

**Town of Essex - General Fund Budget Summary**

<b>Department Name:</b>	<b>FY22 Budget</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget Proposal</b>
<b>Revenues by Department</b>						
Property Taxes	14,265,056	14,231,389	14,996,345	15,031,716	10,837,562	11,382,473
General Revenue	749,701	905,447	658,001	787,893	809,801	858,273
Administration	120,166	116,060	-	-	-	-
Selectboard	5,000	-	-	-	-	-
Clerk	249,205	330,163	311,185	131,791	160,105	103,170
Finance	-	-	61,000	-	-	-
Information Technology	14,000	18,788	-	-	6,500	5,000
Assessing	-	-	-	-	77,810	89,068
ComDev	81,800	80,841	142,510	162,797	137,600	144,600
EconDev	-	-	-	-	1,200	40,000
<b>Public Safety</b>						
Police	62,200	38,426	110,200	155,748	2,743,726	2,867,103
Animal Control	-	-	-	-	20,071	22,306
Fire	-	-	-	10	-	25,000
<b>Culture &amp; Recreation</b>						
Pool	55,000	54,662	55,500	41,026	56,000	58,000
Parks	59,000	62,696	79,000	81,864	82,000	97,468
Seniors	-	-	-	-	50,379	-
Library	1,000	21,768	-	2,391	-	700
<b>Public Works</b>						
Public Works Admin	2,500	-	-	-	-	-
Highways	261,400	332,101	261,400	408,374	163,900	163,900
Stormwater	100	308	100	1,776	-	-
Buildings	-	-	-	-	51,295	48,786
<b>Debt</b>						
Debt	-	-	-	-	203,203	200,574
<b>Total General Fund</b>	<b>15,926,128</b>	<b>16,192,647</b>	<b>16,675,241</b>	<b>16,805,387</b>	<b>15,401,152</b>	<b>16,106,421</b>
<b>Expenditures</b>						
<b>General Government</b>						
Administration	667,520	825,773	652,579	620,930	644,259	694,316
Selectboard	121,608	99,551	109,730	80,043	112,145	82,948
Clerk	274,215	254,389	308,258	257,426	247,551	259,166
Finance	729,658	720,693	588,370	544,820	640,350	601,211
Information Technology	434,870	410,600	443,975	466,155	504,679	522,336
Assessing	174,672	167,973	171,887	174,527	180,953	207,141
Community Development	413,063	367,575	428,851	413,038	435,982	491,481
Economic Development	27,020	26,047	43,040	44,169	42,505	83,948
Health & Human Services	262,246	261,554	439,020	437,526	377,056	390,742
County Regional	502,243	501,051	554,381	557,308	193,457	199,774
Grants and Other	-	12,600	-	3,832	-	-
<b>Public Safety</b>						
Police	4,722,866	4,144,079	5,015,243	5,056,457	5,482,079	5,713,938
Animal Control	39,917	36,177	39,900	35,955	40,400	44,900
Fire	603,700	576,056	725,082	654,798	738,940	802,704
<b>Culture &amp; Recreation</b>						
Rec Admin	357,058	321,730	363,254	375,814	386,512	242,560
Pool	141,066	135,578	142,837	140,343	136,752	236,419
Parks	353,078	313,540	353,714	335,401	364,294	462,692
Seniors	191,183	131,932	208,213	151,803	209,926	194,012
Library	433,880	407,120	444,315	445,193	468,575	512,438
<b>Public Works</b>						
Public Works Admin	276,740	270,018	210,389	242,272	223,918	221,363
Highways	3,862,142	3,918,373	4,082,082	4,064,184	2,692,422	2,848,364
Stormwater	359,452	326,769	357,577	317,643	256,730	273,933
Buildings	455,650	569,181	484,700	507,740	526,050	530,831
<b>Debt</b>						
Debt	522,281	522,280	507,844	507,844	495,617	489,204
<b>Total General Fund</b>	<b>15,926,128</b>	<b>15,320,639</b>	<b>16,675,241</b>	<b>16,435,220</b>	<b>15,401,152</b>	<b>16,106,421</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-00-00 - General Revenue - Town**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
010.000-Property Taxes	14,996,345	15,031,716	10,837,562	10,989,183	11,382,473	544,911
020.001-PILOT - Tax Agreements	11,000	10,854	-	-	-	-
020.017-Electric Car Charging Revenues	100	895	400	1,133	840	440
020.022-Rents and Royalties	1,001	1,001	1,001	1,001	1,101	100
041.000-Intergov: State and Other Grant	-	10,440	-	7,479	-	-
042.001-PILOT Revenue	28,000	31,186	16,000	14,118	16,160	160
042.002-Railroad Taxes	4,600	4,672	1,540	1,540	1,540	-
042.003-Current Use	23,000	26,274	27,200	27,158	27,472	272
042.004-Sate Act 60 Revenue	7,800	75,943	4,460	4,460	4,460	-
042.005-State Act 68 Revenue	82,500	88,737	48,000	48,000	52,000	4,000
060.000-Interest Income	30,000	89,348	17,000	329,066	320,000	303,000
085.000-Penalties	100,000	111,931	65,000	78,797	80,500	15,500
086.000-Interest	50,000	28,636	24,200	31,157	24,200	-
098.000-Miscellaneous Revenue	20,000	7,977	5,000	2,200	5,000	-
099.000-Use of Fund Balance/Reserves	300,000	300,000	600,000	600,000	325,000	(275,000)
<b>Total Revenues</b>	<b>15,654,346</b>	<b>15,819,609</b>	<b>11,647,363</b>	<b>12,135,292</b>	<b>12,240,746</b>	<b>593,383</b>

**110-10-10 - Administration, Town**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Expenditure</b>						
110.000-Regular Salaries	358,216	361,428	362,155	362,155	383,248	21,093
120.000-Part Time Salaries	-	-	-	-	22,880	22,880
210.000-Group Insurance	97,724	123,137	123,189	123,189	135,581	12,392
220.000-Social Security	27,799	27,131	28,110	28,110	33,513	5,403
230.000-Retirement	29,980	31,878	31,235	31,235	34,244	3,009
290.000-Other Employee Benefits	1,110	6,774	1,065	3,525	4,125	3,060
320.000-Legal Services	65,000	28,244	40,000	32,000	30,000	(10,000)
330.000-Professional Services	10,000	12,505	18,000	11,000	8,000	(10,000)
430.000-R&M Vehicles and Equipment	100	37	-	-	-	-
442.000-Rental of Vehicles or Equipment	2,800	3,523	2,800	3,487	3,000	200
500.000-Training, Conferences, Dues	6,515	6,701	6,000	6,000	6,300	300
505.000-Technology Subscription, Licenses	12,285	10,057	14,185	12,700	15,570	1,385
540.000-Advertising	6,500	3,310	5,000	3,300	5,000	-
550.000-Printing and Binding	200	-	-	-	-	-
570.000-Other Purchased Services	650	147	650	100	650	-
580.000-Travel	2,550	-	3,520	3,961	3,505	(15)
610.000-General Supplies	150	698	150	312	500	350
755.000-Furniture and Fixtures	1,000	347	200	100	200	-
810.000-Appropriations to committees	30,000	5,015	-	440	-	-
850.000 Community Events and Celebrations	-	-	8,000	7,460	8,000	-
<b>Total Expenditure</b>	<b>652,579</b>	<b>620,930</b>	<b>644,259</b>	<b>629,073</b>	<b>694,316</b>	<b>50,057</b>

**110-11-10 - Legislative, Town**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Expenditure</b>						
190.000-Board member payments	34,970	22,750	43,500	29,250	23,500	(20,000)
220.000-Social Security	574	574	574	574	607	33
330.000-Professional Services	36,186	17,531	43,080	42,096	28,741	(14,339)
500.000-Training, Conferences, Dues	26,800	28,696	17,491	17,138	19,600	2,109
550.000-Printing and Binding	11,200	10,492	7,500	7,500	10,500	3,000
<b>Total Expenditure</b>	<b>109,730</b>	<b>80,043</b>	<b>112,145</b>	<b>96,558</b>	<b>82,948</b>	<b>(29,197)</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-12-10 - Clerk**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
020.003-Use of Vault	4,000	2,216	3,000	1,490	2,000	(1,000)
020.004-Recording Fees	264,000	73,473	132,000	73,388	75,000	(57,000)
020.010-Printing and Duplication Services	13,000	8,851	10,000	8,345	10,000	-
020.012-Sale of Maps	300	78	40	24	40	-
020.013-Sales of Certified Copy	15,000	9,630	7,500	8,560	8,000	500
020.023-Records Preservation	-	27,982	-	24,968	-	-
030.001-Liquor Licenses	6,635	3,075	3,190	3,190	3,005	(185)
030.002-Land Postings	50	50	50	50	50	-
030.003-Marriage Licenses	1,300	1,610	800	1,670	1,200	400
030.004-Animal Licenses	6,300	3,933	3,150	3,150	3,500	350
030.005-Green Mountain Passport	250	644	200	354	200	-
030.006-DMV Registrations	350	249	175	216	175	-
<b>Total Revenues</b>	<b>311,185</b>	<b>131,791</b>	<b>160,105</b>	<b>125,405</b>	<b>103,170</b>	<b>(56,935)</b>
<b>Expenditure</b>						
110.000-Regular Salaries	99,748	93,001	115,793	115,793	141,206	25,413
120.000-Part Time Salaries	29,189	14,338	11,433	11,433	11,890	457
130.000-Overtime	7,210	1,537	1,729	1,535	1,874	145
210.000-Group Insurance	46,048	55,801	61,338	61,338	44,183	(17,155)
220.000-Social Security	10,629	8,025	10,095	10,095	12,674	2,579
230.000-Retirement	9,054	7,943	10,243	10,243	12,669	2,426
290.000-Other Employee Benefits	600	671	600	600	600	-
430.000-R&M Vehicles and Equipment	120	-	120	-	-	(120)
442.000-Rental of Vehicles or Equipment	2,400	2,826	2,400	2,421	2,500	100
500.000-Training, Conferences, Dues	1,500	500	600	468	1,695	1,095
505.000-Technology Subscriptions, Licenses	14,460	14,460	15,000	14,460	14,460	(540)
550.000 Printing and Binding	-	-	500	500	1,155	655
570.023-Records Preservation	-	-	-	775	-	-
580.000-Travel	1,000	521	600	350	540	(60)
610.000-General Supplies	2,500	2,498	3,000	2,537	2,920	(80)
820.000-Election Expenses	33,800	5,305	14,100	14,100	10,800	(3,300)
900.000-Transfer between Town/Village	50,000	50,000	-	-	-	-
<b>Total Expenditure</b>	<b>308,258</b>	<b>257,426</b>	<b>247,551</b>	<b>246,647</b>	<b>259,166</b>	<b>11,615</b>

**110-13-10 - Finance, Town**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
Use of Fund Balance	61,000	-	-	-	-	-
<b>Total Revenues</b>	<b>61,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>						
110.000-Regular Salaries	207,820	165,726	191,427	195,500	206,393	14,966
120.000-Part Time Salaries	20,280	9,333	22,701	-	-	(22,701)
130.000-Overtime	1,064	176	1,114	905	1,290	176
210.000-Group Insurance	51,623	56,833	72,364	65,187	69,463	(2,901)
220.000-Social Security	17,795	13,703	16,775	16,779	17,467	692
230.000-Retirement	17,493	14,137	16,683	16,683	18,890	2,207
290.000-Other Employee Benefits	765	1,200	1,050	1,219	780	(270)
330.000-Professional Services	7,150	13,289	3,440	3,604	2,020	(1,420)
335.000-Audit	19,500	17,425	20,550	20,550	21,580	1,030
442.000-Rental of Vehicles or Equipment	2,000	1,959	2,000	1,711	2,000	-
500.000-Training, Conferences, Dues	3,720	1,258	2,430	2,307	2,077	(353)
505.000-Technology Subscription, Licenses	19,140	18,374	19,753	18,374	25,010	5,257
520.000-Insurance	209,920	222,120	264,563	242,000	227,688	(36,875)
550.000-Printing and Binding	3,400	3,338	2,000	3,111	2,365	365
560.000-Postage	3,100	3,604	2,150	2,400	2,268	118
580.000-Travel	2,600	-	500	260	720	220
610.000-General Supplies	1,000	805	850	710	1,200	350
735.000-Techinology: Hardware, Software, Equipment	-	1,508	-	-	-	-
990.000-Miscellaneous	-	33	-	-	-	-
<b>Total Expenditure</b>	<b>588,370</b>	<b>544,820</b>	<b>640,350</b>	<b>591,301</b>	<b>601,211</b>	<b>(39,139)</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-14-10 - Information Technology**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
099.000 Use of Fund Balance	-	-	6,500	6,500	5,000	(1,500)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>6,500</b>	<b>6,500</b>	<b>5,000</b>	<b>(1,500)</b>
<b>Expenditure</b>						
110.000-Regular Salaries	216,925	220,906	231,717	231,717	235,660	3,943
210.000-Group Insurance	72,729	80,886	88,924	88,924	79,440	(9,484)
220.000-Social Security	16,831	16,449	17,979	17,979	19,307	1,328
230.000-Retirement	17,956	18,405	19,565	19,565	20,299	734
290.000-Other Employee Benefits	900	600	900	900	870	(30)
330.000-Professional Services	5,000	-	5,000	2,570	5,000	-
432.000-R&M Technology	8,000	1,089	4,500	3,454	3,500	(1,000)
500.000-Training, Conferences, Dues	10,200	1,460	11,200	7,350	12,580	1,380
505.000-Technology Subscription, Licenses	61,934	64,500	63,180	70,185	89,280	26,100
580.000-Travel	500	-	500	500	500	-
735.000-Technology: Hardware, Software, Equipment	29,000	57,861	57,214	55,182	51,900	(5,314)
920.000-Transfer between funds (capital)	4,000	4,000	4,000	4,000	4,000	-
<b>Total Expenditure</b>	<b>443,975</b>	<b>466,155</b>	<b>504,679</b>	<b>502,326</b>	<b>522,336</b>	<b>17,657</b>

**110-15-10 - Assessing**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer between Town/City	-	-	77,810	77,810	89,068	11,258
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>77,810</b>	<b>77,810</b>	<b>89,068</b>	<b>11,258</b>
<b>Expenditure</b>						
110.000-Regular Salaries	85,934	85,866	88,972	88,972	101,836	12,864
120.000-Part Time Salaries	37,297	38,350	39,067	39,067	41,125	2,058
210.000-Group Insurance	23,360	25,266	26,449	26,449	31,559	5,110
220.000-Social Security	9,534	9,379	9,909	9,909	11,693	1,784
230.000-Retirement	10,282	10,355	11,011	11,011	12,584	1,573
290.000-Other Employee Benefits	300	-	300	300	330	30
330.000-Professional Services	300	110	-	-	-	-
500.000-Training, Conferences, Dues	1,115	2,036	1,030	1,615	1,064	34
505.000-Technology Subscription, Licenses	3,515	2,838	3,815	3,930	6,500	2,685
580.000-Travel	100	190	300	190	300	-
610.000-General Supplies	150	138	100	100	150	50
<b>Total Expenditure</b>	<b>171,887</b>	<b>174,527</b>	<b>180,953</b>	<b>181,543</b>	<b>207,141</b>	<b>26,188</b>

**110-16-10 - Community Development, Town**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
020.005-Zoning Hearing Fees	1,500	1,784	5,000	1,700	3,000	(2,000)
020.006-Subdivision Filing Fees	11,500	18,020	11,000	21,800	12,500	1,500
020.007-Zoning Ordinance Pamphlets	260	2,722	100	100	100	-
020.008-CO Inspections and Re-Inspections	13,250	14,122	13,500	10,100	14,000	500
020.009-CO Compliance Certification	6,000	-	-	-	-	-
030.007-Building Structures	110,000	115,310	100,000	100,000	115,000	15,000
041.000-Intergov: State and Other Grant	-	5,940	-	-	-	-
050.000-Donation Revenue	-	1,400	-	-	-	-
050.001-Donations: Memorial Day Parade	-	3,500	-	-	-	-
099.000 Use of Fund Balance	-	-	8,000	8,000	-	(8,000)
<b>Total Revenues</b>	<b>142,510</b>	<b>162,797</b>	<b>137,600</b>	<b>141,700</b>	<b>144,600</b>	<b>7,000</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**Expenditure**

110.000-Regular Salaries	240,973	238,419	253,144	253,144	266,221	13,077
120.000-Part Time Salaries	29,190	17,126	26,936	26,936	29,414	2,478
130.000-Overtime	-	52	-	-	-	-
210.000-Group Insurance	58,750	72,123	72,452	72,452	104,983	32,531
220.000-Social Security	20,946	19,391	21,677	21,677	24,264	2,587
230.000-Retirement	22,392	21,373	23,675	23,675	25,591	1,916
290.000-Other Employee Benefits	900	900	900	900	900	-
330.000-Professional Services	16,200	8,101	15,000	14,280	17,000	2,000
430.000-R&M Vehicles and Equipment	500	859	500	500	500	-
500.000-Training, Conferences, Dues	5,000	1,610	4,000	1,600	3,800	(200)
505.000 Tech, Sub. Licenses	-	-	498	359	508	10
540.000-Advertising	6,000	2,863	4,200	2,900	3,500	(700)
550.000-Printing and Binding	500	1,226	500	500	300	(200)
580.000-Travel	3,000	515	4,300	1,000	4,300	-
610.000-General Supplies	1,500	1,717	1,200	1,200	1,200	-
831.000-Special or New Programs	5,000	8,761	-	-	-	-
910.000-Transfer between funds (non-capital)	15,000	15,000	4,000	4,000	6,000	2,000
920.000-Transfer between funds (capital)	3,000	3,000	3,000	3,000	3,000	-
<b>Total Expenditure</b>	<b>428,851</b>	<b>413,038</b>	<b>435,982</b>	<b>428,123</b>	<b>491,481</b>	<b>55,499</b>

**110-17-10 - Economic Development, Town**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
099.000 Use of Fund Balance	-	-	1,200	1,200	40,000	38,800
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>1,200</b>	<b>40,000</b>	<b>38,800</b>
<b>Expenditure</b>						
120.000-Part Time Salaries	29,206	33,194	33,353	33,353	34,941	1,588
220.000-Social Security	2,234	2,539	2,552	2,552	2,827	275
330.000-Professional Services	-	-	-	-	40,000	40,000
540.000-Advertising	500	-	200	100	200	-
800.104-Chamber of Commerce	1,100	1,134	1,200	1,171	1,230	30
800.105-Greater Burlington Industrial Corporation	7,000	7,000	4,000	4,000	3,750	(250)
800.110-Economic Development Committee	3,000	302	1,200	1,200	1,000	(200)
<b>Total Expenditure</b>	<b>43,040</b>	<b>44,169</b>	<b>42,505</b>	<b>42,376</b>	<b>83,948</b>	<b>41,443</b>

**110-19-10 - County and Regional Functions**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Expenditure</b>						
800.101-Chittenden County Regional Planning Commission	25,100	25,075	19,000	19,000	19,570	570
800.102-Green Mountain Transit	336,714	336,714	71,015	71,014	71,838	823
800.103-County Tax	127,780	130,732	66,100	76,745	69,866	3,766
800.109-Winooski Valley Park District	64,787	64,787	37,342	37,342	38,500	1,158
<b>Total Expenditure</b>	<b>554,381</b>	<b>557,308</b>	<b>193,457</b>	<b>204,101</b>	<b>199,774</b>	<b>6,317</b>

**110-18-10 - Health and Human Services**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Expenditure</b>						
330.000-Professional Services	21,241	20,243	11,232	11,100	11,794	562
500.000-Training, Conferences, Dues	200	-	200	100	100	(100)
530.000-Communications	780	484	540	503	500	(40)
800.100-Human Service Grants	166,753	166,753	154,012	154,012	161,064	7,052
800.106-Essex Rescue	241,046	241,046	207,072	207,072	213,284	6,212
800.107-Essex Jct. Cemetery Association	5,000	5,000	-	-	-	-
800.108-E.C. Historical Museum	4,000	4,000	4,000	4,000	4,000	-
<b>Total Expenditure</b>	<b>439,020</b>	<b>437,526</b>	<b>377,056</b>	<b>376,787</b>	<b>390,742</b>	<b>13,686</b>

GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025

110-20-10 - Police, Operating

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
020.018-Special Police Services	40,000	38,579	40,000	24,588	40,000	-
020.019-VIN Verifications	200	145	200	635	200	-
040.800-OJP - Ballistic Vest Grant	-	2,796	-	1,398	-	-
041.000-Intergov: State and Other Grant	-	3,280	-	-	-	-
090.000 Transfer Between Town/City	-	-	402,992	388,807	427,710	24,718
098.000-Miscellaneous Revenue	-	40,947	-	-	8,186	8,186
SUMMARY Transfer Between Town/City (personnel)	-	-	2,300,534	2,300,534	2,391,007	90,473
099.000-Use of Fund Balance	70,000	70,000	-	-	-	-
<b>Total Revenues</b>	<b>110,200</b>	<b>155,748</b>	<b>2,743,726</b>	<b>2,715,962</b>	<b>2,867,103</b>	<b>123,377</b>
<b>Expenditure</b>						
SUMMARY-Regular Salaries	2,693,444	2,517,795	3,107,594	3,107,594	3,223,600	116,006
SUMMARY-Part Time Salaries	133,144	195,720	123,064	123,064	191,494	68,430
SUMMARY-Overtime	300,135	300,535	292,353	292,353	293,904	1,551
SUMMARY-Group Insurance	769,007	621,591	837,570	837,570	718,909	(118,661)
SUMMARY-Social Security	242,369	228,843	272,847	272,847	303,592	30,745
SUMMARY-Retirement	304,798	290,528	349,228	349,228	378,491	29,263
SUMMARY-Other Employee Benefits	11,400	7,500	11,400	11,400	11,100	(300)
SUMMARY-Allowance for Vacancies	(191,857)	-	(363,351)	(363,351)	(308,282)	55,069
320.000 Legal Services	-	25,184	10,500	10,500	20,000	9,500
330.000-Professional Services	65,096	49,309	68,912	53,161	73,293	4,381
430.000-R&M Vehicles and Equipment	24,000	33,540	28,000	37,018	34,000	6,000
432.000-R&M Technology	25,050	18,786	25,050	13,240	25,000	(50)
442.000-Rental of Vehicles or Equipment	5,000	5,033	5,000	4,991	5,000	-
500.000-Training, Conferences, Dues	27,500	30,933	30,000	29,900	32,000	2,000
505.000-Technology Subscription, Licenses	46,680	32,812	46,680	46,840	46,680	-
510.000-Permits, Licenses, Registrations	175	-	-	-	-	-
520.000-Insurance	231,452	256,490	318,932	275,932	256,907	(62,025)
530.000-Communications	31,850	54,583	31,850	40,200	32,000	150
540.000-Advertising	600	325	750	350	600	(150)
550.000-Printing and Binding	2,000	1,062	1,000	1,000	1,000	-
580.000-Travel	6,500	6,931	6,500	6,500	7,500	1,000
610.000-General Supplies	13,200	11,284	10,000	7,854	10,000	-
611.000-Small Tools and Equipment	8,000	13,635	7,000	7,184	7,000	-
612.000-Uniforms	37,500	48,094	40,000	34,544	47,950	7,950
613.000-Program Supplies	3,000	3,015	3,500	3,100	3,500	-
626.000-Gasoline	-	-	-	-	47,000	47,000
735.000-Technology: Hardware, Software, Equipment	20,000	13,035	20,000	15,000	20,000	-
751.000-Vehicle Purchases	159,000	246,467	134,000	134,000	158,000	24,000
830.000-Regular Programs	5,000	2,229	5,000	2,608	5,000	-
910.000-Transfer between funds (non-capital)	26,200	26,200	26,200	26,200	36,200	10,000
920.000-Transfer between funds (capital)	15,000	15,000	15,000	15,000	15,000	-
970.901 Police Lease Principal	-	-	17,500	17,500	17,500	-
<b>Total Expenditure</b>	<b>5,015,243</b>	<b>5,056,457</b>	<b>5,482,079</b>	<b>5,413,328</b>	<b>5,713,938</b>	<b>231,859</b>

110-20-11 - Police, Administration

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer between Town/City	-	-	353,818	353,818	425,223	71,405
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>353,818</b>	<b>353,818</b>	<b>425,223</b>	<b>71,405</b>
<b>Expenditure</b>						
110.000-Regular Salaries	422,659	382,197	484,817	484,817	500,893	16,076
120.000-Part Time Salaries	27,664	94,920	33,076	33,073	103,344	70,268
130.000-Overtime	5,182	1,975	1,121	1,121	3,125	2,004
210.000-Group Insurance	124,632	102,570	105,412	105,412	141,980	36,568
220.000-Social Security	35,357	36,035	40,079	40,079	49,600	9,521
230.000-Retirement	46,123	41,648	46,192	46,192	55,479	9,287
290.000-Other Employee Benefits	1,500	900	1,500	1,500	1,500	-
<b>Total Expenditure</b>	<b>663,117</b>	<b>660,245</b>	<b>712,197</b>	<b>712,194</b>	<b>855,921</b>	<b>143,724</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-20-12 - Police, Dispatch**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer between Town/City	-	-	297,914	297,914	259,028	(38,886)
<b>Total Revenues</b>	-	-	<b>297,914</b>	<b>297,914</b>	<b>259,028</b>	<b>(38,886)</b>
<b>Expenditure</b>						
110.000-Regular Salaries	343,120	327,606	385,852	385,852	311,426	(74,426)
120.000-Part Time Salaries	50,704	52,112	25,907	25,907	20,776	(5,131)
130.000-Overtime	48,176	67,290	56,606	56,606	38,671	(17,935)
210.000-Group Insurance	91,945	113,427	122,194	122,194	89,528	(32,666)
220.000-Social Security	34,165	32,522	36,246	36,246	29,638	(6,608)
230.000-Retirement	34,868	35,317	37,995	37,995	30,154	(7,841)
290.000-Other Employee Benefits	1,500	1,800	1,500	1,500	1,200	(300)
199.000-Allowance for Vacancies	(36,269)	-	(66,634)	(66,634)	-	66,634
<b>Total Expenditure</b>	<b>568,209</b>	<b>630,075</b>	<b>599,666</b>	<b>599,666</b>	<b>521,393</b>	<b>(78,273)</b>

**110-20-13 - Police, Investigations Div**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer between Town/City	-	-	322,135	312,862	328,365	6,230
<b>Total Revenues</b>	-	-	<b>322,135</b>	<b>312,862</b>	<b>328,365</b>	<b>6,230</b>
<b>Expenditure</b>						
110.000-Regular Salaries	382,880	385,772	430,911	430,911	463,400	32,489
130.000-Overtime	30,354	18,330	31,831	13,168	25,569	(6,262)
210.000-Group Insurance	107,522	78,275	98,769	98,769	77,463	(21,306)
220.000-Social Security	32,046	31,017	35,816	35,816	39,751	3,935
230.000-Retirement	39,248	41,907	49,591	49,591	53,275	3,684
290.000-Other Employee Benefits	1,500	1,500	1,500	1,500	1,500	-
<b>Total Expenditure</b>	<b>593,550</b>	<b>556,802</b>	<b>648,418</b>	<b>629,755</b>	<b>660,958</b>	<b>12,540</b>

**110-20-14 - Police, Patrol**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer between Town/City	-	-	1,326,667	1,308,965	1,378,391	51,724
<b>Total Revenues</b>	-	-	<b>1,326,667</b>	<b>1,308,965</b>	<b>1,378,391</b>	<b>51,724</b>
<b>Expenditure</b>						
110.000-Regular Salaries	1,544,785	1,422,220	1,806,014	1,806,014	1,947,881	141,867
120.000-Part Time Salaries	54,776	48,688	64,081	42,147	67,374	3,293
130.000-Overtime	216,423	212,939	202,795	202,795	226,539	23,744
210.000-Group Insurance	444,908	327,319	511,195	511,195	409,938	(101,257)
220.000-Social Security	140,801	129,268	160,706	160,706	184,603	23,897
230.000-Retirement	184,559	171,655	215,450	201,752	239,583	24,133
290.000-Other Employee Benefits	6,900	3,300	6,900	6,900	6,900	-
199.000-Allowance for Vacancies	(155,588)	-	(296,717)	(296,717)	(308,282)	(11,565)
<b>Total Expenditure</b>	<b>2,437,564</b>	<b>2,315,390</b>	<b>2,670,424</b>	<b>2,634,792</b>	<b>2,774,536</b>	<b>104,112</b>

**110-20-15 - Police, Animal Control**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer between Town/City	-	-	20,071	16,164	22,306	2,235
<b>Total Revenues</b>	-	-	<b>20,071</b>	<b>16,164</b>	<b>22,306</b>	<b>2,235</b>
<b>Expenditure</b>						
330.000-Professional Services	37,000	35,155	37,500	31,537	42,000	4,500
570.000-Other Purchased Services	2,900	800	2,900	1,000	2,900	-
<b>Total Expenditure</b>	<b>39,900</b>	<b>35,955</b>	<b>40,400</b>	<b>32,537</b>	<b>44,900</b>	<b>4,500</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-25-10 - Fire, Town**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
098.000-Miscellaneous Revenue	-	10	-	-	-	-
099.000 Use of Fund Balance	-	-	-	-	25,000	25,000
<b>Total Revenues</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenditure</b>						
120.000-Part Time Salaries	314,041	238,730	310,488	282,186	342,200	31,712
220.000-Social Security	20,841	18,269	23,752	20,057	27,683	3,931
260.000-Workers Comp insurance	30,000	16,304	24,000	23,345	15,821	(8,179)
330.000-Professional Services	6,000	1,878	7,000	10,744	32,000	25,000
430.000-R&M Vehicles and Equipment	34,000	63,144	40,000	43,407	40,000	-
442.000-Rental of Vehicles or Equipment	1,200	1,185	1,200	1,311	1,000	(200)
500.000-Training, Conferences, Dues	9,500	14,464	4,000	4,845	4,000	-
505.000 Tech Subs, Licenses	-	72	10,500	7,500	10,500	-
530.000-Communications	45,000	4,042	30,000	21,680	30,000	-
610.000-General Supplies	6,000	5,233	4,000	3,800	4,000	-
611.000-Small Tools and Equipment	15,000	19,121	18,000	16,191	22,000	4,000
612.000-Uniforms	28,000	50,521	35,000	47,420	42,000	7,000
613.000-Program Supplies	4,000	4,064	4,000	5,245	4,000	-
750.000-Machinery and Equipment	6,500	12,771	7,000	7,000	7,500	500
920.000-Transfer between funds (capital)	205,000	205,000	220,000	220,000	220,000	-
<b>Total Expenditure</b>	<b>725,082</b>	<b>654,798</b>	<b>738,940</b>	<b>714,731</b>	<b>802,704</b>	<b>63,764</b>

**110-30-10 - EPR, Administration**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Expenditure</b>						
110.000-Regular Salaries	210,887	210,501	216,502	216,502	122,409	(94,093)
120.000-Part Time Salaries	-	1,646	-	-	-	-
210.000-Group Insurance	84,368	97,548	104,491	104,491	67,567	(36,924)
220.000-Social Security	16,454	15,356	16,905	16,905	10,108	(6,797)
230.000-Retirement	17,745	17,718	18,784	18,784	10,932	(7,852)
290.000-Other Employee Benefits	900	600	900	900	532	(368)
330.000-Professional Services	10,000	10,680	11,000	10,878	13,100	2,100
500.000-Training, Conferences, Dues	2,600	2,970	3,000	2,709	2,900	(100)
505.000-Technology Subscription, Licenses	7,600	2,351	5,700	4,164	6,340	640
530.000-Communications	700	484	960	403	500	(460)
561.000-Credit Card Processing Fees	2,200	3,565	2,000	2,964	1,200	(800)
580.000-Travel	2,000	4,581	3,070	3,710	3,222	152
610.000-General Supplies	300	315	300	250	250	(50)
850.000-Community Events and Celebrations	7,500	7,500	2,900	2,900	3,500	600
<b>Total Expenditure</b>	<b>363,254</b>	<b>375,814</b>	<b>386,512</b>	<b>385,559</b>	<b>242,560</b>	<b>(143,952)</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-30-11 - EPR, Pool**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
020.303-Pool Fees	53,000	40,781	55,000	53,145	58,000	3,000
098.000-Miscellaneous Revenue	2,500	245	1,000	250	-	(1,000)
<b>Total Revenues</b>	<b>55,500</b>	<b>41,026</b>	<b>56,000</b>	<b>53,395</b>	<b>58,000</b>	<b>2,000</b>
<b>Expenditure</b>						
110.000-Regular Salaries	-	-	-	-	47,414	47,414
120.000-Part Time Salaries	85,125	73,943	85,928	84,456	88,936	3,008
130.000-Overtime	-	443	-	386	-	-
210.000-Group Insurance	-	-	-	-	22,866	22,866
220.000-Social Security	6,512	6,583	6,574	6,309	11,099	4,525
230.000-Retirement	-	-	-	-	4,224	4,224
290.000-Other Employee Benefits	-	-	-	-	180	180
410.000-Water and Sewer Charges	1,600	3,385	1,600	2,906	3,400	1,800
430.000 R&M Vehicles and Equipment	-	11,306	14,000	11,081	9,500	(4,500)
431.000-R&M Buildings and Grounds	21,000	7,407	-	248	9,500	9,500
500.000-Training, Conferences, Dues	-	3,314	350	878	2,850	2,500
530.000-Communications	3,000	3,879	3,000	2,157	3,000	-
570.000-Other Purchased Services	2,300	3,029	2,500	3,506	3,000	500
580.000-Travel	1,200	-	500	500	500	-
610.000-General Supplies	8,000	11,652	7,800	7,000	12,000	4,200
611.000-Small Tools and Equipment	3,000	2,615	3,000	2,700	3,000	-
612.000-Uniforms	1,600	968	1,500	1,000	1,000	(500)
621.000-Natural Gas/Heating	4,000	1,869	5,000	2,000	4,000	(1,000)
622.000-Electricity	5,500	9,951	5,000	9,398	9,950	4,950
<b>Total Expenditure</b>	<b>142,837</b>	<b>140,343</b>	<b>136,752</b>	<b>134,526</b>	<b>236,419</b>	<b>99,667</b>

**110-30-12 - EPR, Parks and Facilities**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
020.308-Facility & Field Rental	9,000	8,497	6,000	6,000	8,100	2,100
020.309-Indian Brook Fees	70,000	73,367	76,000	72,000	82,000	6,000
098.000-Miscellaneous Revenue	-	-	-	2,135	4,268	4,268
099.000-Use of Fund Balance/Reserves	-	-	-	-	3,100	3,100
<b>Total Revenues</b>	<b>79,000</b>	<b>81,864</b>	<b>82,000</b>	<b>80,135</b>	<b>97,468</b>	<b>15,468</b>
<b>Expenditure</b>						
110.000-Regular Salaries	116,556	112,648	127,326	127,326	155,443	28,117
120.000-Part Time Salaries	56,105	52,585	53,021	53,021	82,472	29,451
130.000-Overtime	2,316	1,183	2,980	2,980	3,019	39
210.000-Group Insurance	46,391	37,669	57,557	57,557	43,850	(13,707)
220.000-Social Security	13,536	13,262	14,218	14,218	20,572	6,354
230.000-Retirement	9,970	9,779	11,292	11,292	17,456	6,164
290.000-Other Employee Benefits	540	383	750	750	825	75
430.000-R&M Vehicles and Equipment	11,000	15,806	12,000	12,000	16,000	4,000
431.000-R&M Buildings and Grounds	26,000	26,227	25,400	27,783	34,000	8,600
431.001-R&M Bldg. & Grounds - Cemetery	-	-	4,500	4,500	6,000	
442.000-Rental of Vehicles or Equipment	350	371	-	375	400	400
500.000-Training, Conferences, Dues	550	210	550	1,200	600	50
530.000-Communications	2,400	1,805	1,200	1,500	4,955	3,755
570.000-Other Purchased Services	25,000	24,278	14,000	19,956	30,000	16,000
610.000-General Supplies	12,000	7,554	8,000	10,317	13,000	5,000
611.000-Small Tools and Equipment	1,000	602	1,500	1,500	1,500	-
612.000-Uniforms	2,000	3,038	2,000	2,000	3,500	1,500
920.000-Transfer between funds (capital)	28,000	28,000	28,000	28,000	28,000	-
<b>Total Expenditure</b>	<b>353,714</b>	<b>335,401</b>	<b>364,294</b>	<b>376,275</b>	<b>462,692</b>	<b>98,398</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-30-13 - EPR, Senior Activities**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
090.000-Transfer between Town/City	-	-	50,379	50,382	-	(50,379)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>50,379</b>	<b>50,382</b>	<b>-</b>	<b>(50,379)</b>
<b>Expenditure</b>						
110.000-Regular Salaries	62,612	55,955	85,408	62,920	92,520	7,112
120.000-Part Time Salaries	71,828	34,490	47,589	39,384	17,906	(29,683)
130.000-Overtime	301	578	789	747	831	42
210.000-Group Insurance	36,521	36,937	51,214	41,182	55,176	3,962
220.000-Social Security	10,435	5,834	10,360	8,807	9,169	(1,191)
230.000-Retirement	7,606	5,308	7,466	6,400	8,349	883
290.000-Other Employee Benefits	360	300	450	450	435	(15)
430.000-R&M Vehicles and Equipment	10,000	5,836	4,500	7,053	6,000	1,500
500.000-Training, Conferences, Dues	-	-	-	-	1,350	1,350
530.000-Communications	2,000	1,375	1,100	1,188	1,426	326
560.000-Postage	350	252	250	250	250	-
570.000-Other Purchased Services	1,500	209	500	490	300	(200)
610.000-General Supplies	700	728	300	279	300	-
920.000-Transfer between funds (capital)	4,000	4,000	-	-	-	-
<b>Total Expenditure</b>	<b>208,213</b>	<b>151,803</b>	<b>209,926</b>	<b>169,150</b>	<b>194,012</b>	<b>(15,914)</b>

**110-35-10 - Essex Free Library**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
040.802-Inter-Library Loan Grant	-	571	-	636	700	700
050.000-Donation Revenue	-	1,820	-	60	-	-
<b>Total Revenues</b>	<b>-</b>	<b>2,391</b>	<b>-</b>	<b>696</b>	<b>700</b>	<b>700</b>
<b>Expenditure</b>						
110.000-Regular Salaries	199,652	210,848	230,586	230,586	252,591	22,005
120.000-Part Time Salaries	48,261	53,475	49,271	51,288	62,376	13,105
130.000-Overtime	-	36	-	-	-	-
210.000-Group Insurance	101,173	75,819	89,342	89,342	90,201	859
220.000-Social Security	19,183	20,321	21,684	21,684	26,210	4,526
230.000-Retirement	16,706	19,408	22,414	22,414	25,610	3,196
290.000-Other Employee Benefits	1,200	300	1,200	1,200	1,200	-
442.000-Rental of Vehicles or Equipment	1,500	948	1,500	1,329	1,500	-
500.000-Training, Conferences, Dues	1,500	1,316	1,750	1,300	1,750	-
505.000-Technology Subscription, Licenses	10,800	11,478	18,220	18,486	19,300	1,080
570.000-Other Purchased Services	1,040	1,127	1,108	1,376	1,200	92
610.000-General Supplies	3,500	5,929	5,000	3,036	5,000	-
640.201-Adult Collection	15,200	15,220	16,000	16,757	16,000	-
640.202-Juvenile Collection	7,000	6,973	7,500	6,695	7,500	-
651.000-Technology Supplies	2,000	614	2,000	1,722	1,000	(1,000)
830.000-Regular Programs	600	618	1,000	1,000	1,000	-
890.832 Fed Grant Exp: ARPA	-	5,165	-	-	-	-
895.000-State or Other Grant Expense	-	600	-	-	-	-
900.000-Transfer between Town/City	15,000	15,000	-	-	-	-
<b>Total Expenditure</b>	<b>444,315</b>	<b>445,193</b>	<b>468,575</b>	<b>468,214</b>	<b>512,438</b>	<b>43,863</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-40-10 - PW, Administration**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Expenditure</b>						
110.000-Regular Salaries	129,151	131,782	128,456	128,456	136,033	7,577
120.000 Part Time Salaries	-	25,944	12,978	15,060	-	(12,978)
130.000-Overtime	3,099	8	2,609	-	2,746	137
210.000-Group Insurance	37,237	37,090	39,786	39,786	41,857	2,071
220.000-Social Security	10,248	13,742	11,155	11,155	11,716	561
230.000-Retirement	10,974	11,467	11,294	11,294	12,671	1,377
290.000-Other Employee Benefits	540	300	540	540	540	-
330.000-Professional Services	850	-	1,000	1,000	500	(500)
331.000-Landfill Monitoring	14,000	14,622	12,000	12,000	12,000	-
442.000-Rental of Vehicles or Equipment	-	2,635	-	2,465	-	-
500.000-Training, Conferences, Dues	4,090	4,577	3,800	4,172	2,800	(1,000)
580.000-Travel	200	105	300	84	500	200
<b>Total Expenditure</b>	<b>210,389</b>	<b>242,272</b>	<b>223,918</b>	<b>226,012</b>	<b>221,363</b>	<b>(2,555)</b>

**110-40-12 - PW, Highways Town**

	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2024 Estimate</b>	<b>2025 Budget</b>	<b>\$ Change</b>
<b>Revenues</b>						
020.011-Sale of Public Works Specs	1,400	1,760	1,500	1,500	1,500	-
020.015-Public Works Services	-	1,385	-	685	-	-
040.801-FEMA Grants	-	4,925	-	-	-	-
041.000-Intergov: State and Other Grant	-	123,107	-	-	-	-
042.006-State Aid to Highways	260,000	277,084	162,400	160,180	162,400	-
098.000-Miscellaneous Revenue	-	113	-	458	-	-
<b>Total Revenues</b>	<b>261,400</b>	<b>408,374</b>	<b>163,900</b>	<b>162,823</b>	<b>163,900</b>	<b>-</b>
<b>Expenditure</b>						
110.000-Regular Salaries	640,527	637,350	682,235	682,235	723,664	41,429
120.000-Part Time Salaries	66,005	36,230	34,798	40,810	27,997	(6,801)
130.000-Overtime	79,154	36,033	54,999	26,359	54,999	-
210.000-Group Insurance	216,970	237,513	275,614	275,614	331,656	56,042
220.000-Social Security	61,013	53,749	60,112	60,112	66,273	6,161
230.000-Retirement	63,399	56,173	63,824	53,414	69,225	5,401
290.000-Other Employee Benefits	3,435	2,400	2,955	2,955	2,955	-
330.000-Professional Services	19,000	5,344	15,500	5,691	10,000	(5,500)
422.000-Snow Removal	35,950	36,850	40,750	37,443	43,500	2,750
430.000-R&M Vehicles and Equipment	47,000	59,375	49,500	42,445	52,000	2,500
430.001-R&M Vehicles Supplies	67,000	86,949	68,250	64,548	71,600	3,350
442.000-Rental of Vehicles or Equipment	15,800	19,740	16,500	23,034	16,995	495
451.000-Summer Construction Services	319,400	285,311	318,275	317,108	347,225	28,950
500.000-Training, Conferences, Dues	7,000	4,467	7,000	6,384	7,725	725
505.000 Tech Subs and Licenses	7,800	5,000	5,100	5,150	5,100	-
510.000-Permits, Licenses, Reg.	-	1,419	-	-	270	270
521.000-Insurance Deductibles	-	-	-	-	2,000	2,000
530.000-Communications	13,740	6,534	9,600	10,233	10,250	650
540.000-Advertising	1,800	1,186	1,800	1,100	1,800	-
570.000-Other Purchased Services	6,050	9,855	5,850	7,808	9,200	3,350
571.000-Streetscape Maintenance	20,550	8,353	20,700	19,267	15,500	(5,200)
572.000-Traffic Control	41,770	38,960	39,670	38,960	41,650	1,980
573.000-Sidewalk and Curb Maintenance	45,000	62,681	46,500	46,500	51,000	4,500
574.000-Bridges	500	-	-	-	500	500
575.000-Storm Sewer Maintenance	195,000	209,706	201,650	199,761	208,000	6,350
580.000-Travel	1,200	318	2,750	1,727	2,500	(250)
600.000-Salt, Sand and Gravel	231,500	241,336	252,175	200,000	255,100	2,925
605.000-Summer Construction Supplies	76,500	113,871	76,050	109,205	69,500	(6,550)
610.000-General Supplies	9,200	17,859	9,000	14,450	12,000	3,000
612.000-Uniforms	12,275	8,525	13,015	10,992	14,930	1,915
622.200-Streetlight Electricity	105,000	108,724	106,250	103,363	113,250	7,000
750.000-Machinery and Equipment	7,500	7,329	12,000	13,111	10,000	(2,000)
900.000-Transfer between Town/City	1,465,044	1,465,044	-	-	-	-
920.000-Transfer between funds (capital)	200,000	200,000	200,000	200,000	200,000	-
<b>Total Expenditure</b>	<b>4,082,082</b>	<b>4,064,184</b>	<b>2,692,422</b>	<b>2,619,779</b>	<b>2,848,364</b>	<b>155,942</b>

**GENERAL FUND BUDGET DETAIL FOR FISCAL YEAR 2025**

**110-40-13 - PW, Stormwater Town**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
020.016-Stormwater Management Fee	100	1,776	-	3,932	-	-
<b>Total Revenues</b>	<b>100</b>	<b>1,776</b>	<b>-</b>	<b>3,932</b>	<b>-</b>	<b>-</b>
<b>Expenditure</b>						
110.000-Regular Salaries	117,925	119,699	99,520	99,520	104,482	4,962
120.000-Part Time Salaries	15,426	14,390	13,803	13,803	17,971	4,168
130.000-Overtime	1,240	-	1,043	-	1,098	55
210.000-Group Insurance	23,902	18,242	21,137	21,137	22,028	891
220.000-Social Security	10,394	9,564	8,830	8,830	10,217	1,387
230.000-Retirement	9,907	9,996	8,637	8,637	9,477	840
290.000-Other Employee Benefits	465	300	360	360	360	-
330.000-Professional Services	20,000	19,565	30,000	27,000	25,000	(5,000)
451.000-Summer Construction Services	16,000	5,500	30,000	27,500	30,000	-
500.000-Training, Conferences, Dues	-	-	-	-	7,000	7,000
510.000-Permits, Licenses, Registrations	40,000	35,446	24,600	28,000	30,000	5,400
540.000-Advertising	1,000	-	1,000	300	1,000	-
570.000-Other Purchased Services	12,000	4,107	13,500	13,624	12,500	(1,000)
580.000-Travel	5,700	648	3,500	2,658	2,000	(1,500)
830.000-Regular Programs	5,600	2,169	800	1,168	800	-
900.000-Transfer between Town/City	78,018	78,018	-	-	-	-
<b>Total Expenditure</b>	<b>357,577</b>	<b>317,643</b>	<b>256,730</b>	<b>252,537</b>	<b>273,933</b>	<b>17,203</b>

**110-41- SUMMARY BUILDINGS**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer Between Town/City	-	-	51,295	51,297	48,786	(2,509)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>51,295</b>	<b>51,297</b>	<b>48,786</b>	<b>(2,509)</b>
<b>Expenditure</b>						
330.000-Professional Services	-	4,000	-	-	-	-
400.000-Contracted Services	71,600	77,000	87,300	95,381	81,600	(5,700)
410.000-Water and Sewer Charges	7,775	10,954	10,050	9,374	10,400	350
431.000-R&M Buildings and Grounds	93,450	83,879	93,450	87,309	91,581	(1,869)
530.000-Communications	36,950	44,317	56,150	56,877	51,450	(4,700)
610.000-General Supplies	43,200	23,170	27,200	25,163	27,200	-
621.000-Natural Gas/Heating	22,650	27,371	25,300	26,170	27,100	1,800
622.000-Electricity	66,500	66,835	66,600	67,807	68,500	1,900
626.000-Gasoline	138,400	167,067	160,000	160,000	173,000	13,000
755.000-Furniture and Fixtures	2,100	1,324	-	-	-	-
900.000-Transfer between Town/City	2,075	1,822	-	-	-	-
<b>Total Expenditure</b>	<b>484,700</b>	<b>507,740</b>	<b>526,050</b>	<b>528,080</b>	<b>530,831</b>	<b>4,781</b>

**110-95-00 - Debt, Town**

	2023 Budget	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	\$ Change
<b>Revenues</b>						
090.000 Transfer between Town/City	-	-	203,203	203,203	200,574	(2,629)
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>203,203</b>	<b>203,203</b>	<b>200,574</b>	<b>(2,629)</b>
<b>Expenditure</b>						
950.901-Police Facility Debt Principal	345,000	345,000	345,000	345,000	345,000	-
955.901-Police Facility Debt Interest	162,844	162,844	150,617	150,617	127,216	(23,401)
970.901-Police Lease Principal	-	-	-	16,988	14,341	14,341
975.901-Police Lease Interest	-	-	-	-	2,647	2,647
<b>Total Expenditure</b>	<b>507,844</b>	<b>507,844</b>	<b>495,617</b>	<b>512,605</b>	<b>489,204</b>	<b>(6,413)</b>