Town of Weston Budget Comparison

4.87956% Town of Weston Budget Comparison & BUDGET WORKSHEET Final 11-17-20

INCOME				**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
			Equalized Value				**57571900**	**57035300**	**65295200**
			Assessed Value	**54509900**	**55617400**	**56363400**	**55824600**	**57809300**	**59068300**
Mill Rate			***levy per $1000***	**1.470118272**	**1.474988043**	**2.965523726**	**3.00095298**	**2.9685881**	**3.005588446**
		percent Assessed Value increase		1.1447%	2.0317%	1.3413%	-0.9559%	3.5552%	2.1779%
41000	***General Property***						lost PP tax		
	41200 General Property Tax			80136	82035	167147	167527	171612	177535
	Total			**80136**	**82035**	**167147**	**167527**	**171612**	**177535**
42000	***Other Taxes***		percent increase	0.4022%	2.3697%	103.8%	0.23%	2.44%	3.45%
	42200 Forest Crop Taxes			350	350	350	350	350	350
	42600 Managed Forest Crop			2500	2500	2500	2500	2500	2500
	Total			**2850**	**2850**	**2850**	**2850**	**2850**	**2850**
43000	***Intergovernmental Revenue***								
	43200 Utility Tax Rothschild 2015/$4144			7000	7000	4144	4144	5823	5823
	43300 Shared Revenue			144762	144679	144604	144528	144436	144340
	43400 2% Fire Insurance			7100	7100	7100	7100	7100	7100
	43450 Grant reimbursment							117000	144500
	43500 Transportation Aids			52157	46942	42248	38023	40235	40235
	43600 Personal Property Aid						3870	3870	3870
	43700 Misc Income/Annx property tax							2069	2069
	Total			**211019**	**205721**	**198096**	**197665**	**320533**	**347937**
45000	***Fines & Penalities***								
	45200 Municipal Court Fines			3000	3000	3000	3000	4000	4000
	45400 Marathon County Court Fines			1000	1000	1000	1000	0	0
	Total			**4000**	**4000**	**4000**	**4000**	**4000**	**4000**
46000	***Public Charges / Services***								
	46200 Refuse / Recycling 245/$167			35650	35650	35650	40500	40650	41500
	46400 Dump Grant closure			0	0	0	0	0	0
	Total			**35650**	**35650**	**35650**	**40500**	**40650**	**41500**
47000	***Miscellaneous Revenues***								
	47400 Permits			500	500	500	500	500	500
	47600 Parkland Dedication Fees			1000	1000	1000	1000	1000	1000
	47800 Interest			2500	2500	2500	2500	1000	1000
	Total			**4000**	**4000**	**4000**	**4000**	**2500**	**2500**
48000	***Cash Balance Applied***								
	48200 Cash from Reserve			145529	95644	0	125204	43289	0
	48400 Reallocation Conservation			65000	65000	0	0	0	0
	48600 Miscellaneous Sales							0	0
49000	***Debt Proceeds***								
	49100 New Loan						250000	300000	300656
	Total			**210529**	**160644**	**0**	**375204**	**343289**	**300656**
TOTAL INCOME				**548184**	**494900**	**411743**	**791746**	**885434**	**876978**
EXPENSE	***General Government***								
50000	50100 Town Chairman Salary			6200	6600	6600	8500	8500	8500
	50150 Town Chairman S.S.			474	505	505	650	650	650
	50250 Town Chairman Expense			2500	2500	2500	2431	2500	2500
	50300 Clerk/Treasurer Salary			11200	11760	11760	14000	14000	15000
	50350 Clerk/Treasurer S.S.			857	900	900	1071	1071	1148
	50400 Clerk/Treasurer ETF			0	0	0	0	0	0
	50450 Clerk/Treasurer Expense			2000	2000	2000	1905	2000	2000
	50500Town Supervisors Salary 2954.25, 3155			10743	11280	11280	11818	11818	12218
	50550 Town Supervisors S.S.			822	863	863	904	904	935
	50600 Town Supervisors Expense			3000	3000	3000	2421	3000	3000
	50650 Planning Comm. Salary 35.00			1900	1900	1900	1900	1900	1900
	50700 Planning Comm. S.S.			145	145	145	145	145	145
	50750 Planning Comm. Expenses			1000	1000	1000	1000	1000	1000
	50800Planning Comm. Services			8000	5000	5000	5000	5000	5000
	50850 Assessors Contract			4013	4013	4013	4013	4013	4013
	50900 Assessors Expense			50	50	50	50	50	50
	50950 Legal Fees			4000	4000	4000	4000	4000	4000

	Total	**56904**	**55516**	**55516**	**59809**	**60552**	**62059**
	estimated town population		661	661	661	684	695
		2016	**2017**	**2018**	**2019**	**2020**	**2021**
51000	51000 Election Salaries 12.00/ 14.00	2500	2500	2500	2500	3000	3000
	51050 Election Expense	550	550	550	550	1500	5500
	51100 Election Publications	300	300	300	300	300	300
	51150 Board of Appeals Salary	200	200	200	200	200	200
	51200 Board of Appeals S.S.	15	15	15	15	15	15
	51250 Board of Appeals Expense	300	300	300	300	300	300
	51300 Municipal Affiliate Dues	800	800	800	800	1000	1000
	51350 Office Supplies	600	600	600	750	800	800
	51400 Office Furniture/Equipment/office	1000	1000	1000	1000	1000	1000
	51450 Telephone/Internet	2000	2000	2000	2000	1500	1500
	51500 Postage	500	500	500	500	500	500
	51550 Publications-General	1000	1000	1000	1000	1000	1000
	51600 Publications-Newsletter	500	500	500	2000	1000	1000
	51650 Workers Comp. Ins.	1200	1200	1200	1200	1200	1200
	51700 Liability Insurance	2300	2300	2300	2300	2300	2300
	51750 Audit Service	4500	5050	5250	5550	5750	5900
	51800 Tax Collections Expense	1000	1000	1000	1500	1700	1700
	51850 Municipal Building Rental	3000	3000	3000	3200	3900	3900
	51855 Weston Newsletter	0	1500	1500	1500	1000	1000
	51870 Zoning & Comp. Plan Update	0	0	0	0	0	0
	51880 Administration/ Village of Weston	10000	10000	10000	10000	10000	10000
	51950 2% Fire Dues Training	7100	2002	2002	2002	2002	2002
	Total	**39365**	**36317**	**36517**	**39167**	**39967**	**44117**
52000	***Public Safety***						
	52200 Everest Metro Police	115000	115000	115000	115000	115000	115000
	52400 Municipal Court	1464	2307	1573	2442	3370	3874
	52600 Fire Department $20 $100,000	30000	29810	27830	27912	28905	13293
	52620 Ambulance calls				2000	2,000	2,000
	52610 EMS Service $5.60 x population	0	0	3,419	3,616	3,690	3,578
	Total	**146464**	**147117**	**147822**	**150970**	**152965**	**137745**
53000	***Public Works***						
	53100 Street Surface Maintenance	20000	20000	20000	20000	25000	25000
	53200 Street Vegetation Control	6000	6000	6000	6000	6000	6000
	53250 internet towers	50000	0	0	0	0	0
	53500 Street Centerline Painting	5000	5000	5000	5000	0	0
	53600 Street Sign Maintenance	1000	1000	1000	1000	1000	1000
	53700 Road & Street Outlay	20,000	20,000	20,000	370,000	295,000	363,757
	53800 Winter Maintenance	40000	40000	40000	40000	50000	60000
	53900 Street Lighting	5300	5300	5300	5300	5300	5300
	53950 Future Road Projects	50000	50000	35938	0	0	0
	Total	**197300**	**147300**	**133238**	**447300**	**382300**	**461057**
54000	***Capital Outlay***						
	54200 Imagery photoes	4500	0	0	0	0	0
	54250 Conservation Subdivision	65000	65000	0	0	0	0
	54400 Landfill	3000	3000	3000	3000	3000	3000
	54800 Refuse/Recycling	35650	35650	35650	40500	40650	41500
	Total	**108150**	**103650**	**38650**	**43500**	**43650**	**44500**
58000	***Debt Service***						
	58100 Principal				45000	200000	120000
	58200 Interest and Fiscal Charges	0	0	0	6000	6000	7500
	Total				**51000**	**206000**	**127500**
TOTAL	EXPENSE	**548184**	**489900**	**411743**	**791746**	**885434**	**876978**
				0	0	0	0