

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 100-300 GENERAL GOVT / ADMIN				
SALARY/WAGES				
501-100 TOWN MGR 2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$88,015/YR)	71,000.00	80,000.00	80,000.00	80,000.00
501-105 CLRK/TAXCOLL 2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$51,730/YR)	46,800.00	49,000.00	49,000.00	49,000.00
501-110 DEPCLKR/TAX 2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$40,101/YR)	36,062.00	39,000.00	39,000.00	39,000.00
501-145 CEO/LPI/E911	10,000.00	10,000.00	10,000.00	10,000.00
501-175 ELECT OFF SELECTMAN STIPEND: \$1,400 PER YEAR	7,000.00	7,000.00	7,000.00	7,000.00
501-177 BAL CLERK ADJUSTMENT FOR MINIMUM WAGE INCREASE FROM \$13.80 TO \$14.15	2,710.00	2,850.00	2,850.00	2,850.00
SALARY/WAGES	173,572.00	187,850.00	187,850.00	187,850.00
EMP COSTS				
502-000 EMP COSTS	0.00	0.00	0.00	0.00
502-211 HRA FEE HRA EXPENSE - \$12.00 PER EMPLOYEE/PER QUARTER	500.00	150.00	150.00	150.00
502-212 HRA DED/CI PROPOSES NO APPROPRIATION FOR THE HRA DEDUCTIBLE & CO- INSURANCE MAXIMUM LIABILITY WHEREAS THE HRA RESERVE HAS A BALANCE THAT MEETS THE MAXIMUM LIABILITY. SHOULD HRA CLAIMS BE ISSUED AND THE YEAR END ACCOUNT BALANCE CANNOT ABSORB THE EXPENSE, THEN THE BOARD OF SELECTMEN WOULD VOTE TO WITHDRAW FROM THE HRA RESERVE.	0.00	0.00	0.00	0.00
502-215 MSRS FY 2024-2025: EMPLOYER CONTRIBUTION RATE - 8.9% EMPLOYEE CONTRIBUTION RATE - 6.15% BUDGETED FOR TM AND DC PLUS 6 MONTHS TC SALARY IN CASE OF TURNOVER	11,525.00	13,200.00	13,200.00	13,200.00
502-220 SIMPLE IRA	0.00	0.00	0.00	0.00
502-225 HEALTH INS TOWN OFFERS PPO-500 PLAN	24,345.00	30,210.00	30,210.00	30,210.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 100-300 GENERAL GOVT / ADMIN CONT'D				
-TOWN SHARE \$915.34/MONTH (INDIVIDUAL 80%)				
-TOWN SHARE \$1,283.28/MONTH (FAMILY 50%)				
1 EMPLOYEE CURRENTLY ENROLLED AT 80%, TM ENROLLED AT 100% PER CONTRACT. BUDGETED FOR 2.5 EMPLOYEES.				
502-235 FICA 6.2% OF SALARY	10,765.00	11,650.00	11,650.00	11,650.00
502-240 MEDICARE 1.45% OF SALARY	2,520.00	2,725.00	2,725.00	2,725.00
502-257 MILEAGE -TRAINING -ATTORNEY VISITS -MEETINGS -OTHER TOWN BUSINESS	330.00	1,000.00	1,000.00	1,000.00
502-260 O/EMPL BENEF 100% COVERAGE PER TM CONTRACT THANKSGIVING AND XMAS GIFT CARDS PER PERSONNEL POLICY	0.00	1,875.00	1,875.00	1,875.00
EMP COSTS	49,985.00	60,810.00	60,810.00	60,810.00
SUPPLIES				
503-300 OFFICE	8,000.00	8,000.00	8,000.00	8,000.00
503-309 POSTAGE USPS PRICE INCREASES: REGULAR FIRST CLASS STAMPS - \$0.66 CERTIFIED MAIL - \$8.69 CERTIFIED LETTERS MUST BE SENT OUT TO ALL DELINQUENT TAX PAYERS UP TO 3 TIMES.	4,000.00	6,000.00	6,000.00	6,000.00
503-344 OFFICE EQUIP	7,500.00	7,500.00	7,500.00	7,500.00
503-385 TOWN REPORT	1,100.00	1,100.00	1,100.00	1,100.00
503-395 ELECTION SUP BALLOTS FOR VOTING MACHINE	300.00	750.00	750.00	750.00
SUPPLIES	20,900.00	23,350.00	23,350.00	23,350.00
PROF & TECH				
504-400 TRAINING	2,000.00	2,000.00	2,000.00	2,000.00
504-405 DUES/MEMBER AVCOG: \$2,746.09 MMA: \$3,045 PROFESSIONAL MEMBERSHIPS: \$240 HRA ADMIN FEE: \$500	6,000.00	6,600.00	6,600.00	6,600.00
504-408 PB/APPEALS	975.00	975.00	975.00	975.00
504-415 MEAL ALLOW	150.00	150.00	150.00	150.00
504-475 LEGAL EXPENS	6,000.00	6,000.00	6,000.00	6,000.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 100-300 GENERAL GOVT / ADMIN CONT'D				
504-477 BONDING	1,000.00	1,000.00	1,000.00	1,000.00
504-485 AUDIT SERVC 22-23 CONTRACT: \$9,500	8,000.00	10,000.00	10,000.00	10,000.00
504-490 DEED SVCS	3,000.00	4,000.00	4,000.00	4,000.00
504-505 CONT SERVICE IT CONTRACTOR	5,000.00	5,000.00	5,000.00	5,000.00
504-510 TECHNOLOGY TRIO MAINTENANCE FEES - \$12,300/YR PATRIOT SOFTWARE (ASSESSING) - \$2,500/YR ZOOM - \$385/YR DROPBOX - \$240/YR TOWN EMAILS - \$350/YR TOWN WEBSITE - \$612 (NEXT PAYMENT DUE SEPTEMBER 2024 - \$612 3-YEAR CYCLE)	15,160.00	16,385.00	16,385.00	16,385.00
NOTE: TRIO FEES WERE PAID OUT OF ARPA IN 2022-2023.				
TEXTMYGOV HAS BEEN DISCUSSED TO IMPROVE COMMUNITY COMMUNICATIONS. INITIAL COST WOULD BE \$5,500, THEN \$3,500 PER YEAR AFTER. NOT BUDGETED FOR - INFORMATIONAL FOR BUDGET COMMITTEE AND SELECT BOARD.				
504-520 HIST PRESERV TO BE ALLOCATED TO HISTORICAL RECORDS PRESERVATION RESERVE	2,000.00	2,000.00	2,000.00	2,000.00
PROF & TECH	49,285.00	54,110.00	54,110.00	54,110.00
UTILITIES				
505-500 PHON/FAX/INT ESTIMATED AT \$270/MONTH + OR -	3,400.00	3,400.00	3,400.00	3,400.00
UTILITIES	3,400.00	3,400.00	3,400.00	3,400.00
ADMIN GENERAL GOVT	297,142.00	329,520.00	329,520.00	329,520.00
Dept/Div: 100-305 GENERAL GOVT / INSURANCE				
EMP COSTS				
502-205 WORKERS COMP	30,000.00	30,000.00	30,000.00	30,000.00
502-213 ACCIDENT INS YOUTH SPORTS INSURANCE FD ACCIDENT INSURANCE	1,320.00	1,320.00	1,320.00	1,320.00
EMP COSTS	31,320.00	31,320.00	31,320.00	31,320.00
PROF & TECH				
504-407 PROP CAS AUT	33,660.00	40,400.00	40,400.00	40,400.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 100-305 GENERAL GOVT / INSURANCE CONT'D				
BUDGETED 20% INCREASE THE TOWN HAS HAD SEVERAL CLAIMS IN THE LAST 2 YEARS.				
PROF & TECH	33,660.00	40,400.00	40,400.00	40,400.00
INSURANCE	64,980.00	71,720.00	71,720.00	71,720.00
GENERAL GOVT				
Dept/Div: 100-310 GENERAL GOVT / ASSESSING				
SALARY/WAGES				
501-140 CMA	28,500.00	28,500.00	28,500.00	28,500.00
BUDGETED FOR \$7,500 CONTRACTED ASSESSING AGENT (FIELD WORK) AND \$21,000 FOR A PART TIME CERTIFIED MAINE ASSESSOR - 16 HOURS/WK @ \$25/HOUR				
SALARY/WAGES	28,500.00	28,500.00	28,500.00	28,500.00
EMP COSTS				
502-235 FICA	0.00	1,305.00	1,305.00	1,305.00
502-240 MEDICARE	0.00	310.00	310.00	310.00
EMP COSTS	0.00	1,615.00	1,615.00	1,615.00
SUPPLIES				
503-303 GENERAL	500.00	500.00	500.00	500.00
SUPPLIES	500.00	500.00	500.00	500.00
PROF & TECH				
504-400 TRAINING	500.00	500.00	500.00	500.00
504-427 TAX MAPS	1,000.00	1,000.00	1,000.00	1,000.00
PROF & TECH	1,500.00	1,500.00	1,500.00	1,500.00
ASSESSING	30,500.00	32,115.00	32,115.00	32,115.00
GENERAL GOVT				
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER				
UTILITIES				
505-500 PHON/FAX/INT	550.00	550.00	550.00	550.00
PHONE LINE FOR ALARM PANEL				
505-505 ELECTRICITY	7,000.00	7,000.00	7,000.00	7,000.00
505-520 WATER	2,300.00	2,400.00	2,400.00	2,400.00
BVC WATER INCREASE WENT INTO EFFECT - \$596.14 PER QUARTER				
505-525 HEATING FUEL	11,250.00	8,000.00	8,000.00	8,000.00
23-24: 2,500 GALLONS (OIL) AT \$4.50 PER GALLON 24-25: NEW BOILERS INSTALLED. 4,000 GALLONS (PROPANE) AT \$2.00 PER GALLON				
UTILITIES	21,100.00	17,950.00	17,950.00	17,950.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER CONT'D				
M&R				
506-600 BUILDING	15,000.00	20,000.00	20,000.00	20,000.00
MUNICIPAL CENTER NEEDED REPAIRS:				
-ROOF LEAKS AND NEEDS TO BE RESEALED				
-EXTERIOR TRIM PAINT AND REPLACEMENT OF VARIOUS EAVES				
-CRACKED OR MISSING WINDOW PANELS				
-SIGN REMOVAL AND REPAINTING				
-REPLACEMENT OF WORN AND STAINED CARPETING				
-INTERIOR PAINTING				
506-675 MISC	5,280.00	2,500.00	2,500.00	2,500.00
MUNICIPAL SHARE OF ZERO-TURN MOWER				
M&R	20,280.00	22,500.00	22,500.00	22,500.00
MUNI CENTER	41,380.00	40,450.00	40,450.00	40,450.00
GENERAL GOVT	434,002.00	473,805.00	473,805.00	473,805.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 105-320 PUB SAFETY / FIRE				
SALARY/WAGES				
501-155 FF	60,150.00	69,200.00	69,200.00	69,200.00
EXISTING STIPENDS:				
CHIEF - \$4,000/YR				
DEPUTY CHIEF - \$1,500/YR				
CAPTAIN - \$500/YR				
LIEUTENANT - \$400/YR				
TRAINING/SAFETY OFFICER - \$300/YR				
CURRENT HOURLY WAGES:				
DUAL ROLE PER-DIEM (FF/EMT) - \$18.03				
ON CALL FF - \$14.15				
PROPOSED HOURLY WAGES:				
ALL OFFICERS, DUAL EMT/FF - \$18.58/HR				
FF2 - \$17.50				
FF1/BASIC FIRE SCHOOL - \$16.50				
DRIVER/PUMP OPERATOR - \$14.15				
PER DIEM COVERAGE 40 HOURS A WEEK - \$38,650/YR				
1,375 HOURS				
2023 MMA SALARY SURVEY - 50TH PERCENTILE (FIRE CHIEF: \$22.87/HR, DEPUTY FIRE CHIEF: \$22.50/HR, FF: \$18.00/HR)				
SALARY/WAGES	60,150.00	69,200.00	69,200.00	69,200.00
EMP COSTS				
502-235 FICA	3,730.00	4,300.00	4,300.00	4,300.00
6.2% OF SALARY				
502-240 MEDICARE	875.00	1,005.00	1,005.00	1,005.00
1.45% OF SALARY				
EMP COSTS	4,605.00	5,305.00	5,305.00	5,305.00
SUPPLIES				
503-333 GAS/DIESEL	4,500.00	3,250.00	3,250.00	3,250.00
503-341 TURNOUT	8,000.00	8,000.00	8,000.00	8,000.00
503-342 COMM. EQUIP.	2,000.00	2,000.00	2,000.00	2,000.00
503-380 TOOLS/MISC	1,000.00	8,500.00	8,500.00	8,500.00
SUPPLIES	15,500.00	21,750.00	21,750.00	21,750.00
PROF & TECH				
504-400 TRAINING	1,500.00	1,500.00	1,500.00	1,500.00
504-405 DUES/MEMBER	1,000.00	750.00	750.00	750.00
PROF & TECH	2,500.00	2,250.00	2,250.00	2,250.00
UTILITIES				

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 105-320 PUB SAFETY / FIRE				
505-500 PHON/FAX/INT	800.00	900.00	900.00	900.00
505-505 ELECTRICITY	4,600.00	5,000.00	5,000.00	5,000.00
50% OF FIRE RESCUE STATION - SPLIT WITH RESCUE PLUS LORING HILL AND NORTH HILL BUILDINGS				
505-510 INTERNET	960.00	1,200.00	1,200.00	1,200.00
FD APPARATUS MIFI (INTERNET)				
505-520 WATER	865.00	905.00	905.00	905.00
50% OF FIRE RESCUE STATION - SPLIT WITH RESCUE				
\$450.08/QUARTER				
505-525 HEATING FUEL	2,300.00	2,300.00	2,300.00	2,300.00
50% OF FIRE RESCUE STATION COST - SHARED WITH RESCUE 2,300 GALLONS OF PROPANE AT \$2.00/GAL				
UTILITIES	9,525.00	10,305.00	10,305.00	10,305.00
M&R				
506-600 BUILDING	3,500.00	3,800.00	3,800.00	3,800.00
506-615 FIRE VEHICLE	28,000.00	28,000.00	28,000.00	28,000.00
506-620 FIRE EQUIP	15,000.00	7,500.00	7,500.00	7,500.00
M&R	46,500.00	39,300.00	39,300.00	39,300.00
FIRE	138,780.00	148,110.00	148,110.00	148,110.00
PUB SAFETY				
Dept/Div: 105-325 PUB SAFETY / RESCUE				
SALARY/WAGES				
501-170 RESCUE	223,475.00	267,000.00	289,700.00	270,744.00
PROPOSED 3% INCREASE TO PROVIDERS: DRIVERS - \$14.15 EMT-B - \$17.08 EMT-A - \$18.11 DUAL EMT/FF - \$18.58 PARAMEDIC - \$21.31				
CHIEF WAGE - \$23.00				
2023 MMA SALARY SURVEY - 50TH PERCENTILE (PARAMEDIC: \$26.50/HR, EMT: \$20.70)				
TM'S INITIAL PROJECTION WAS CALCULATED WRONG AT \$267,000. SEE MANAGER REQUEST FOR CORRECT FIGURE.				
BUDGET COMMITTEE RECOMMENDATION: INCREASE ON-				

Committee Request Worksheet Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 105-325 PUB SAFETY / RESCUE CONT'D				
CALL RATE OF PAY FROM \$4.00 PER HOUR TO \$6.00 PER HOUR.				
IF OC PAY REMAINS AT \$4.00/HOUR = \$285,950				
SALARY/WAGES	223,475.00	267,000.00	289,700.00	270,744.00
EMP COSTS				
502-235 FICA 6.2% OF SALARY	15,000.00	16,600.00	16,600.00	16,600.00
502-240 MEDICARE 1.45% OF SALARY	3,500.00	3,900.00	3,900.00	3,900.00
502-260 O/EMPL BENEF	0.00	750.00	750.00	750.00
EMP COSTS	18,500.00	21,250.00	21,250.00	21,250.00
SUPPLIES				
503-300 OFFICE	0.00	3,000.00	3,000.00	3,000.00
503-333 GAS/DIESEL	12,950.00	10,000.00	10,000.00	10,000.00
503-341 TURNOUT	1,500.00	1,500.00	1,500.00	1,500.00
503-342 COMM. EQUIP.	7,500.00	5,000.00	5,000.00	5,000.00
503-365 MEDICAL STRYKER PROCARE SERVICE CONTRACTS X 2 1 EXPIRES 7/11/26 - ANNUAL FEE 1 EXPIRES 7/22/25 - ANNUAL FEE	15,700.00	15,700.00	15,700.00	15,700.00
SUPPLIES	37,650.00	35,200.00	35,200.00	35,200.00
PROF & TECH				
504-400 TRAINING	5,000.00	5,000.00	5,000.00	5,000.00
504-480 O/PROF SVC MEDICAL DIRECTOR: \$2,000/YR	2,000.00	2,000.00	2,000.00	2,000.00
504-483 RESCUE BILL	15,000.00	11,000.00	11,000.00	11,000.00
504-484 ALS \$100 PER ALS CALL - AUBURN FIRE/UNITED AMBULANCE	900.00	1,000.00	1,000.00	1,000.00
PROF & TECH	22,900.00	19,000.00	19,000.00	19,000.00
UTILITIES				
505-500 PHON/FAX/INT 50% OF COST - SPLIT WITH FIRE DEPARTMENT	800.00	900.00	900.00	900.00
505-505 ELECTRICITY 50% OF FIRE RESCUE STATION - SPLIT WITH FIRE DEPARTMENT	3,600.00	4,000.00	4,000.00	4,000.00
505-510 INTERNET RESCUE UNIT MIFI (INTERNET)	960.00	960.00	960.00	960.00
505-520 WATER 50% OF COST - SPLIT WITH FIRE DEPARTMENT	865.00	905.00	905.00	905.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 105-325 PUB SAFETY / RESCUE CONT'D				
\$450.08/QTR				
505-525 HEATING FUEL	2,300.00	2,300.00	2,300.00	2,300.00
50% OF FIRE RESCUE STATION COST - SHARED WITH FIRE DEPARTMENT 2,300 GALLONS OF PROPANE AT \$2.00/GAL				
UTILITIES	8,525.00	9,065.00	9,065.00	9,065.00
M&R				
506-600 BUILDING	3,500.00	3,800.00	3,800.00	3,800.00
506-605 RESCUE VEH	11,100.00	10,000.00	10,000.00	10,000.00
M&R	14,600.00	13,800.00	13,800.00	13,800.00
RESCUE PUB SAFETY	325,650.00	365,315.00	388,015.00	369,059.00
Dept/Div: 105-330 PUB SAFETY / ANIMAL WELF				
SALARY/WAGES				
501-205 ACO	4,000.00	5,200.00	5,200.00	5,200.00
PROPOSE: \$25/HR AT 4 HOURS PER WEEK				
SALARY/WAGES	4,000.00	5,200.00	5,200.00	5,200.00
EMP COSTS				
502-235 FICA	250.00	325.00	325.00	325.00
6.2% OF SALARY				
502-240 MEDICARE	60.00	75.00	75.00	75.00
1.45% OF SALARY				
502-257 MILEAGE	500.00	500.00	500.00	500.00
EMP COSTS	810.00	900.00	900.00	900.00
PROF & TECH				
504-505 CONT SERVICE	3,440.00	3,950.00	3,950.00	3,950.00
SHELTER FEE: DOGS - \$1.45 PER CAPITA (\$1.45 X 1983 = \$2,875.35) CATS - \$28 PER CAT BUDGETED FOR 20 CATS (20 X \$28 = \$560) EMERGENCY VET TREATMENT - \$500				
PROF & TECH	3,440.00	3,950.00	3,950.00	3,950.00
ANIMAL WELF PUB SAFETY	8,250.00	10,050.00	10,050.00	10,050.00
Dept/Div: 105-340 PUB SAFETY / STREETLIGHTS				
UTILITIES				
505-505 ELECTRICITY	8,900.00	6,000.00	6,000.00	6,000.00
CONVERTED STREETLIGHTS TO LED 2023				

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 105-340 PUB SAFETY / STREETLIGHTS				
UTILITIES	8,900.00	6,000.00	6,000.00	6,000.00
STREETLIGHTS	8,900.00	6,000.00	6,000.00	6,000.00
PUB SAFETY				
Dept/Div: 105-345 PUB SAFETY / HYDRANTS				
UTILITIES				
505-540 HYDRANT RENT	61,000.00	62,720.00	62,720.00	62,720.00
\$15,678/QTR				
MANDATED BY STATE STATUTE				
UTILITIES	61,000.00	62,720.00	62,720.00	62,720.00
HYDRANTS	61,000.00	62,720.00	62,720.00	62,720.00
PUB SAFETY				
Dept/Div: 105-350 PUB SAFETY / EM MNGMT				
SALARY/WAGES				
501-210 EMA DIRECTOR	0.00	1,500.00	1,500.00	1,500.00
501-215 DEP EMA DIR	0.00	750.00	750.00	750.00
SALARY/WAGES	0.00	2,250.00	2,250.00	2,250.00
EMP COSTS				
502-235 FICA	0.00	140.00	140.00	140.00
502-240 MEDICARE	0.00	35.00	35.00	35.00
502-257 MILEAGE	0.00	100.00	100.00	100.00
EMP COSTS	0.00	275.00	275.00	275.00
SUPPLIES				
503-300 OFFICE	0.00	250.00	250.00	250.00
503-309 POSTAGE	0.00	50.00	50.00	50.00
503-344 OFFICE EQUIP	0.00	900.00	900.00	900.00
SUPPLIES	0.00	1,200.00	1,200.00	1,200.00
PROF & TECH				
504-400 TRAINING	0.00	250.00	250.00	250.00
504-415 MEAL ALLOW	0.00	100.00	100.00	100.00
PROF & TECH	0.00	350.00	350.00	350.00
M&R				
506-600 BUILDING	0.00	0.00	0.00	0.00
M&R	0.00	0.00	0.00	0.00
EM MNGMT	0.00	4,075.00	4,075.00	4,075.00
PUB SAFETY	542,580.00	596,270.00	618,970.00	600,014.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 110-350 PARKS/REC / REC COMM				
SUPPLIES				
503-303 GENERAL	0.00	14,500.00	14,500.00	14,500.00
503-370 FUNDRAISE	1,500.00	1,500.00	1,500.00	1,500.00
SUPPLIES	1,500.00	16,000.00	16,000.00	16,000.00
PROF & TECH				
504-432 YOUTH SWIM	0.00	500.00	500.00	500.00
504-433 UMP/PLAYOFF	0.00	1,500.00	1,500.00	1,500.00
PROF & TECH	0.00	2,000.00	2,000.00	2,000.00
UTILITIES				
505-505 ELECTRICITY	720.00	950.00	950.00	950.00
ELECTRICITY SUPPLY INCREASE				
505-520 WATER	560.00	580.00	580.00	580.00
\$193.20/QTR X 3				
505-530 PORTA POTTIE	1,000.00	1,700.00	1,700.00	1,700.00
UTILITIES	2,280.00	3,230.00	3,230.00	3,230.00
M&R				
506-660 RAILROAD BED	0.00	2,500.00	2,500.00	2,500.00
GRAVEL, SIGNAGE, ETC				
506-670 REC FIELD	6,780.00	9,000.00	9,000.00	9,000.00
CROSS ROAD BASEBALL FIELD: FUNDS TO BUILD A NEW DUG OUT RECREATION SHARE OF ZERO-TURN MOWER				
M&R	6,780.00	11,500.00	11,500.00	11,500.00
REC COMM	10,560.00	32,730.00	32,730.00	32,730.00
PARKS/REC				
Dept/Div: 110-353 PARKS/REC / YOUTH PROG				
SUPPLIES				
503-303 GENERAL	7,000.00	0.00	0.00	0.00
503-339 UNIF/SAFETY	7,500.00	0.00	0.00	0.00
SUPPLIES	14,500.00	0.00	0.00	0.00
PROF & TECH				
504-433 UMP/PLAYOFF	1,000.00	0.00	0.00	0.00
PROF & TECH	1,000.00	0.00	0.00	0.00
YOUTH PROG	15,500.00	0.00	0.00	0.00
PARKS/REC	26,060.00	32,730.00	32,730.00	32,730.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 115-355 COMMUNITY / ORGNZ/EVENTS				
SUPPLIES				
503-303 GENERAL	0.00	900.00	900.00	900.00
MEMORIAL DAY FLAGS FOR GRAVES				
SUPPLIES	0.00	900.00	900.00	900.00
M&R				
506-675 MISC	900.00	600.00	600.00	600.00
COMMUNITY EVENTS COMMITTEE FUNDS				
M&R	900.00	600.00	600.00	600.00
ORGNZ/EVENTS	900.00	1,500.00	1,500.00	1,500.00
COMMUNITY				
Dept/Div: 115-360 COMMUNITY / SOCIAL SVC				
PROF & TECH				
504-481 SOCIAL SVCS	3,250.00	3,250.00	3,250.00	3,250.00
PROF & TECH	3,250.00	3,250.00	3,250.00	3,250.00
SOCIAL SVC	3,250.00	3,250.00	3,250.00	3,250.00
COMMUNITY				
Dept/Div: 115-365 COMMUNITY / GA				
PROF & TECH				
504-434 GEN'L ASSIST	2,000.00	2,000.00	2,000.00	2,000.00
PROF & TECH	2,000.00	2,000.00	2,000.00	2,000.00
GA	2,000.00	2,000.00	2,000.00	2,000.00
COMMUNITY				
Dept/Div: 115-370 COMMUNITY / CHURCH				
UTILITIES				
505-505 ELECTRICITY	650.00	650.00	650.00	650.00
UTILITIES	650.00	650.00	650.00	650.00
M&R				
506-675 MISC	1,320.00	5,000.00	5,000.00	5,000.00
MAINTENANCE TO BUILDING				
M&R	1,320.00	5,000.00	5,000.00	5,000.00
CHURCH	1,970.00	5,650.00	5,650.00	5,650.00
COMMUNITY				
Dept/Div: 115-380 COMMUNITY / LIBRARY				
SALARY/WAGES				
501-130 LIBRARIAN	20,630.00	20,630.00	20,630.00	20,630.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$23.46/HR)				
CURRENT PAY: \$18.03/HR				
22 HOURS/WK				

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 115-380 COMMUNITY / LIBRARY CONT'D				
501-135 LIBRARY ASST	9,645.00	15,870.00	15,870.00	15,870.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (ASSISTANT LIBRARIAN: \$18.57/HR, LIBRARY AIDE: \$16.00/HR)				
3.5% INCREASE - LIBRARY ASSISTANT/DEPUTY 12 HOURS/WK (\$15.99)				
SUBSTITUTE LIBRARY ASSISTANTS/LIBRARY AIDES - 8 HOURS/WK (\$14.15)				
SALARY/WAGES	30,275.00	36,500.00	36,500.00	36,500.00
EMP COSTS				
502-235 FICA	1,880.00	2,270.00	2,270.00	2,270.00
6.2% OF SALARY				
502-240 MEDICARE	440.00	530.00	530.00	530.00
1.45% OF SALARY				
502-260 O/EMPL BENEF	0.00	75.00	75.00	75.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY				
EMP COSTS	2,320.00	2,875.00	2,875.00	2,875.00
SUPPLIES				
503-300 OFFICE	0.00	0.00	0.00	0.00
503-303 GENERAL	4,000.00	4,000.00	4,000.00	4,000.00
503-307 BOOKS	6,250.00	5,500.00	5,500.00	5,500.00
503-309 POSTAGE	0.00	300.00	300.00	300.00
SUPPLIES	10,250.00	9,800.00	9,800.00	9,800.00
UTILITIES				
505-000 UTILITIES	0.00	0.00	0.00	0.00
505-500 PHON/FAX/INT	460.00	475.00	475.00	475.00
505-505 ELECTRICITY	1,905.00	1,905.00	1,905.00	1,905.00
505-510 INTERNET	0.00	0.00	0.00	0.00
505-520 WATER	745.00	775.00	775.00	775.00
\$193.20/QTR				
505-525 HEATING FUEL	2,800.00	2,800.00	2,800.00	2,800.00
700 GALLONS OF HEATING FUEL @ \$4.00/GAL				
UTILITIES	5,910.00	5,955.00	5,955.00	5,955.00
M&R				
506-600 BUILDING	2,000.00	2,000.00	2,000.00	2,000.00
506-675 MISC	1,320.00	0.00	0.00	0.00
M&R	3,320.00	2,000.00	2,000.00	2,000.00
LIBRARY	52,075.00	57,130.00	57,130.00	57,130.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 115-380 COMMUNITY / LIBRARY CONT'D COMMUNITY	60,195.00	69,530.00	69,530.00	69,530.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 120-210 DEBT SVC / FIRE/RES BLD				
DEBT SERVICE				
508-100 FIRE/RES BLD	71,280.00	71,280.00	71,280.00	71,280.00
Maturity Date: 1/24/2034				
DEBT SERVICE	71,280.00	71,280.00	71,280.00	71,280.00
FIRE/RES BLD	71,280.00	71,280.00	71,280.00	71,280.00
DEBT SVC				
Dept/Div: 120-250 DEBT SVC / 2021 CAT EXC				
DEBT SERVICE				
508-300 2021 CAT EXC	21,700.00	21,700.00	21,700.00	21,700.00
Maturity Date: 1/15/2026				
Payment 4 of 5				
DEBT SERVICE	21,700.00	21,700.00	21,700.00	21,700.00
2021 CAT EXC	21,700.00	21,700.00	21,700.00	21,700.00
DEBT SVC				
Dept/Div: 120-260 DEBT SVC / 2009 INTL				
DEBT SERVICE				
508-400 2009 INTERNA	12,120.00	12,120.00	12,120.00	12,120.00
Maturity Date: 12/21/2024				
Payment 5 of 5 **FINAL**				
DEBT SERVICE	12,120.00	12,120.00	12,120.00	12,120.00
2009 INTL	12,120.00	12,120.00	12,120.00	12,120.00
DEBT SVC				
Dept/Div: 120-270 DEBT SVC / 2012 PTRBLT				
DEBT SERVICE				
508-500 2012 PTRBLT	19,275.00	19,275.00	19,275.00	19,275.00
Maturity Date: 12/21/2024				
Payment 5 of 5 **FINAL**				
DEBT SERVICE	19,275.00	19,275.00	19,275.00	19,275.00
2012 PTRBLT	19,275.00	19,275.00	19,275.00	19,275.00
DEBT SVC				
Dept/Div: 120-275 DEBT SVC / 2005 E-ONE				
DEBT SERVICE				
508-600 2015 E-ONE	27,475.00	27,475.00	27,475.00	27,475.00
Approved at 2022-2023 Town Meeting				
Warrant Article #30				
Maturity Date: 12/23/2032				
Payment 3 of 10				
DEBT SERVICE	27,475.00	27,475.00	27,475.00	27,475.00
2005 E-ONE	27,475.00	27,475.00	27,475.00	27,475.00
DEBT SVC				

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 120-280 DEBT SVC / 2023 F-550				
DEBT SERVICE				
508-700 2023 F-550	16,225.00	15,885.00	15,885.00	15,885.00
APPROVED 2023-2024 - ARTICLE 21				
MATURITY DATE: 12/15/2027				
PAYMENT 2 OF 5				
DEBT SERVICE	16,225.00	15,885.00	15,885.00	15,885.00
2023 F-550	16,225.00	15,885.00	15,885.00	15,885.00
DEBT SVC				
Dept/Div: 120-290 DEBT SVC / 23-24 REVAL				
DEBT SERVICE				
508-800 23-24 REVAL	45,000.00	0.00	0.00	0.00
FINAL PAYMENT WAS TAXED IN 2023-				
2024				
DEBT SERVICE	45,000.00	0.00	0.00	0.00
23-24 REVAL	45,000.00	0.00	0.00	0.00
DEBT SVC	213,075.00	167,735.00	167,735.00	167,735.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 125-385 PUB WORKS / PW COMPLEX				
PROF & TECH				
504-510 TECHNOLOGY	1,500.00	1,500.00	1,500.00	1,500.00
PROF & TECH	1,500.00	1,500.00	1,500.00	1,500.00
UTILITIES				
505-500 PHON/FAX/INT	2,640.00	2,640.00	2,640.00	2,640.00
505-505 ELECTRICITY	4,080.00	4,200.00	4,200.00	4,200.00
505-520 WATER	1,140.00	1,190.00	1,190.00	1,190.00
505-525 HEATING FUEL	3,300.00	3,300.00	3,300.00	3,300.00
UTILITIES	11,160.00	11,330.00	11,330.00	11,330.00
M&R				
506-600 BUILDING	5,000.00	5,000.00	5,000.00	5,000.00
M&R	5,000.00	5,000.00	5,000.00	5,000.00
PW COMPLEX	17,660.00	17,830.00	17,830.00	17,830.00
PUB WORKS				
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS				
SALARY/WAGES				
501-115 ROAD COMM	53,560.00	57,200.00	57,200.00	57,200.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$27.62/HR)				
PROPOSES WAGE: \$27.50/HR				
501-120 PW DRIVER	87,839.00	91,520.00	91,520.00	91,520.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (TRUCK DRIVER: \$22.89/HR, HEAVY EQUIPMENT OPERATOR: \$23.82, MECHANIC: \$26.75/HR)				
PROPOSED WAGE: UP TO \$22.00/HR				
501-121 ROAD ASST	46,062.00	48,800.00	48,800.00	48,800.00
PROPOSED WAGE: \$23.50				
501-122 SEASONAL	0.00	24,000.00	24,000.00	24,000.00
SUMMER HELP				
-MOWING				
-WEED WHACKING				
-TRAFFIC CONTROL				
PAY SCALE: \$16-20/HR				
2022-2023 MOWING WAS CONTRACTED OUT. THE PW FOREMAN PROPOSES TAKING THE GROUNDS MAINTENANCE BACK OVER.				
2023 MMA SALARY SURVEY - 50TH PERCENTILE (LABORER: \$20.32)				
501-125 RD COM	0.00	2,400.00	2,400.00	2,400.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS CONT'D				
2023 MMA SALARY SURVEY - STIPEND RANGE OF \$698 TO \$5,460 PER YEAR				
ANNUAL STIPEND FOR APPOINTED ROAD COMMISSIONER				
501-200 OVERTIME	25,750.00	35,000.00	35,000.00	35,000.00
SALARY/WAGES	213,211.00	258,920.00	258,920.00	258,920.00
EMP COSTS				
502-211 HRA FEE	0.00	100.00	100.00	100.00
502-215 MSRS	10,680.00	15,810.00	15,810.00	15,810.00
BUDGETED FOR 3 EMPLOYEES - CURRENTLY ENROLLED				
502-225 HEALTH INS	21,074.00	27,500.00	27,500.00	27,500.00
BUDGETED FOR 2.5 - EMPLOYEE ONLY PLANS 2 CURRENTLY ENROLLED				
502-227 IN LIEU OF	1,200.00	1,200.00	1,200.00	1,200.00
502-235 FICA	13,220.00	15,905.00	15,905.00	15,905.00
6.2% OF SALARY				
502-240 MEDICARE	3,092.00	3,720.00	3,720.00	3,720.00
1.45% OF SALARY				
502-260 O/EMPL BENEF	0.00	150.00	150.00	150.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY				
EMP COSTS	49,266.00	64,385.00	64,385.00	64,385.00
SUPPLIES				
503-331 OILS/LUBE	5,000.00	5,000.00	5,000.00	5,000.00
503-333 GAS/DIESEL	35,000.00	35,000.00	35,000.00	35,000.00
NO LONGER BUDGETING FOR ALL TOWN FUEL OUT OF PUBLIC WORKS. RESCUE, FIRE AND TRANSFER STATION ARE CHARGED FOR THEIR USAGE MONTHLY OUT OF THEIR BUDGETS.				
503-337 PW UNIFORMS	2,500.00	3,000.00	3,000.00	3,000.00
ELIMINATED UNIFORM SERVICE 2022-2023. TOWN ANNUALLY PURCHASES UNIFORMS FOR EMPLOYEES AT A LOWER COST.				
503-375 SPEC MOBILE	9,000.00	9,000.00	9,000.00	9,000.00
503-380 TOOLS/MISC	5,000.00	5,000.00	5,000.00	5,000.00
SUPPLIES	56,500.00	57,000.00	57,000.00	57,000.00
PROF & TECH				
504-480 O/PROF SVC	500.00	1,000.00	1,000.00	1,000.00
PROF & TECH	500.00	1,000.00	1,000.00	1,000.00

M&R

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS CONT'D				
506-640 PW TRUCKS	36,000.00	81,000.00	81,000.00	81,000.00
ONE OF OUR TRUCKS IS IN NEED OF A BODY REPLACEMENT. 3 QUOTES WERE SOLICITED WITH THE LOWEST BEING \$46,000. WITHOUT REPLACEMENT, THIS TRUCK WILL BECOME UNUSABLE AND POSE A SAFETY RISK.				
506-675 MISC	5,000.00	5,000.00	5,000.00	5,000.00
M&R	41,000.00	86,000.00	86,000.00	86,000.00
PUBLIC WORKS	360,477.00	467,305.00	467,305.00	467,305.00
PUB WORKS				
Dept/Div: 125-387 PUB WORKS / PW SUMMER				
SUPPLIES				
503-349 BRIDGE/GUARD	3,500.00	19,500.00	19,500.00	19,500.00
JIM WARREN RD - GUARDRAIL NEEDS TO BE REPLACED DREW BROOK CROSSING - GUARDRAIL NEEDS TO BE INSTALLED QUOTE FROM MAINE LINE FENCE FOR INSTALLATION OF BOTH - \$16,000				
503-360 CULVERTS	10,000.00	15,000.00	15,000.00	15,000.00
ONGOING CULVERT REPLACEMENT TO MITIGATE STORM DAMAGE TO ROADS. REPLACING FAILING STEEL CULVERTS FOR NEW CULVERTS ENSURING PROPER DRAINAGE OF STORM WATER.				
SUPPLIES	13,500.00	34,500.00	34,500.00	34,500.00
M&R				
506-637 SIDEWALKS	900.00	1,200.00	1,200.00	1,200.00
506-645 ALL ROADS	35,000.00	35,000.00	35,000.00	35,000.00
506-648 PAVING	370,000.00	470,000.00	470,000.00	470,000.00
M&R	405,900.00	506,200.00	506,200.00	506,200.00
PW SUMMER	419,400.00	540,700.00	540,700.00	540,700.00
PUB WORKS				
Dept/Div: 125-388 PUB WORKS / PW WINTER				
SUPPLIES				
503-313 SAND/GRAVEL	20,000.00	33,600.00	33,600.00	33,600.00
3-YEAR CONTRACT: STREAKED MOUNTAIN AGGREGATES (YEAR 2) PRICE PER YARD: \$10.50 BUDGETED FOR 3,200 YDS OF SAND				
503-315 SALT/CHEM	80,880.00	65,000.00	65,000.00	65,000.00
AVCOG PRICE: \$76.90/TON				
503-355 OTHER MISC	5,000.00	6,000.00	6,000.00	6,000.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 125-388 PUB WORKS / PW WINTER CONT'D				
SUPPLIES	105,880.00	104,600.00	104,600.00	104,600.00
M&R				
506-635 PW EQUIP	7,000.00	7,000.00	7,000.00	7,000.00
506-637 SIDEWALKS	6,000.00	2,500.00	2,500.00	2,500.00
MAINTENANCE COSTS FOR SIDEWALK MACHINE				
M&R	13,000.00	9,500.00	9,500.00	9,500.00
PW WINTER PUB WORKS	118,880.00	114,100.00	114,100.00	114,100.00
Dept/Div: 125-389 PUB WORKS / CEMETERIES				
M&R				
506-675 MISC	13,200.00	5,000.00	5,000.00	5,000.00
CEMETERY SHARE OF ZERO-TURN PURCHASE				
506-695 CEMETERIES	2,000.00	6,500.00	6,500.00	6,500.00
\$2,000 FOR ADDITIONAL MAINTENANCE (GRAVEL, ETC)				
M&R	15,200.00	11,500.00	11,500.00	11,500.00
CEMETERIES	15,200.00	11,500.00	11,500.00	11,500.00
PUB WORKS	931,617.00	1,151,435.00	1,151,435.00	1,151,435.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 130-390 WASTE MGMT / SW				
SALARY/WAGES				
501-190 TRANS ATTEN	45,063.00	46,425.00	46,425.00	46,425.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$17.45/HR)				
PROPOSED 3% COST OF LIVING INCREASE				
501-192 TS SUPER	0.00	2,400.00	2,400.00	2,400.00
2023 MMA SALARY SURVEY - 50TH PERCENTILE (\$22.39/HR)				
ANNUAL STIPEND FOR THE TRANSFER STATION SUPERVISOR (AVERAGES OUT TO 2 HOURS PER WEEK)				
SALARY/WAGES	45,063.00	48,825.00	48,825.00	48,825.00
EMP COSTS				
502-235 FICA	2,800.00	3,030.00	3,030.00	3,030.00
502-240 MEDICARE	675.00	710.00	710.00	710.00
502-260 O/EMPL BENEF	0.00	150.00	150.00	150.00
THANKSGIVING AND XMAS GIFT CARDS - PER PERSONNEL POLICY				
EMP COSTS	3,475.00	3,890.00	3,890.00	3,890.00
SUPPLIES				
503-333 GAS/DIESEL	5,460.00	5,460.00	5,460.00	5,460.00
503-355 OTHER MISC	1,750.00	1,750.00	1,750.00	1,750.00
SUPPLIES	7,210.00	7,210.00	7,210.00	7,210.00
PROF & TECH				
504-407 PROP CAS AUT	1,320.00	1,600.00	1,600.00	1,600.00
504-500 WASTE/RECYCLE	150,540.00	160,000.00	160,000.00	160,000.00
BUDGETING FOR INCREASED DISPOSAL COSTS - 10% FUEL SURCHARGE ON EVERY LOAD.				
PROF & TECH	151,860.00	161,600.00	161,600.00	161,600.00
UTILITIES				
505-500 PHON/FAX/INT	480.00	480.00	480.00	480.00
505-505 ELECTRICITY	4,840.00	4,840.00	4,840.00	4,840.00
UTILITIES	5,320.00	5,320.00	5,320.00	5,320.00
M&R				
506-600 BUILDING	4,000.00	4,000.00	4,000.00	4,000.00
506-650 TRSFR STAT E	10,000.00	10,000.00	10,000.00	10,000.00
M&R	14,000.00	14,000.00	14,000.00	14,000.00
SW	226,928.00	240,845.00	240,845.00	240,845.00
WASTE MGMT	226,928.00	240,845.00	240,845.00	240,845.00

Committee Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 135-395 SPEC ASSESS / SCHOOL				
SPECL ASSESS				
507-900 RSU 10	1,725,013.57	1,811,265.00	1,811,265.00	1,811,265.00
BUDGET UNKNOWN AT THIS TIME - TM ESTIMATING A 5% INCREASE UNTIL A MORE ACCURATE NUMBER IS RECEIVED FROM R.S.U. #10.				
SPECL ASSESS	1,725,013.57	1,811,265.00	1,811,265.00	1,811,265.00
SCHOOL	1,725,013.57	1,811,265.00	1,811,265.00	1,811,265.00
SPEC ASSESS				
Dept/Div: 135-396 SPEC ASSESS / COUNTY TAX				
SPECL ASSESS				
507-910 COUNTY TAX	160,808.00	168,850.00	168,850.00	168,850.00
BUDGET UNKNOWN - TM ESTIMATING 5% INCREASE UNTIL AN ACCURATE TOTAL IS PROVIDED.				
SPECL ASSESS	160,808.00	168,850.00	168,850.00	168,850.00
COUNTY TAX	160,808.00	168,850.00	168,850.00	168,850.00
SPEC ASSESS	1,885,821.57	1,980,115.00	1,980,115.00	1,980,115.00

Committee Request Worksheet Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 140-100 EMERGENCY / EMERGENCY				
EMERGENCY				
510-100 EMERG CONT	10,000.00	10,000.00	10,000.00	10,000.00
EMERGENCY	10,000.00	10,000.00	10,000.00	10,000.00
EMERGENCY	10,000.00	10,000.00	10,000.00	10,000.00
EMERGENCY	10,000.00	10,000.00	10,000.00	10,000.00
Expense Totals:	4,330,278.57	4,722,465.00	4,745,165.00	4,726,209.00

Committee Request Worksheet
Revenue

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 100-300 GENERAL GOVT / ADMIN				
1000 INT EARNED	2,000.00	50,000.00	50,000.00	50,000.00
1100 MV AGENT FEE	7,500.00	8,500.00	8,500.00	8,500.00
1300 INT/COSTS	17,000.00	20,000.00	20,000.00	20,000.00
1400 IF&W	500.00	300.00	300.00	300.00
1460 ANIMAL FEES	150.00	150.00	150.00	150.00
1500 COPIES/FAX	0.00	0.00	0.00	0.00
1550 VITALS	1,000.00	1,000.00	1,000.00	1,000.00
1600 RV REG	350.00	350.00	350.00	350.00
1650 MV REMINDER	250.00	100.00	100.00	100.00
1700 BLDG/DRV FEE	800.00	1,000.00	1,000.00	1,000.00
2000 MISC ADM REV	1,000.00	3,600.00	3,600.00	3,600.00
\$1,000 - MISC				
\$2,600 - JOHN D LONG TRUST FUND (GENERAL ASSISTANCE/THE POOR - \$1,300/SCHOOLS - \$1,300)				
2100 PLUMB PERMIT	2,500.00	3,000.00	3,000.00	3,000.00
2700 MV EXCISE	325,000.00	350,000.00	350,000.00	350,000.00
2800 BOAT EXCISE	1,000.00	1,000.00	1,000.00	1,000.00
2900 CABLE TV FRA	6,500.00	7,500.00	7,500.00	7,500.00
	365,550.00	446,500.00	446,500.00	446,500.00
Dept/Div: 100-315 GENERAL GOVT / MUNI CENTER				
2400 MUNI CENTER	100.00	100.00	100.00	100.00
	100.00	100.00	100.00	100.00
	365,650.00	446,600.00	446,600.00	446,600.00

Committee Request Worksheet
Revenue

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 105-320 PUB SAFETY / FIRE				
3300 FIRE DEPT	26,000.00	29,000.00	29,000.00	29,000.00
HARTFORD CONTRACT - \$29,000				
	26,000.00	29,000.00	29,000.00	29,000.00
Dept/Div: 105-325 PUB SAFETY / RESCUE				
3500 RESCUE DEPT	257,000.00	225,000.00	225,000.00	225,000.00
HARTFORD AND SUMNER CONTRACTS - \$26,680 (\$20 PER CAPITA) ADDITIONAL REVENUES GENERATED FROM BILLING				
	257,000.00	225,000.00	225,000.00	225,000.00
	283,000.00	254,000.00	254,000.00	254,000.00

Committee Request Worksheet
Revenue

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 110-350 PARKS/REC / REC COMM				
2600 RECREATION	10,000.00	10,000.00	10,000.00	10,000.00
REVENUES GENERATED THROUGH REGISTRATION FEES, AND SPONSORSHIPS.				
BUCKFIELD RECREATION OFFERS THE FOLLOWING YOUTH SPORTS:				
-T-BALL				
-BASEBALL				
-SOFTBALL				
-SOCCER				
-BASKETBALL				
REVENUES FROM FUNDRAISERS PROPOSED TO GO TO A RECREATION RESERVE ACCOUNT.				
	10,000.00	10,000.00	10,000.00	10,000.00
	10,000.00	10,000.00	10,000.00	10,000.00

Committee Request Worksheet
Revenue

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 115-370 COMMUNITY / CHURCH				
3900 OLD CHURCH	0.00	200.00	200.00	200.00
Old Church Trust Fund Interest				
	0.00	200.00	200.00	200.00
Dept/Div: 115-380 COMMUNITY / LIBRARY				
2500 LIBRARY	8,540.00	16,600.00	16,600.00	16,600.00
Town of Hartford - \$1,000				
Town of Sumner - \$1,000				
Appropriation from John D Long Trust - \$1,300				
Appropriation from Library Anonymous Trust - \$7,900				
Appropriation from Locke Fund - \$750				
Appropriation from Accumulated Donation Reserve - \$4,500				
Photocopies - \$150				
	8,540.00	16,600.00	16,600.00	16,600.00
	8,540.00	16,800.00	16,800.00	16,800.00

Committee Request Worksheet
Revenue

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 125-386 PUB WORKS / PUBLIC WORKS				
3000 PUBLIC WORKS	10,000.00	11,300.00	11,300.00	11,300.00
SOLID WASTE BACKHOE RENTAL - \$7,000				
DRIVEWAY CULVERTS - \$3,000				
JOHN D LONG TRUST FUND - \$1,300				
	10,000.00	11,300.00	11,300.00	11,300.00
Dept/Div: 125-389 PUB WORKS / CEMETERIES				
3800 CEMET TF INT	3,500.00	4,100.00	4,100.00	4,100.00
\$1,500 FROM THE BUCKFIELD-DAMON CEMETERY RESERVE				
TRUST FUND INTEREST - \$2,600				
	3,500.00	4,100.00	4,100.00	4,100.00
	13,500.00	15,400.00	15,400.00	15,400.00

Committee Request Worksheet
Revenue

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 130-390 WASTE MGMT / SW				
3600 SOLID WASTE	79,485.00	84,295.75	84,295.75	84,295.75
SUMNER'S SHARE OF OPERATING EXPENSES (35%)	79,485.00	84,295.75	84,295.75	84,295.75
	79,485.00	84,295.75	84,295.75	84,295.75

Committee Request Worksheet
Revenue

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee
Dept/Div: 165-100 STATE REV / STATE REV				
5000 MUN REV SHAR	325,000.00	375,000.00	575,000.00	375,000.00
5100 LRAP	45,000.00	50,000.00	50,000.00	50,000.00
5200 GA	1,400.00	1,400.00	1,400.00	1,400.00
5300 TG	2,500.00	5,000.00	5,000.00	5,000.00
5400 VET EXEMP	1,200.00	1,500.00	1,500.00	1,500.00
5500 SNOW REG	900.00	900.00	900.00	900.00
5700 PIT/TAX LOSS	1,100.00	1,000.00	1,000.00	1,000.00
5800 BETE	500.00	500.00	500.00	500.00
6000 HOMESTEAD	200,000.00	225,000.00	225,000.00	225,000.00
	577,600.00	660,300.00	860,300.00	660,300.00
	577,600.00	660,300.00	860,300.00	660,300.00
Revenue Totals:	1,337,775.00	1,487,395.75	1,687,395.75	1,487,395.75