



			<b>Treasurer</b>							
\$	1,357.34	\$	1,500.00	Full-Time Salaries	\$	1,500.00	\$	1,500.00	\$	1,500.00
\$	220.98	\$	-	Employee Paid Benefits	\$	100.00	\$	100.00	\$	100.00
\$	-	\$	-	Dues & Subscriptions	\$	-	\$	-	\$	-
\$	<b>1,578.32</b>	\$	<b>1,500.00</b>	<b>Total Treasurer</b>	\$	<b>1,600.00</b>	\$	<b>1,600.00</b>	\$	<b>1,600.00</b>

Actual FY23	Approp. FY24			Department Requested FY26	Administrator Recommended FY26	Select Board Recommended FY26				
\$	32,036.65	\$	34,420.12	<b>Town Accountant</b>						
\$	-	\$	-	Full-Time Salaries	\$	40,114.73	\$	41,528.71	\$	41,528.71
\$	12,506.99	\$	20,250.00	Part-Time Salaries	\$	-	\$	-	\$	-
\$	<b>44,543.64</b>	\$	<b>54,670.12</b>	Employee Paid Benefits	\$	10,250.00	\$	10,250.00	\$	10,250.00
\$	-	\$	-	<b>Total Salaries</b>	\$	<b>50,364.73</b>	\$	<b>51,778.71</b>	\$	<b>51,778.71</b>
\$	2,553.32	\$	2,125.00	Software Update	\$	-	\$	-	\$	-
\$	-	\$	937.50	Professional Services	\$	2,900.00	\$	2,625.00	\$	2,625.00
\$	-	\$	-	NEMRC Support	\$	1,425.00	\$	1,425.00	\$	1,425.00
\$	-	\$	-	Prior Year Adjustment	\$	-	\$	-	\$	-
\$	-	\$	125.00	Other Purchased services	\$	456.25	\$	456.25	\$	456.25
\$	-	\$	6.25	Dues & Subscriptions	\$	18.75	\$	125.00	\$	125.00
\$	<b>2,553.32</b>	\$	<b>3,193.75</b>	<b>Total Expenses</b>	\$	<b>4,800.00</b>	\$	<b>4,631.25</b>	\$	<b>4,631.25</b>
\$	<b>47,096.96</b>	\$	<b>57,863.87</b>	<b>Total Accounting Budget</b>	\$	<b>55,164.73</b>	\$	<b>56,409.96</b>	\$	<b>56,409.96</b>

Actual FY23	Approp. FY24			Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25				
\$	400.00	\$	400.00	<b>Village Clerk</b>						
\$	<b>400.00</b>	\$	<b>400.00</b>	Salaries	\$	400.00	\$	400.00	\$	400.00
\$	<b>400.00</b>	\$	<b>400.00</b>	<b>Total Salaries</b>	\$	<b>400.00</b>	\$	<b>400.00</b>	\$	<b>400.00</b>
\$	<b>400.00</b>	\$	<b>400.00</b>	<b>Total Town clerk</b>	\$	<b>400.00</b>	\$	<b>400.00</b>	\$	<b>400.00</b>

Actual FY23	Approp. FY24			Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25				
\$	58,019.45	\$	64,471.20	<b>Planning and Zoning</b>						
\$	-	\$	3,600.00	Salaries	\$	68,071.20	\$	68,000.00	\$	68,000.00
\$	24,174.38	\$	33,600.00	Overtime	\$	-	\$	4,000.00	\$	4,000.00
\$	<b>82,193.83</b>	\$	<b>98,071.20</b>	Employee Benefits	\$	13,614.00	\$	13,614.00	\$	13,614.00
\$	1,964.37	\$	2,900.00	<b>Total Salaries</b>	\$	<b>81,685.20</b>	\$	<b>85,614.00</b>	\$	<b>85,614.00</b>
\$	-	\$	1,600.00	<b>Operating expenses</b>						
\$	108.51	\$	1,000.00	Professional Services	\$	16,900.00	\$	16,900.00	\$	16,900.00
\$	190.64	\$	1,500.00	Legal Fees	\$	1,600.00	\$	3,200.00	\$	3,200.00
\$	2,208.72	\$	15,760.00	Equipment Purchases	\$	1,000.00	\$	1,000.00	\$	1,000.00
\$	2,673.44	\$	3,200.00	travel and Transportation	\$	1,500.00	\$	1,500.00	\$	1,500.00
\$	-	\$	480.00	Dues, subs, Meeting	\$	5,600.00	\$	4,000.00	\$	4,000.00
\$	<b>7,145.68</b>	\$	<b>26,440.00</b>	Advertising/Notice	\$	3,200.00	\$	3,200.00	\$	3,200.00
\$	1,000.00	\$	1,200.00	GIS Mapping	\$	480.00	\$	480.00	\$	480.00
\$	<b>2,000.00</b>	\$	<b>1,200.00</b>	<b>Total Operating</b>	\$	<b>30,280.00</b>	\$	<b>30,280.00</b>	\$	<b>30,280.00</b>
\$	<b>91,339.51</b>	\$	<b>125,711.20</b>	<b>Capital Reserve</b>						
\$	1,000.00	\$	1,200.00	2-5070-905 Village Plan Consulting	\$	1,200.00	\$	1,200.00	\$	1,200.00
\$	<b>2,000.00</b>	\$	<b>1,200.00</b>	5070-933 Computer Replacement	\$	-	\$	-	\$	-
\$	<b>91,339.51</b>	\$	<b>125,711.20</b>	<b>Total Capital Reserve</b>	\$	<b>1,200.00</b>	\$	<b>1,200.00</b>	\$	<b>1,200.00</b>
				<b>Total Planning and Zoning</b>	\$	<b>113,165.20</b>	\$	<b>117,094.00</b>	\$	<b>117,094.00</b>

Actual FY23	Approp. FY24			Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25				
\$	-	\$	13,844.00	<b>Trustees' Contingincy</b>						
\$	-	\$	<b>13,844.00</b>	Contingincy	\$	17,500.00	\$	12,275.00	\$	10,000.00
\$	-	\$	<b>13,844.00</b>	<b>Total</b>	\$	<b>17,500.00</b>	\$	<b>12,275.00</b>	\$	<b>10,000.00</b>
\$	-	\$	<b>13,844.00</b>	<b>Total Trustees</b>	\$	<b>17,500.00</b>	\$	<b>12,275.00</b>	\$	<b>10,000.00</b>

Actual FY23	Approp. FY24			Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25				
\$	25,000.00	\$	10,000.00	<b>Village Capital Reserve</b>						
\$	-	\$	5,000.00	Unused Sick Time	\$	30,000.00	\$	10,000.00	\$	10,000.00
\$	<b>25,000.00</b>	\$	<b>15,000.00</b>	Tree Fund	\$	5,000.00	\$	5,000.00	\$	5,000.00
\$	<b>25,000.00</b>	\$	<b>15,000.00</b>	<b>Total Capital Reserve</b>	\$	<b>35,000.00</b>	\$	<b>15,000.00</b>	\$	<b>15,000.00</b>

Actual FY23	Approp. FY24			Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
				<b>Village Parks</b>		

\$ -	\$ -	East End Park Parking	\$ -	\$ -	\$ -
\$ 618.80	\$ -	Fence/ Park Maintenance	\$ -	\$ -	\$ -
\$ -	\$ 1,700.00	Fertilization tree work	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
<b>\$ 618.80</b>	<b>\$ 1,700.00</b>	<b>Total Operating</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>	<b>\$ 1,700.00</b>

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
<b>Village Misc</b>					
\$ -	\$ 46,000.00	HWY Aid to Town	\$ 46,000.00	\$ -	\$ -
<b>\$ -</b>	<b>\$ 46,000.00</b>	<b>Total Budget</b>	<b>\$ 46,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

Actual FY23	Approp. FY24		Department Requested FY25	Administrator Recommended FY25	Select Board Recommended FY25
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<b>Village Police budget</b>					
<b>Salaries</b>					
\$ 128,547.33	\$ 168,038.00	Administration Salaries and wages	\$ 178,360.00	\$ 178,360.00	\$ 178,360.00
\$ 4,350.00	\$ 4,350.00	Educ, EMT Training & Stipen	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00
\$ 61,332.17	\$ 76,516.77	Employer Paid Benefits	\$ 35,672.00	\$ 35,672.00	\$ 35,672.00
\$ 292,979.20	\$ 347,000.00	Law enforcement salaries & Wages	\$ 424,650.00	\$ 367,910.00	\$ 367,910.00
\$ 16,856.39	\$ 19,000.00	Local, EMT & Educ stipen	\$ 19,000.00	\$ 15,700.00	\$ 15,700.00
	\$ 40,000.00	Overtime	\$ -	\$ 49,090.00	\$ 49,090.00
\$ 104,587.81	\$ 113,420.00	Enforcement Employer paid Benefits	\$ 84,930.00	\$ 84,930.00	\$ 84,930.00
\$ 5,644.52	\$ 13,500.00	Training Salaries & Benefits	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
\$ 629.09	\$ 410.00	Training Employer Paid Benefits	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
\$ 27,842.04	\$ 28,963.00	Parking Meters Salaries & Wages	\$ 30,181.00	\$ 30,181.00	\$ 30,181.00
\$ 2,210.68	\$ 2,497.23	Parking Meters Employer Paid Benefits	\$ 2,414.48	\$ 2,414.48	\$ 2,414.48
\$ 948.69	\$ 2,200.00	Salaries & Wages	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
\$ 80.26	\$ 170.00	Employer Paid Services	\$ 170.00	\$ 170.00	\$ 170.00
\$ 86,984.50	\$ -	Town police Salaries	\$ -	\$ -	\$ -
\$ 819.43	\$ 1,485.26	Town police training wages	\$ 1,485.26	\$ -	\$ -
\$ 1,600.00	\$ -	Town police stipend	\$ 2,200.00	\$ -	\$ -
\$ 24,104.27	\$ 31,554.30	Town police employer paid benefit	\$ 31,554.30	\$ -	\$ -
<b>\$ 759,516.38</b>	<b>\$ 849,104.56</b>	<b>Total Salaries</b>	<b>\$ 833,367.04</b>	<b>\$ 787,177.48</b>	<b>\$ 787,177.48</b>
<b>Operating</b>					
<b>Police administration</b>					
\$ 543.87	\$ 325.00	Office Supplies	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
\$ 2,829.78	\$ 1,750.00	Adm Operating Supplies	\$ 325.00	\$ 325.00	\$ 325.00
\$ 173.75	\$ 200.00	Printing & Binding	\$ 200.00	\$ 200.00	\$ 200.00
\$ 331.41	\$ 350.00	Travel & Transportation	\$ 350.00	\$ 350.00	\$ 350.00
\$ 2,859.85	\$ 2,100.00	Dues, Subs & Meetings	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00
\$ 204.60	\$ 100.00	Advertising	\$ 200.00	\$ 200.00	\$ 200.00
<b>\$ 6,943.26</b>	<b>\$ 4,825.00</b>	<b>Total Administration</b>	<b>\$ 4,925.00</b>	<b>\$ 4,925.00</b>	<b>\$ 4,925.00</b>
<b>Law enforcement</b>					
\$ 25,672.18	\$ 10,000.00	Contract Services	\$ -	\$ -	\$ -
\$ 933.84	\$ 900.00	Operating Supplies	\$ 900.00	\$ 900.00	\$ 900.00
\$ 3,591.91	\$ 1,550.00	Weapon Mainte & Supplies	\$ 3,860.00	\$ 2,660.00	\$ 1,460.00
\$ 750.00	\$ 800.00	Professional Services	\$ 800.00	\$ 800.00	\$ 957.00
\$ 5,423.86	\$ 3,100.00	Uniform Service	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
\$ 100.00	\$ 100.00	Bike Patrol	\$ 100.00	\$ 100.00	\$ 100.00
\$ 3,882.55	\$ 11,400.00	Small Tools & Equipment	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00
\$ 100.00	\$ 100.00	Officer Video Recording	\$ 100.00	\$ 100.00	\$ 100.00
\$ 450.00	\$ 350.00	Dues, Subs & Meetings	\$ 350.00	\$ 350.00	\$ 350.00
\$ -	\$ 100.00	Axon Body 4	\$ 100.00	\$ 100.00	\$ 100.00
<b>\$ 40,904.34</b>	<b>\$ 28,400.00</b>	<b>Total Law Enforcement</b>	<b>\$ 20,710.00</b>	<b>\$ 19,510.00</b>	<b>\$ 18,467.00</b>
<b>Police training</b>					
\$ 885.75	\$ 300.00	Travel & Transportation	\$ 300.00	\$ 300.00	\$ 300.00
\$ 2,149.00	\$ 2,000.00	Tuition	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
<b>\$ 3,034.75</b>	<b>\$ 2,300.00</b>	<b>Total Police Training</b>	<b>\$ 2,300.00</b>	<b>\$ 2,300.00</b>	<b>\$ 2,300.00</b>
<b>Police Communications</b>					
\$ 64,730.00	\$ 64,730.00	Dispatch Services	\$ 64,730.00	\$ 64,730.00	\$ 64,730.00
\$ 500.00	\$ 500.00	Radio Maintenance	\$ 500.00	\$ 500.00	\$ 500.00
\$ 13,034.44	\$ 10,000.00	Communications	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
<b>\$ 78,264.44</b>	<b>\$ 75,230.00</b>	<b>Total Police Communications</b>	<b>\$ 75,230.00</b>	<b>\$ 75,230.00</b>	<b>\$ 75,230.00</b>
<b>Parking meters</b>					
\$ 3,000.00	\$ 3,050.00	Office Supplies	\$ 3,050.00	\$ 3,050.00	\$ 3,050.00
\$ 4,671.09	\$ 3,060.00	Postage	\$ 3,060.00	\$ 3,060.00	\$ 3,060.00
\$ 1,000.00	\$ 1,100.00	Computer Software	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
\$ 12,018.00	\$ 13,000.00	CreditCard/Meter Charges	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
\$ 375.00	\$ 225.00	Professional Services	\$ 225.00	\$ 225.00	\$ 225.00
\$ 3,330.03	\$ 1,050.00	Equipment Purchase	\$ 525.00	\$ 525.00	\$ 525.00
\$ 500.00	\$ 500.00	Credit card meter repair	\$ 500.00	\$ 500.00	\$ 500.00
\$ 499.57	\$ 525.00	Equip Repair & Mainte	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00
\$ 1,371.42	\$ 700.00	Small Tools & Equipment	\$ 700.00	\$ 700.00	\$ 700.00
\$ 11,000.00	\$ 11,000.00	NW Library Lot Rent	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
<b>\$ 37,765.11</b>	<b>\$ 34,210.00</b>	<b>Total Parking Meters</b>	<b>\$ 34,210.00</b>	<b>\$ 34,210.00</b>	<b>\$ 34,210.00</b>

