,996	39,233	37,554	37,556	42,500	44,500	4.7%
Revenue Total	\$ 41,755	\$ 16,996	\$ 39,233	\$ 37,554	\$ 37,556	\$ 42,500	\$ 44,500	4.7%
							\$ 2,000	
EXPENDITURES								
Part-Timers / Seasonal	72,823	66,505	70,325	81,831	72,622	93,000	96,720	4.0%
Contract Services	11,221	8,522	10,451	14,520	15,115	11,000	11,000	0.0%
Maint & Repair of Equipment	2,818	1,547	2,513	4,900	240	2,500	2,500	0.0%
New Equipment	2,253	(801)	615	1,000	500	2,000	2,000	0.0%
Materials & Supplies	7,170	4,835	3,504	4,455	7,027	6,000	6,000	0.0%
Expenditure Total	\$ 96,285	\$ 80,608	\$ 87,408	\$ 106,706	\$ 95,503	\$ 114,500	\$ 118,220	3.2%
							\$ 3,720	

Park & Recreation (page 3 of 3)

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
Park & Recreation Tennis Courts								
REVENUE								
Service Charges	4,868	3,820	9,579	8,615	9,147	9,200	9,700	5.4%
Revenue Total	\$ 4,868	\$ 3,820	\$ 9,579	\$ 8,615	\$ 9,147	\$ 9,200	\$ 9,700	5.4%
							\$ 500	
EXPENDITURES								
Part-Timers / Seasonal		0				800	800	0.0%
Contract Services	4,264	0	9402	12536	10507	8,300	8,700	4.8%
Materials & Supplies	874	0	631	985	1204	1,300	1,300	0.0%
Expenditure Total	\$ 5,138	\$ -	\$ 10,033	\$ 13,521	\$ 11,710	\$ 10,400	\$ 10,800	3.8%
							\$ 400	
Park & Recreation Extended Day								
REVENUE								
Service Charges	181,223	153,063	37,215	114,622	149,240	225,000	243,000	8.0%
Revenue Total	\$ 181,223	\$ 153,063	\$ 37,215	\$ 114,622	\$ 149,240	\$ 225,000	\$ 243,000	8.0%
							\$ 18,000	
EXPENDITURES								
Salaries & Wages - Dept Head	53,142	54,471	58,246	57,756	59,287	61,362	62,896	2.5%
Salaries & Wages - Other Full-Time	36,070	34,263	22,378	31,227	33,796	34,979	35,853	2.5%
Part-Timers / Seasonal	79,192	57,849	60,747	84,715	92,754	104,000	113,672	9.3%
Contract Services	1,043	858		558	9,053	10,000	10,000	0.0%
Maint & Repair of Equipment	495	96		156		1,200	1,200	0.0%
New Equipment		-	213	319	469	500	500	0.0%
Materials & Supplies	16,857	11,431	9,633	13,414	12,573	17,500	19,000	8.6%
Expenditure Total	\$ 186,799	\$ 158,968	\$ 151,217	\$ 188,146	\$ 207,932	\$ 229,541	\$ 243,121	5.9%
							\$ 13,580	
TOTAL P&R Expenditure	\$ 908,222	\$ 865,910	\$ 528,693	\$ 836,558	\$ 975,956	\$ 1,103,692	\$ 1,180,225	6.9%
							\$ 76,533	
TOTAL P&R Revenue	\$ 601,583	\$ 352,602	\$ 172,303	\$ 395,638	\$ 579,493	\$ 666,208	\$ 740,000	11.1%
							\$ 73,792	
Excess Expense vs Revenue	\$ 306,639	\$ 513,308	\$ 356,390	\$ 440,920	\$ 396,462	\$ 437,484	\$ 440,225	
							\$ (2,741)	

Tax Collector

TAX COLLECTOR								
112600	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Pat Moisio	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
Salaries & Wages Department Head	78,872	81,324	83,377	86,786	90,088	93,241	95,572	2.5%
Salaries & Wages -Other Full Time	70,429	73,225	74,919	71,713	75,213	77,955	80,015	2.6%
Part Timers/Seasonal	1,088	456	1,802	1,330	2,387	2,000	1,800	-10.0%
Contract Services	14,175	19,831	18,728	18,370	20,728	26,315	30,000	14.0%
Lockbox fees							4,000	N/M
Car Allowance/Maintenance	1,077	521	-	533	932	750	1,500	100.0%
Professional Development	2,522	1,630	703	2,484	3,266	2,500	3,500	40.0%
Printing & Duplicating	313	(162)	1,545	360	1,487	800	800	0.0%
Office Supplies	446	361	353	369	266	500	500	0.0%
New Equipment		1,138	864	520	420	500	500	0.0%
Liens & Releases (All Other Expenses)	564	585	306	263	232	350	300	-14.3%
Expenditure Total	\$ 171,328	\$ 178,909	\$ 182,597	\$ 182,729	\$ 195,018	\$ 204,911	\$ 218,487	6.6%
							\$ 13,576	

Assessor

TAX ASSESSOR								
112400	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
John Ford	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Sale of Maps	638	162	191	246	190	300	300	0%
Revenue Total	638	162	191	246	190	300	300	0%
							-	
EXPENDITURES								
Salaries & Wages Department Head	86,515	88,678	90,895	93,041	96,518	99,896	102,393	2.5%
Salaries & Wages -Other Full Time	56,311	56,581	45,737	48,702	52,030	54,749	56,125	2.5%
Part Timers/Seasonal	13,962	14,081	16,085	13,730	4,835	9,489	9,500	0%
Clerical Assistance/Relief				275			1,000	0%
Computer Services & Maintenance	15,288	17,816	20,776	17,727	18,429	32,700	36,200	11%
Car Allowance/Maintenance		213	545	-	659	500	500	0%
Professional Development	2,638	1,942	2,262	3,304	2,553	3,300	3,300	0%
Printing & Duplicating	671	668	782	1,057	1,084	800	800	0%
Office Supplies	1,490	443	245	305	858	800	800	0%
Assessor Other - Revaluation	20,000							0%
New Equipment	645	3,037	476	2,857	3,192	3,300	3,650	11%
Expenditure Sub-Total 1	198,493	183,459	177,803	180,997	180,158	205,534	214,268	4.2%
							\$ 8,734	

Health Department

HEALTH DEPARTMENT								
150800	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Chris Wegrzyn	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
Revenue								
Service Charges	11,585	16,535	21,762	24,130	24,505	31,000	31,000	0%
							0.0%	
Expenditures								
Salaries & Wages Department Head	58,115	59,567	62,057	64,089	87,971	108,675	111,392	2.5%
Salaries & Wages -Other Full Time	18,597	19,056	19,576	19,996	20,741	21,678	22,005	1.5%
Part Timers/Seasonal	-	62	5,541	28,279	280	400	400	0%
Contract Services			22,894	-	-			
Special Water	3,678	2,929	12,894	11,678	9,004	9,350	9,350	0.0%
Mosquito Control	5,000	5,000	5,000	5,000	5,250	5,000	5,250	5.0%
Gas SpillWater Testing	3,220	2,879	3,686	2,899	450	3,200	3,200	0.0%
Consultant Services	7,621	4,655	3,660	5,010	640	6,000	6,000	0.0%
Water Testing	2,331	3,780	14,556	11,394	11,348	10,500	11,000	4.8%
CERT	873	1,477	575	-	-	1,000	1,000	0.0%
Car Allowance/Maintenance	33	175	564	-	-	500	500	
Professional Development	422	94	234	69	1,701	4,500	4,500	0.0%
Office Supplies	353	432	502	550	900	500	500	0.0%
New Equipment	346	323	247	667	214	500	500	0.0%
Expenditure Total	\$ 100,589	\$ 100,429	\$ 151,986	\$ 149,631	\$ 138,499	\$ 171,803	\$ 175,597	2%
							\$ 3,794	2.2%

Conservation, Planning, and Land Use (page 1 of 2)

CONSERVATION								
114300	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
David Pattee	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Service Charges	4,003	8,740	10,797	5,953	6,084	5,000	4,000	-20%
Revenue Total	\$ 4,003	\$ 8,740	\$ 10,797	\$ 5,953	\$ 6,084	\$ 5,000	\$ 4,000	-20%
							\$ (1,000)	
EXPENDITURES								
Salaries & Wages Department Head	26,585	14,343	19,110	26,784	25,078	25,956	26,605	2.5%
Salaries & Wages -Other Full Time	17,281	16,943	17,325	12,579	17,460	18,672	19,000	1.8%
Consultant Services		-		75		-	-	
General Legal Fees		-		86		-	-	
Professional Development	308	415	559	280	490	600	600	0%
Open Space Maintenance	11,181	7,055	9,328	13,050	13,565	25,000	25,000	0%
Total	\$ 56,222	\$ 38,756	\$ 46,322	\$ 52,854	\$ 56,593	\$ 70,228	\$ 71,205	1%
							\$ 977	
TOWN PLANNING								
115000	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Aimee Pardee	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Service Charges	2,148	10	1,622	1,202	-	-	3,000	
Revenue Total	\$ 2,148	\$ 10	\$ 1,622	\$ 1,202	\$ -	\$ -	\$ 3,000	
EXPENDITURES								
Salaries & Wages Department Head						-	-	
Engineering Consultant	438	3,165	1,312	1,738		4,000	4,000	0%
Planning Consultant	5,682	31,731	9,043	3,620		5,000	10,000	100%
Legal/Historical Review	825	64	129	344		2,000	2,000	0%
Professional Development	1,065	440	440	697	500	1,500	1,000	-33%
Printing & Duplicating		438	194	-		250	250	0%
Total	\$ 8,010	\$ 35,838	\$ 11,118	\$ 6,399	\$ 500	\$ 12,750	\$ 17,250	35.3%
							\$ 4,500	

Conservation, Planning, and Land Use (page 2 of 2)

LAND USE								
116000	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Aimee Pardee	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
Salaries & Wages Department Head	-	22,945	19,110	24,175	25,078	25,956	26,605	2.5%
Salaries & Wages -Other Full Time	41,395	42,424	43,483	44,514	24,420	-	-	
Part Timers/Seasonal						23,899	24,496	2.5%
Clerical Assistance/Relief	1,659	859	-	-		-	800	
Recording Secretary	3,031	2,261	1,602	2,058	2,351	3,000	3,000	0%
Office Supplies	1,588	1,226	1,569	338	948	1,000	1,000	0%
Total	\$ 47,673	\$ 69,715	\$ 65,764	\$ 71,085	\$ 52,796	\$ 53,855	\$ 55,901	3.8%
							\$ 2,046	
FACILITY - OTH								
117200	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Shaun Donnelly	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
General Maintenance	3,007	5,023	8,904	4,865		14,900	6,750	-55%
Total	\$ 3,007	\$ 5,023	\$ 8,904	\$ 4,865		\$ 14,900	\$ 6,750	-54.7%
TOTAL Expenditures	\$ 114,912	\$ 149,332	\$ 132,108	\$ 135,202		\$ 151,733	\$ 151,106	-0.4%
							\$ (627)	

Zoning

ZONING								
115300	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Aimee Pardee	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Service Charges	37,691	25,799	81,283	89,707	61,474	50,000	55,000	10%
Revenue Total	\$ 37,691	\$ 25,799	\$ 81,283	\$ 89,707	\$ 61,474	\$ 50,000	\$ 55,000	10%
							10.0%	
EXPENDITURES								
Salary								
Salaries & Wages Department Head	62,824	54,875	56,247	48,349	50,156	51,912	53,209	2.5%
Salaries & Wages -Other Full Time	18,597	19,056	19,576	19,996	20,741	21,263	22,005	3.5%
Clerical Assistance/Relief					-	400	400	0%
Recording Secretary	190			300	500	2,000	2,000	0%
Consultant Services		(187)		2,943	3,000	3,000	3,000	0%
Car Allowance/Maintenance/Gasoline	43	33		215	544	500	500	0%
Professional Development	470	95	380	265	804	1,000	1,000	0%
Office Supplies	711	460	1,207	726	865	1,000	1,000	0%
New Equipment	293	13		400	474	500	500	0%
Total	\$ 85,733	\$ 74,345	\$ 77,410	\$ 73,194	\$ 77,084	\$ 81,575	\$ 83,614	2.5%
							\$ 2,039	

Building Inspection

BUILDING INSPECTION								
123200	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Shaun Donnelly	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Service Charges	141,652	112,699	289,079	329,640	294,997	250,000	225,000	-10.0%
Revenue Total	\$ 141,652	\$ 112,699	\$ 289,079	\$ 329,640	\$ 294,997	\$ 250,000	\$ 225,000	

-10.0%

EXPENDITURES								
Salaries & Wages Department Head	86,274	88,431	110,708	117,230	99,360	102,836	105,407	2.5%
Salaries & Wages Other FT	118,945	123,269	94,963	59,381	62,080	64,260	130,536	103.1%
Part Time/Seasonal			19,261	36,244	39,400	38,450	-	-100.0%
Clerical Assistance/Relief	2,482	3,083	3,438	2,592	2,791	4,000	4,000	0%
Car Allowance/Maintenance	4,190	2,134	387	3,027	2,943	3,000	3,000	0%
Professional Development	292	125	100	686	220	600	600	0%
Printing & Duplicating	1,650	1,436	1,489	1,956	1,670	1,700	1,700	0%
Office Supplies	4,001	2,896	2,796	2,987	2,978	3,000	3,000	0%
New Equipment	1,747	1,551	4,335	1,605	1,326	18,000	5,000	-72%
Expenditure Total	\$ 219,581	\$ 222,925	\$ 237,477	\$ 225,708	\$ 212,767	\$ 235,846	\$ 253,243	7.4%

\$ 17,397

FACILITY - ANNEX								
	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
General Maintenance	3,142	5,326	29,878	4,236	4,706	6,650	6,650	0%
Expenditure Total	\$ 3,142	\$ 5,326	\$ 29,878	\$ 4,236		\$ 6,650	\$ 6,650	0%

Facilities

FACILITY - TOWN HALL								
117000	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Shaun Donnelly	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
Part Timers/Seasonal	35,867	34,500	24,247	27,733	29,915	29,237	30,600	5%
Contract Services	4,281	4,747	9,069	5,858	7,625	9,000	9,000	0%
General Maintenance	15,169	8,637	13,040	6,399	5,800	6,000	7,000	17%
Maint & Repair of Equipment	3,232	3,953	9,430	10,848	27,270	11,250	7,350	-35%
Total	\$ 58,549	\$ 51,837	\$ 55,786	\$ 50,838	\$ 70,610	\$ 55,487	\$ 53,950	-2.8%
							\$ (1,537)	
FACILITY - COMMUNITY CENTER								
117400	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Shaun Donnelly	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
Salaries & Wages - Dept Head	73,807	75,652	77,639	-	26,840	25,709	26,352	2.5%
Salarie & Wages - Other FT	82,662	93,240	52,765	141,551	147,379	151,864	155,649	2.5%
Overtime								
Part Timers/Seasonal	21,285	7,607	35,760	32,598	33,171	38,736	39,704	2.5%
Contract Services	10,968	9,419	10,656	10,892	11,120	15,000	15,000	0%
General Maintenance	31,255	16,742	38,424	15,098	14,245	14,000	15,500	11%
Maint & Repair of Equipment	18,668	22,384	24,414	24,292	26,176	25,300	30,300	20%
New Equipment	5,062		5,280	3,977	4,399	32,000	22,600	-29%
Total	\$ 243,707	\$ 225,044	\$ 244,938	\$ 228,408	\$ 263,331	\$ 302,609	\$ 305,105	0.8%
							\$ 2,496	
FACILITIES - ALL OTHER								
117300, 117200, 140113, 130110	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Shaun Donnelly	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
General Maintenance - ANNEX	3,142	5,326	29,878	4,236	4,706	6,650	6,650	0%
General Maintenance - Old Town House	3,007	5,023	8,904	4,865	15,551	6,750	6,750	-55%
General Maintenance - Transfer Station	3,785	4,035	9,910	5,000		5,000	5,000	0%
General Maintenance - Highway	9,839	13,286	10,410	10,000		10,000	10,000	0%
Total	19,773	27,670	59,102	24,101	20,257	28,400	28,400	
								0.0%

Police Department (page 1 of 2)

POLICE DEPT								
Chief Mark O'Donnell	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Police Salaries and Other Expense	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
S&W Dept Head	152,002	128,005	131,205	134,304	139,323	167,082	171,259	2.5%
S&W OFT	1,235,247	1,194,146	1,239,397	1,211,239	1,318,922	1,405,736	1,403,097	-0.2%
Longevity Pay	14,118	10,243	14,826	14,979	19,929	20,800	23,462	12.8%
Holiday Pay	22,648	18,524	16,892	19,333	16,230	25,900	25,900	0.0%
Part Time SSO	52,538	70,612	61,046	70,867	79,457	75,024	76,900	2.5%
Overtime	132,400	165,324	237,205	294,865	179,930	135,000	160,000	18.5%
Dry Cleaning	5,719	5,750	5,066	5,651	5,819	6,200	6,200	0.0%
Clothing Allowance	18,254	18,930	19,674	21,335	15,746	20,000	23,400	17.0%
Physical Exams	4,836	1,032	855	931	50	1,000	1,000	0.0%
TOTAL	1,637,762	1,612,566	1,726,166	1,773,505	1,775,405	1,856,742	1,891,218	1.9%
PD Contractual Serv and Expense								
Training	32,511	35,797	64,679	42,318	45,637	44,000	50,000	13.6%
Police Accountability Act				8,160	7,497	13,000	7,000	-46.2%
Software costs	17,429	17,469	21,090	32,779	37,859	40,000	45,000	12.5%
Printing & Duplicating	2,863	2,179	2,736	2,443	1,422	2,000	1,500	-25.0%
Maintenance & Repair Equip	37,471	28,435	36,368	26,285	32,002	30,000	30,000	0.0%
New equipment	22,020	20,144	(447)	-	-	-	-	
TOTAL	112,294	104,024	124,426	111,985	124,417	129,000	133,500	3.5%
PD Maintenance of Vehicles								
Vehicle repairs	26,605	19,882	18,090	10,265	19,703	5,000	12,000	140.0%
Tires	7,935	7,645	2,985	6,499	4,970	1,500	3,500	133.3%
TOTAL	31,620	27,527	21,075	16,764	24,672	6,500	15,500	138.5%

Highway Department (page 1 of 2)

HIGHWAY DEPT								
Jamie Gracy	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Highway Salaries & Related Expenses	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
Salaries & Wages Department Head	100,465	101,682	104,225	73,177	84,911	89,226	91,457	2.5%
Salaries & Wages -Other Full Time	646,126	690,230	777,425	787,274	850,186	817,739	876,824	7.2%
Longevity Pay	3,800	4,000	4,300	4,800	4,800	4,800	4,400	-8.3%
Part Time	26,818	1,840	-	-			-	0.0%
Clerical Assistance	22,979	22,102	22,793	22,630	26,285	23,547	24,135	2.5%
Overtime	25,311	22,106	27,740	39,050	25,315	31,000	30,000	-3.2%
Professional Development	1,007	785	994	1,295	1,293	1,300	2,000	53.8%
Clothing Allowance	7,220	6,657	6,600	6,600	6,600	6,600	6,600	0.0%
Drug & Alcohol Testing	350	1,050	550	930	1,350	800	1,000	25.0%
Expenditure Total	\$ 834,076	\$ 850,452	\$ 944,627	\$ 935,756	\$ 1,000,740	\$ 975,012	\$ 1,036,416	6.3%
							\$ 61,404	
Highway General Maintenance & Repair								
Consultant Services								#DIV/0!
Rental of Equipment	5,959	4,292	-	4,828	1,423	5,000	5,000	0.0%
Tree Pruning & Removal	70,500	46,125	52,841	49,154	50,000	60,000	64,000	6.7%
New Equipment	13,296	14,372	13,804	14,488	24,104	25,000	25,000	0.0%
Street & Traffic Signs	6,816	2,136	6,582	6,715	7,812	7,000	7,000	0.0%
Small Tools	893	1,064	1,992	414	1,418	1,000	1,400	40.0%
Road Repair Maintenance	95,428	121,209	107,814	106,334	127,817	135,000	135,000	0.0%
Drainage/Catch Basins	2,517	7,672	9,458	9,014	7,280	10,000	10,000	0.0%
MS4 Compliance Testing & Reporting							10,000	#DIV/0!
All Other Expenses	4,079	3,523	5,059	7,825	8,055	6,000	8,000	33.3%
Expenditure Total	\$ 199,488	\$ 200,393	\$ 197,550	\$ 198,771	\$ 227,909	\$ 249,000	\$ 265,400	6.6%
							\$ 16,400	

Highway Department (page 2 of 2)

Highway Snow Removal & Ice Control	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
OT Snow Removal	86,712	50,706	91,544	87,029	41,031	80,000	80,000	0.0%
Contract Services - Streets		(1,000)	5,298	(894)	5,200	5,000	5,000	0.0%
Contract Services - Schools	540	0	0	0				0.0%
Salt	148,177	147,044	142,184	145,851	147,871	150,000	160,000	6.7%
Sand		0	0	0		1,500	1,500	0.0%
All Other Expenses	3,724	3,407	5,514	3,767	4,855	4,000	4,000	0.0%
Expenditure Total	\$ 239,153	\$ 200,157	\$ 244,540	\$ 235,752	\$ 198,958	\$ 240,500	\$ 250,500	4.2%
							\$ 10,000	
Highway Equipment Maintenance Repair								
Vehicle Repairs	101,262	86,611	104,254	101,282	98,962	164,000	110,000	-32.9%
OSHA Compliance Costs	2,750	2,100	225	1,891	1,107	2,000	2,000	0.0%
Expenditure Total	\$ 104,012	\$ 88,711	\$ 104,479	\$ 103,173	\$ 100,070	\$ 166,000	\$ 112,000	-32.5%
							\$ (54,000)	
Highway Salaries & Related Expenses	\$ 834,076	\$ 850,452	\$ 944,627	\$ 935,756	\$ 1,000,740	\$ 975,012	\$ 1,036,416	6.3%
Highway General Maintenance & Rep	\$ 199,488	\$ 200,393	\$ 197,550	\$ 198,771	\$ 227,909	\$ 249,000	\$ 265,400	6.6%
Highway Snow Removal & Ice Control	\$ 239,153	\$ 200,157	\$ 244,540	\$ 235,752	\$ 198,958	\$ 240,500	\$ 250,500	4.2%
Highway Equipment Maintenance Rep	\$ 104,012	\$ 88,711	\$ 104,479	\$ 103,173	\$ 100,070	\$ 166,000	\$ 112,000	-32.5%
TOTAL HIGHWAY	\$ 1,376,729	\$ 1,339,713	\$ 1,491,196	\$ 1,473,452	\$ 1,527,676	\$ 1,630,512	\$ 1,664,316	2.1%
							\$ 33,804	
FACILITY								
Shaun Donnelly								
General Maintenance	9,839	13,286	10,410	12,680	14,728	10,000	10,000	0.0%
Expenditure Total	\$ 9,839	\$ 13,286	\$ 10,410	\$ 12,680	\$ 14,728	\$ 10,000	\$ 10,000	0.0%
GRAND TOTAL ALL	\$ 1,386,568	\$ 1,352,999	\$ 1,501,606	\$ 1,486,133	\$ 1,542,405	\$ 1,640,512	\$ 1,674,316	2.1%
							\$ 33,804	

Transfer Station

TRANSFER STATION								
140XXX								
Jamie Gracy								
REVENUE	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
Transfer Station Fees	57,574	46,930	62,626	55,063	72,733	60,000	60,000	0%
Transfer Station Annual Permits	20,540	12,991	21,400	13,750	15,158	20,000	20,000	0%
Recycling Revenues	7,499	5,828	6,216	5,503	3,005	6,000	6,000	0%
MSW Tipping Fees	54,651	39,972	55,665	49,607	59,058	50,000	50,000	0%
Organics	830	667	697	846	789	700	700	0%
Revenue Total	\$ 141,094	\$ 106,388	\$ 146,604	\$ 124,769	\$ 150,743	\$ 136,700	\$ 136,700	0.0%
							\$ -	
EXPENDITURES	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
Transfer Station Salaries & Related Expenses								
Salaries & Wages Department Head	9,760	11,298	11,580	8,519	9,434	9,914	10,162	2.5%
Salaries & Wages -Other Full Time	86,325	90,442	91,317	95,691	69,347	90,914	102,780	13.1%
Part Time/Seasonal	55,211	45,660	50,795	53,160	73,635	53,057	54,383	2.5%
Overtime	680	150	338	120		500	250	-50%
Expenditure Total	\$ 151,976	\$ 147,550	\$ 154,030	\$ 157,491	\$ 152,416	\$ 154,385	\$ 167,575	8.5%
							\$ 13,190	
EXPENDITURES	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
Hazardous Waste Day	6,461	8,758	12,133	1,596	23,603	10,000	15,000	50%
Organics	3,440	3,147	6,681	3,811	4,221	4,000	4,000	0%
Professional Development		25		-	61	400	400	0%
Printing & Duplicating	480	340	520	640	573	500	1,000	100%
Office Supplies	367	19		96	295	1,700	750	-56%
Clothing Allowance	550	550	550	550	335	550	550	0%
Demolition Removal	44,038	41,233	47,160	50,527	25,711	40,000	40,000	0%
Disposal of Recyclables	15,756	12,438	13,302	12,805	13,430	14,000	14,000	0%
Tipping Fee	11,205	13,514	13,405	12,601	12,090	15,000	15,000	0%
All Other Expenses	5,153	3,812	5,439	4,994	6,972	5,000	5,000	0%
Expenditure Total	\$ 92,200	\$ 87,836	\$ 99,190	\$ 87,620	\$ 87,292	\$ 91,150	\$ 95,700	5.0%
							\$ 4,550	
Transfer Station Equipment Maintenance/Repair								
EXPENDITURES	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
Vehicle Repairs	2,681	6,126	8,692	5,116	7,994	8,000	8,000	0%
Expenditure Total	\$ 2,681	\$ 6,126	\$ 8,692	\$ 5,116	\$ 7,994	\$ 8,000	\$ 8,000	0%
TOTAL All Dept EXPENSE	\$ 246,857	\$ 241,512	\$ 261,912	\$ 250,227	\$ 247,702	\$ 253,535	\$ 271,275	7.0%
FACILITY - Transfer Station								
Shaun Donnelly								
General Maintenance	3,785	4,035	9,910	4,305	4,503	5,000	5,000	0%

Heritage Center / Social Services

Social Services								
HERITAGE CENTER								
114600	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Angelica Fontanez	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Senior Bus Grant	23,765	7,922	42,108	-	23,765	23,765	23,765	0%
Service Charges	19,972	16,289	10,545	17,415	23,997	20,000	25,000	25%
Revenue Total	\$ 43,737	\$ 24,211	\$ 52,653	\$ 17,415	\$ 47,762	\$ 43,765	\$ 48,765	11.4%
							5,000	
EXPENDITURES								
Salaries & Wages Department Head	80,691	82,708	84,776	86,778	83,096	93,172	95,501	2.5%
Salaries & Wages Other Full Time	30,081	34,249	39,228	45,253	81,730	82,058	98,281	19.8%
Part Timers	41,896	51,013	33,453	45,670	17,499	35,900	20,000	-44.3%
Recording Secretary	117	0	255	0		600	500	-17%
Car Allowance/Maintenance	409	517	840	755	909	700	800	14%
Professional Development	894	812	990	1,612	1,540	1,300	1,400	8%
Printing and Duplicating		0	304	0	192	300	300	0%
Office Supplies	2,254	2,235	1,947	2,641	3,865	2,400	2,400	0%
New Equipment	659	1,057	2,361	993	80	1,000	1,000	0%
Kitchen Supplies	1,886	2,264	2,134	1,648	1,906	2,000	2,000	0%
Senior Programs	31,140	27,175	26,129	35,247	41,030	45,000	50,000	11%
Elderly Support Services	5,015	4,227	3,835	4,359	9,037	4,200	4,200	0%
Heritage Center Senior Bus	37,468	37,983	38,271	41,243	45,504	41,811	42,856	2.5%
Expenditure Total	\$ 232,510	\$ 244,240	\$ 234,523	\$ 266,199	\$ 286,390	\$ 310,441	\$ 319,238	2.8%
							8,798	
SOCIAL SERVICES								
	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
EXPENDITURES								
NWC Health System	1,014	0	0	0		1,000	6,000	500%
Social Services Assistance	31,709	32,968	37,860	30,500	33,840	30,500	30,500	0%
Agencies Serving Residents	5,770	2,081	-	657	1,629	10,000	5,000	-50%
Expenditure Total	\$ 38,493	\$ 35,049	\$ 37,860	\$ 31,156	\$ 35,469	\$ 41,500	\$ 41,500	0.0%
TOTAL	\$ 271,003	\$ 279,289	\$ 272,383	\$ 297,355	\$ 321,859	\$ 351,941	\$ 360,738	2.5%
							\$ 8,798	

Treasurer

TREASURER								
112700	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Wes Higgins	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
REVENUE								
Change in Fair Value				(116,848)	6,416	-		
Investment Income	437,775	391,431	88,067	71,912	917,143	410,000	600,000	46%
Bond/BAN Premium	-							
Revenue Total	\$ 437,775	\$ 391,431	\$ 88,067	\$ (44,936)	\$ 923,559	\$ 410,000	\$ 600,000	46%
							\$ 190,000	
EXPENDITURES								
Salaries & Wages Department Head	14,739	15,108	15,486	15,873	16,529	17,107	17,535	2.5%
Fees	4,451	3,776		1,050	7,215	1,000	4,500	
Expenditure Total	\$ 19,190	\$ 18,884	\$ 15,486	\$ 16,923	\$ 23,744	\$ 18,107	\$ 22,035	21.7%
							\$ 3,928	
Transfers Debt Retirement								
Debt Retirement								
Transfer from Debt Service Fund	(275,000)	(260,000)	(75,000)	(363,275)		-		
Lease Principal	125,793	144,716	107,585	118,781	115,880	\$ 50,527	\$ 24,506	-51%
Bond Principal	2,230,638	2,300,000	1,920,000	2,185,000	1,865,000	1,870,000	1,875,000	0%
Retirement of Notes								0%
	\$ 2,356,431	\$ 2,444,716	\$ 2,027,585	\$ 1,940,506	\$ 1,980,880	\$ 1,920,527	\$ 1,899,506	-1.1%
							\$ (21,021)	
Transfers Interest Payments								
Interest Payments								
Lease Interest	\$ 4,658	\$ 14,286	\$ 12,039	\$ 7,659	\$ 9,990	\$ 4,658		-100%
Bond Interest	962,713	878,006	889,916	900,400	809,350	724,025	638,045	-12%
Transfer from Debt Service Fund						-		
Interest ST Notes						0		0%
Expenditure Total	\$ 967,371	\$ 892,292	\$ 901,955	\$ 908,059	\$ 819,340	\$ 728,683	\$ 638,045	-12.4%
						\$ 2,667,317	\$ (90,638)	

Finance Department

FINANCE DEPT								
112200	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
Jim Sanders	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
Salaries & Wages Department Head	116,910	119,833	122,829	125,730	149,748	133,515	136,853	2.5%
Salaries & Wages -Other Full Time	100,433	72,400	79,095	82,178	77,917	94,424	96,785	2.5%
Part Timers	5,061	126	-	-		-	-	0%
Recording Secretary (BOF)	750	353	1,025	882	1,062	1,400	1,400	0%
Contract Services PAYCHEX	26,077	32,927	29,349	35,639	41,734	36,750	41,000	12%
Computer Service & Maintenance MUNIS	21,614	22,376	21,522	22,168	22,833	25,200	25,200	0.0%
Car Allowance/Maintenance	389	396	-	158	126	500	500	0%
Professional Development	2,074	1,375	971	693	1,064	3,000	3,000	0%
Printing & Duplicating	784	530	995	307	688	800	800	0%
Office Supplies	1,073	799	996	489	1,142	1,000	1,000	0%
Independent Audit	48,255	43,090	45,660	43,320	52,600	46,200	65,158	41%
Expenditure Total	323,743	294,205	302,442	311,565	348,915	342,789	371,695	8.4%
							\$ 28,906	8.4%

Other Departments (page 1 of 3)

OTHER DEPARTMENTS - JS								
Computer Capability	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
Computer & Phone Service & Maintenance	39,013	38,354	42,297	54,830	64,848	70,000	75,000	7.1%
Computer Capability Development	9,686	11,635	3,745	10,244	14,115	30,000	30,000	0.0%
Total	48,699	49,989	46,042	65,074	78,963	100,000	105,000	5.0%
							\$ 5,000	
Employee Benefits	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
Health/Life Insurance Premium	1,576,775	1,636,020	1,584,996	1,473,538	1,525,463	1,664,136	1,847,191	11.0%
Social Security	381,599	369,327	407,410	457,550	448,558	460,000	473,800	3.0%
Retirement Fund/Administration	16,562	16,405	16,167	15,724	16,509	16,500	16,500	0.0%
Retirement Fund/Town's Contribution	562,740	688,490	759,698	1,361,914	760,971	980,000	1,130,000	15.3%
Town Contribution to OPEB					300,000	200,000	200,000	0.0%
Unemployment Compensation	16,195	30,429	13,943	1,270	243	7,500	7,500	0.0%
Worker's Comp Premium	123,654	138,849	144,431	128,182	123,196	146,700	154,035	5.0%
Total	2,677,525	2,879,520	2,926,645	3,438,178	3,174,941	3,474,836	3,829,026	10.2%
							354,190	
Mark Twain Library	Actual	Actual	Actual	Actual		Current Budget	Proposed Budget	% Change
	2018-19	2019-20	2020-21	2021-22		2023-24	2024-25	CB v PB
EXPENDITURES								
Grants	539,655	568,480	588,377	588,377	625,000	650,000	685,000	5.4%
Other "New" Requests								
Total	539,655	568,480	588,377	588,377	625,000	650,000	685,000	5.4%
							\$ 35,000	
Insurance	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
EXPENDITURES								
General Liability & Property Insurance	83,826	101,789	96,709	101,643	104,008	123,800	161,745	30.7%
Automobile Insurance	54,983	65,599	49,868	51,796	55,306	64,000	38,652	-39.6%
Total	138,809	167,388	146,577	153,439	159,314	187,800	200,397	6.7%
							12,597	

Other Departments (page 2 of 3)

Provision for Contingencies	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change CB v PB
EXPENDITURES								
Provision for Contingencies	-	-	0	0	0	21,000	75,000	257.1%
Total	-	-	-	-	-	21,000	75,000	257.1%
							54,000	
						\$ -	\$ -	
Administrative Services	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change
EXPENDITURES								
Other Salary Adjustments	22,300	20,000	21,000	6,100	-	62	20,000	32158.1%
Telephone	80,678	84,689	79,942	95,657	96,201	101,000	103,525	2.5%
Postage	16,494	16,526	11,951	10,995	15,571	16,500	16,500	0.0%
Postage Meter Rental	2,005	2,005	2,005	2,005	2,287	2,500	2,500	0.0%
Legal Notices		11,347	4,844	17,437	12,843	15,000	15,000	0.0%
Printing & Duplicating	8,104	9,529	8,860	9,689	8,802	8,000	8,000	0.0%
Electric Service	123,622	108,561	87,004	96,113	98,811	144,000	144,000	0.0%
Water Service	9,225	5,284	3,277	3,489	3,681	4,500	4,800	6.7%
Rubbish Removal	3,850	3,809	3,809	3,810	3,810	5,000	5,000	0.0%
Custod TOB	1,435	1,532	1,419	69	127	1,500	1,500	0.0%
Custod Other	694	2,494	309	1,534	3,216	3,500	3,500	0.0%
Fuel Oil	51,939	37,566	43,019	49,496	65,046	69,000	59,000	-14.5%
Propane	3,983	3,385	6,441	5,240	4,635	9,000	9,000	0.0%
Leased Vehicles	63,688	680	-	-	-	-	-	
Gas/Diesel	108,167	25,590	78,503	96,082	123,265	160,000	160,000	0.0%
Total	473,884	312,997	352,383	397,716	438,293	539,562	552,325	2.4%
							\$ 12,763	
Transfers - Reserve Fund for Capital	Actual 2018-19	Actual 2019-20	Actual 2020-21	Actual 2021-22	Actual 2022-23	Current Budget 2023-24	Proposed Budget 2024-25	% Change
EXPENDITURES								
REVALUATION	60,000	60,000	0	30,000		15,000	15,000	
Total	60,000	60,000	-	30,000		15,000	15,000	
						-75.0%	0.0%	

Other Departments (page 3 of 3)

	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
ALL OTHER DEPARTMENTS	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
ZBA Service Chgs Revenue	(1,400)	(400)	(1,500)	(1,600)	(800)	-	(800)	0%
Town Meetings	1,176	-		-		-		0%
Probate Court	1,860	1,946		6,342	2,824	2,900	2,900	0%
Annual Report	-	-		-		5,000	5,000	
Board of Assment Appeals	874	1,069	189	895	2,054	500	500	0%
Board of Ethics	-	-		-		250	250	0%
Zoning Board of Appeals	2,048	949	180	1,383	169	1,000	1,000	0%
Office of the Tree Warden	-	-		-	5,195	15,000	15,000	0%
Cemetaries	9,110	10,450	9,000	9,000	13,035	22,500	22,500	0%
Parade Path					7,325	10,000	5,000	-50%
Total	15,068	14,414	9,369	17,620	30,601	57,150	52,150	-8.7%

Board of Selectmen

BOARD OF SELECTMEN								
110500								
Julia Pemberton	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
EXPENDITURES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
Salaries & Wages Department Head	117,281	120,213	123,218	126,128	130,842	135,422	138,808	2.5%
Salaries & Wages -Other Full Time	49,074	50,301	51,559	52,731	56,748	58,734	61,500	4.7%
Part Time Selectmen	11,671	8,092	8,186	8,391	8,738	9,044	9,270	2.5%
Clerical Assistance/Relief	1,108	1,575	4,215	2,456	2,757	2,500	2,500	0%
Recording Secretary	1,383	1,481	1,817	583	162	1,000	1,500	50%
Car Allowance/Maintenance	534	182	598	37	18	500	500	0%
Professional Development	976	229	423	560	-	300	300	0%
Office Supplies	7,244	2,721	2,306	2,401	2,121	2,000	2,300	15%
Selectmen's General Maintenance	4,270	6,803	6,514	4,046	4,233	5,000	5,000	0%
Total	193,904	191,597	198,836	197,332	205,618	214,500	221,678	3.3%
							\$ 7,178	
OTHER DEPARTMENTS								
Management Services								
Julia Pemberton	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
EXPENDITURES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
Contract Svcs CCM CTCONF	5,508	5,508	2,754	5,508	5,508	5,600	5,600	0%
Consultant Services	18,787	11,163	6,594	12,129	11,187	10,000	11,000	10%
WESTCOG	11,152	11,152	11,152	11,152	10,888	12,000	12,000	0%
Council of Small towns	825	825	1,075	1,075	1,075	1,075	1,075	0%
Government Access Channel	5,000	5,000		10,000	4,673	5,000	5,000	0%
Total	41,272	33,648	21,575	39,864	33,330	33,675	34,675	3.0%
							1,000	
Special Legal								
Julia Pemberton	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
EXPENDITURES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
Special Legal	168,529	190,117	268,104	412,746	127,275	150,000	150,000	0%
Total	168,529	190,117	268,104	412,746	127,275	150,000	150,000	0%
							-	
Volunteer Fire Department								
Julia Pemberton	Actual	Actual	Actual	Actual	Actual	Current Budget	Proposed Budget	% Change
EXPENDITURES	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	CB v PB
Paramedic Intercept	133,817	121,023	144,327	135,638	146,708	241,000	241,000	0%
Workers Comp Premium	11,000	0	11,000	11,000	11,000	11,000	11,550	5%
Total	144,817	121,023	155,327	146,638	157,708	252,000	252,550	0.2%