

GENERAL FUND - FY25

Significant changes >\$1,000

FY 24 Budget \$4,614,511 / FY 25 Proposed Budget \$5,108,126 \$/ Diff \$493,615 (+10.56%)

Green = reduction

Red = increase

SELECTBOARD .411

011.411.370	Printing	\$4,055	Reduce to 3 newsletters from 4 - move town reports to this dept from finance
011.411.382	Dinner, Luncheons	\$3,400	Change x-mas to dinner instead of lunch and allow guest
011.411.480	Furniture & Fixtures	\$1,400	Chairs for Selectboard
	Significant change value	\$8,855	
	Total change '24 to' 25	\$9,485	

FINANCE .412

011.412.110	Wages	\$37,984	Redistribution of wages
011.412.283	Small Eq Purchases	\$1,275	PC moved here from EQ Fund as part of replacement plan
011.412.370	Printing	\$5,150	Moved Town Report to 011.411 Selectboard
011.412.610	Independent Audit	\$10,340	Redistribution splits same as fin dir wages
	Significant change value	\$52,199	
	Total change '24 to' 25	\$51,156	

Town Manager .413

011.413.110	Wages	\$16,330	Redistributed wages to better reflect actual
011.413.210	Town Eq Transfer	\$9,880	Eliminate transfer to EF for managers vehicle
011.413.220	Mileage	\$1,175	For maint person not budgeted before
011.413.270	Eq rental	\$1,580	Postage machine moved to .419
011.413.283	Small Eq purchases	\$2,190	Moved computer purchase per replacement plan from EF
011.413.510	Training	\$5,875	Reduced need for training
011.413.694	Healthy Dollars	\$1,515	New section 125 third party admin
	Significant change value	\$28,785	
	Total change '24 to' 25	\$26,694	

Elections .414

011.414.110	Wages	\$6,840	Presidential Primary and Election this FY & increase in Min wage
011.414.120	OT	\$1,529	OT for DPW setup for extra election(s)
011.414.370	Printing	\$1,085	Has stock of envelopes doesn't need as many
	Significant change value	(\$7,284)	
	Total change '24 to' 25	\$7,123	

Town Clerk .415			
011.415.110	Wages	\$1,129	Wage increases
011.415.350	Postage	\$2,155	Reflects a more accurate acct of land records postage
	Significant change value	(\$1,026)	
	Total change '24 to' 25	\$4,240	
Data Processing .416			
011.416.110	Wages	\$6,200	New splits do not allocate any wages to this acct
011.416.210	Town Eq charge	\$9,685	No longer transferring to EF
011.416.640	CompSoftware Maint & Upgra	\$1,680	Adds airtable (cloud data tracking shared by sev depts) + general increases
011.416.641	Comp Software Maints	\$1,320	Expected CCI managed service cost increase but moved EMS share to 700
	Significant change value	\$15,525	
	Total change '24 to' 25	\$15,880	
Planning & Zoning .417			
011.417.110	Wages	\$2,682	Wage increases
	Significant change value	(\$2,682)	
	Total change '24 to' 25	\$1,068	
Assessing .418			
011.418.110	Wages	\$1,645	Wage increase
011.418.283	Small Eq purchases	\$1,275	Admin Asst computer per the replacement plan - moved form EF
	Significant change value	(\$2,920)	
	Total change '24 to' 25	\$2,990	
Municipal Bldg .419			
011.419.210	Town EQ Charge	\$3,290	Not paying into EF - Repairs paid for from Dept budget
011.419.250	Eq Maint contracts	\$1,500	Moved MB copier maint contract from EF
011.419.270	Eq Rentals	\$2,200	Postage machine rental moved from .413
011.419.420	Electricity	\$5,085	History and research
011.419.450	Capital Improvements	\$5,350	Finance office part done - new for TMO
011.419.479	Other building maint	\$9,700	MB paint in FY24 insufficient w/repair needed - carry 24 plus \$7500 FY25
011.419.480	Furniture and Fixtures	\$1,200	Purchase classroom type table for use in conf1
011.419.650	Paving	\$150,000	Committee added in paving the MB parking lot
	Significant change value	(\$141,645)	
	Total change '24 to' 25	\$146,047	

Police Dept .421			
011.421.110	Wages	\$3,894	Wages increase mostly do to pay increases
011.421.130	Per-diem coverage	\$4,250	Reduced coverage and training hr's for new hires based on history
011.421.150	Other Contracted Pay	\$1,225	Wage increases - SRO @ BTMES offset w/rev
011.421.160	Bonus	\$2,120	Contract change eliminated attendance bonus added to this bonus as a result
011.421.171	Vacation	\$4,092	Wages increase & Staff longevity earn more PTO
011.421.172	Sick	\$2,090	Retained sick from previous contract - amount is based on historical use
011.421.210	Town EQ Charge	\$167,010	Eliminated transfer to EF, now within dept budget .215 FMF
011.421.211	Town Radio trans to EF	\$2,710	Eliminated transfer now within dept budget
011.421.215	Fleet Maint transfer	\$52,185	New transfer to FMF
011.421.250	EQ maint contracts	\$4,546	Body cam storage increase as well as other annual support fees
011.451.280`	Small EQ purchases	\$6,850	Moved from .280
011.421.281.101	Eq Purchase	\$46,525	Purchase Police Car and upfit - formerly in EF
011.421.284	Office Equipment	\$4,710	Computer purchase per replacement plan - moved from EF
011.421.450	Capital Improvements	\$50,000	Police Garage paid for with Fund Balance (ARPA)
011.421.530	Travel & Lodging	\$1,200	Travel not repeated this year
011.421.560	Training materials	\$2,180	Projected cost increase especially for ammunition
011.421.670	Contracts w/other towns	\$7,386	Redistributed cost of dispatch from 40% to 35% of total - Also added Radom rescue from ACO
011.421.760	Auto Insurance	\$4,208	New acct - previously in EF
	Significant change value	\$2,111	
	Total change '24 to' 25	\$552	
Fire Dept .422			
011.422.110	Wages	\$10,000	Robust membership meaning expected increase in wages and better reflects actual from FY24
011.422.210	Town Eq. transfer	\$186,275	Formerly transferred to EF
011.422.211	Town radio charge trans	\$8,380	Formerly transferred to EF
011.422.215	Fleet Maint Fund trans	\$72,605	Transfer to FMF 9.6% total contribution
011.422.240	Radio Purchases	\$3,000	Pagers & Portable formerly in EF
011.422.275	Town Eq. Rental	\$2,080	New acct - transfer to HF for DPW eq use
011.422.281.102	Lrg EQ Purchase - prin	\$75,672	Vehicle purchases moved from EF
011.422.281.103	Lrg EQ Purchase - int	\$2,056	Moved from EF
011.422.283	Small EQ purchases	\$5,520	Add computer from EF - Elec veh ff EQ - Y1of2 new thermal imaging cameras
011.422.326	Other supplies	\$1,105	2nd calibrating gas needed and more use of expendable supplies
011.422.420	Electricity	\$1,090	
011.422.440	Heat	\$2,355	Based on avg over 5 years
011.422.451	Building Fund Transfer	\$1,005	Factored 10% increase
011.422.471	Electrical work	\$2,800	Work not repeated
011.422.479	Other building maint exp	\$3,900	Multi-year plan to repl outdated overhead door openers -also reinstall letters on SB station

011.422.670	Contracts w/other towns	\$1,574	Reflects contractual dispatching services 20% of total
011.422.671	Tower Rent	\$3,200	Tower Rent added after being omitted from Managers Budget Proposal
011.422.699	Misc. contracted services	\$6,070	Semi-annual hose and ladder testing not repeated this year
011.422.760	Auto Insurance	\$7,260	New acct - previously in EF
011.422.870.600	PPE EQ Reserve	\$6,500	60% increase in gear cost need to increase this number over next few years
	Significant change value	\$9,313	
	Total change '24 to' 25	\$4,100	
Emergency Management .423			
011.423.210	Town Equipment Charges	\$3,570	Remove Eq charge for generator - not applicable
011.423.280	Emergency Radio Upgrade	\$464,576	Upgrade paid for from Fund Balance (ARPA)
011.423.699	Misc. contracted services	\$1,100	Add preventive maint for BTMES generator 50/50 split w/school
	Significant change value	(\$462,106)	
	Total change '24 to' 25	\$462,371	
Ambulance .424			
011.424.974	Ambulance per capita fee	\$97,218	Increased revenue (better collection, higher rates, increase calls and service territory)
	Significant change value	\$97,218	
	Total change '24 to' 25	\$97,218	
Solid Waste .441			
011.441.110	Regular Wages	\$1,135	Reflects trend over last five years
011.441.210	Town Equipment Charges	\$19,850	Eliminated transfer to EF - added .275 rental fees
011.441.275	Town Equipment Charges	\$19,570	New acct to reflect rental of town eq for LWS, bulk trash, etc
	Significant change value	\$1,415	
	Total change '24 to' 25	\$1,610	
Health Officer .451			
	Significant change value	\$0	
	Total change '24 to' 25	\$0	
Animal Control .452			
011.451.000	Moved budget to PD	\$4,375	No animal control off for several yrs. and not anticipated - asked to move to PD budget
	Significant change value	\$4,375	
	Total change '24 to' 25	\$4,375	
Culture .461			

Sundry Items .491-498												
Significant change value												
B233:N245B28B234:N24: Total change '24 to' 25			\$16,096									