

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
317 - Public Works/Highway & Sanitation								
100 Personnel Services								
211 PWD/PWDD/Highway Supt	254,658	261,600	275,462	283,037	283,037	283,037		2.75%
212 Tree Warden	6,116	0	115	0	0	0		-100.00%
311 Regular Payroll - Highway	1,227,872	1,275,073	1,315,783	1,373,386	1,373,386	1,373,386		4.38%
314 Overtime - Highway	30,565	30,910	30,910	25,000	25,000	25,000		-19.12%
315 Storm Overtime	76,670	66,101	66,101	72,000	70,000	70,000		5.90%
316 Longevity - Highway	5,700	4,700	4,700	6,250	6,250	6,250		32.98%
317 Uniform Allowance	5,250	6,250	6,250	6,900	6,900	6,900		10.40%
Personnel Services Total	1,606,831	1,644,634	1,699,321	1,766,573	1,764,573	1,764,573	0	3.84%
200 Services - Contracted/Operations								
223 Traffic Signals & Street Signs	14,648	16,500	16,500	17,500	17,500	17,500		6.06%
224 Road Reconst & Repair	212,590	192,385	192,385	210,000	210,000	197,500		9.16%
225 Traffic Calming Measures	5,516	10,000	0	5,000	5,000	5,000		#DIV/0!
239 Tree Maintenance	48,022	50,000	50,000	50,000	40,000	40,000		-20.00%
Services Contracted/Operations Total	280,776	268,885	258,885	282,500	272,500	260,000	0	5.26%
210 Services - Contracted/Operations								
222 Recycling & Misc Disposal	25,359	12,000	12,000	12,000	12,000	12,000		0.00%
233 Ground Water Monitoring	16,800	26,200	26,200	21,300	21,300	21,300		-18.70%
295 SCRRRA Tipping Fee	552,716	553,000	553,000	583,000	583,000	580,000		5.42%
296 Bulky Waste Trans & Tipping	125,563	148,300	148,300	165,000	165,000	165,000		11.26%
Services Contracted/Operations Total	720,438	739,500	739,500	781,300	781,300	778,300	0	5.65%
220 Services - Vehicles Maintenance								
221 Fleet Maintenance	278,418	231,750	231,750	267,000	260,000	260,000		12.19%
Operating Expenses Total	278,418	231,750	231,750	267,000	260,000	260,000	0	12.19%

300 Operating Expenses - Supplies/Fuels

201	Telephone	6,066	6,250	6,250	6,250	6,250	6,250	6,250	0.00%
320	Supplies & Miscellaneous	25,593	23,500	23,500	25,000	25,000	25,000	25,000	6.38%
321	Safety Equip & Training	10,219	12,000	12,000	13,000	13,000	13,000	13,000	8.33%
420	Landfill Materials/Trans Station	11,850	12,000	12,000	13,000	13,000	13,000	13,000	8.33%
440	Storm Materials & Supplies	157,684	176,180	176,180	212,000	212,000	125,000	125,000	20.33%
450	Fuel Tank Repairs/Compliance	500	1,200	1,200	2,000	2,000	2,000	2,000	66.67%
460	Stormwater Permit Compliance	3,155	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
Operating Expenses Total		215,068	232,130	232,130	272,250	272,250	185,250	0	17.28%

310 Fuels - Vehicles

221	Fleet Fuel	184,623	231,700	231,700	275,800	275,800	275,800	275,800	19.03%
Fuels - Vehicles Total		184,623	231,700	231,700	275,800	275,800	275,800	0	19.03%

400 Utilities

210	Street Lights	213,181	212,160	212,160	67,700	67,700	67,700	67,700	-68.09%
Fuels - Vehicles Total		213,181	212,160	212,160	67,700	67,700	67,700	0	-68.09%

500 Programs

224	Town Aid Roads	341,404	337,458	337,458	337,458	314,849	314,849	314,849	-6.70%
Programs Expenses Total		341,404	337,458	337,458	337,458	314,849	314,849	0	-6.70%

Public Works/Highway & Sanitation Total

3,840,739	3,898,217	3,942,904	4,050,581	4,008,972	3,906,472	0	1.68%
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		fy 21-22	fy 22-23	Diff	fy 23-24	Revenue	Revenue	832,583
01-03-300-301	Town Aid Road	\$341,404	\$337,458	\$ -	\$ 337,458	Net Budget	Net Budget	3,217,998
01-05-500-510	Solid Waste License	\$ 300	\$ 500	\$ -	\$ 500			
01-08-800-001	MSW Cans	\$ 7,500	\$ 7,500	\$ -	\$ 7,500			
01-08-800-804	Transportation Subsidy	\$ -	\$ -	\$ -	\$ -			
01-08-800-805	Tipping Fees/Commercial	\$201,351	\$205,000	\$ 25,000	\$ 230,000			
01-08-800-807	Recycling/Other	\$ 66,458	\$ 62,125	\$ (16,225)	\$ 45,900			
01-08-800-814	Landfill Deposits	\$191,304	\$220,000	\$ -	\$ 220,000			
	Recycling-Cardboard/Paper			\$ -				
	Total	\$808,316	\$832,583	\$ 24,267	\$ 841,358			