Town of Weston Budget Comparison

Town of Weston Budget Comparison & BUDGET WORKSHEET

			2022	2023	2024	2025	2026	2027
INCOME								
	Equalized Value		**65295200**	**80325144**	**80325144**	**95014200**	**107964500**	**118382300**
	Assessed Value		**60440900**	**85008100**	**87406500**	**88034800**	**88964600**	**89839500**
Mill Rate	***levy per $1000***		**3.040126802**	**2.179604061**	**2.17539885**	**3.03709442**	**2.97992685**	**2.96976274**
	percent Assessed Value increase		2.3238%	40.6466%	2.8214%	0.7188%	1.0562%	0.9834%
41000	***General Property***							
	41200 General Property Tax		183748	185284	190144	267370	265108	266802
	Total		**183748**	**185284**	**190144**	**267370**	**265108**	**266802**
42000	***Other Taxes***	percent increase	3.50%	0.84%	2.62%	40.61%	-0.85%	0.64%
	42200 Forest Crop Taxes		350	50	50	50	50	50
	42600 Managed Forest Crop		2500	250	250	250	250	250
	Total		**2850**	**300**	**300**	**300**	**300**	**300**
43000	***Intergovernmental Revenue***							
	43200 Utility Tax		5823	5823	5823	0	3901	4409
	43300 Shared Revenue		145087	144978	144870	147852	148545	151665
	43350 Shared Revenue Supp.				41193	42140	43573	44488
	43400 2% Fire Insurance		7100	7100	7100	7099	7099	7099
	43450 Grant reimbursment		236295	411293	332260	30460		
	43500 Transportation Aids		41046	42623	42623	42623	49016	47050
	43600 Personal Property Aid		3870	3870	3870	3894	3894	3894
	43700 Misc Income/Annx property tax		2199	2199	2227	129		
	Total		**441420**	**617886**	**579966**	**274197**	**256028**	**258605**
45000	***Fines & Penalities***							
	45200 Municipal Court Fines		4000	4000	4000	0	500	500
	45400 Marathon County Court Fines		0	0	0	0	0	0
	Total		**4000**	**4000**	**4000**	**0**	**500**	**500**
46000	***Public Charges / Services***							
	46200 Refuse / Recycling 254/$235.50		42000	43000	44000	44000	51786	59817
	46400 Dump Grant closure		0	0	0	0	0	0
	Total		**42000**	**43000**	**44000**	**44000**	**51786**	**59817**
47000	***Miscellaneous Revenues***							
	47400 Permits		500	500	500	500	500	500
	47600 Parkland Dedication Fees		1000	250	250	250	250	250
	47800 Interest		200	350	2000	2000	2000	3000
	Total		**1700**	**1100**	**2750**	**2750**	**2750**	**3750**
48000	***Cash Balance Applied***							
	48200 Cash from Reserve		125000	40000	0	130000	63897	68638
	48400 Reallocation Conservation		0	0	0	0	0	0
	48600 Miscellaneous Sales		0	0	0	0	0	0
49000	***Debt Proceeds***							
	49100 New Loan		354567	216803	450000	100000		
	Total		**479567**	**256803**	**450000**	**230000**	**63897**	**68638**
TOTAL INCOME			**1155285**	**1108373**	**1271160**	**818617**	**640369**	**658412**
EXPENSE	***General Government***							
50000	50100 Town Chairman Salary		8500	9200	9200	9200	9200	9200
	50150 Town Chairman S.S.		650	704	704	704	704	704
	50250 Town Chairman Expense		2500	2500	2500	2500	2500	2500
	50300 Clerk/Treasurer Salary 22510		15000	20000	20000	20811	21218	22080
	50350 Clerk/Treasurer S.S.		1148	1530	1530	1592	1623	1689
	50400 Clerk/Treasurer ETF		0	0	0	0	0	0
	50450 Clerk/Treasurer Expense		2000	2000	2000	2000	2000	2000
	50460 Deputy Clerk/Treasurer							5500
	50465 Deputy Clerk/Treasurer S.S.							421
	50500Town Supervisors Salary 3155/ 3347		12620	12620	12620	12874	13388	13388
	50550 Town Supervisors S.S.		965	965	965	985	1024	1024
	50600 Town Supervisors Expense		3000	3000	3000	3000	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	5000	5000	5000	5000	8000	5000
	50850 Assessors Contract	6000	4100	4500	4500	4500	4500
	50900 Assessors Expense	50	50	50	50	50	50
	50950 Legal Fees	4000	4000	4000	4000	4000	4000
	Total	**64479**	**68715**	**69115**	**70261**	**74253**	**78101**
	estimated town population	657	666	669	669	670	672
		2022	**2023**	**2024**	**2025**	**2026**	**2026**
51000	51000 Election Salaries 12.00/ 14.00	3000	3000	3000	3000	3000	3000
	51050 Election Expense	1700	1700	1700	1700	1700	2000
	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	1000	1000	1400	1400	1400	1500
	51350 Office Supplies	1000	1000	1500	1500	1500	1500
	51400 Office Furniture/Equipment/office	500	500	2000	2300	2300	3000
	51450 Telephone/Internet	700	700	800	1500	1500	1500
	51500 Postage	500	500	750	1000	1000	1000
	51550 Publications-Website	500	500	500	2600	2600	2600
	51600 Publications-Newsletter	1000	1000	1000	1000	1000	1000
	51650 Workers Comp. Ins.	1200	1200	1200	1200	1200	1200
	51700 Liability Insurance	2300	2300	2300	2300	2600	2600
	51750 Audit Service	6050	6700	9000	10300	10300	10700
	51800 Tax Collections Expense	2000	2000	2000	2000	2000	2000
	51850 Municipal Building Rental	4100	4400	5500	5500	6000	6500
	51855 Weston Newsletter	1000	1000	700	700	700	700
	51870 Broadband Fiber Installation	0	40000	40000	40000	0	0
	51880 Administration/ Village of Weston	2500	4500	4500	10000	10000	10000
	51950 2% Fire Dues Training	2002	2002	2002	7099	7099	7099
	Total	**31867**	**74817**	**80667**	**95914**	**56714**	**58714**
52000	***Public Safety***						
	52200 Mountain Bay Metro PD	115000	115000	115000	115000	115000	115000
	52400 Municipal Court	3924	3993	4500	0	0	0
	52600 Fire Department $23.98/ $100,000	13293	15880	18702	20385	21111	21745
	52620 Ambulance calls	2,000	2,000	2,000	2,000	2,000	2,000
	52610 EMS Service $5.60 x population	3,633	3,668	3,723	3,760	4,100	4,130
	Total	**137850**	**140541**	**143925**	**141145**	**142211**	**142875**
53000	***Public Works***						
	53100 Street Surface Maintenance	50000	90000	150000	75000	125000	125000
	53200 Street Vegetation Control	12000	12000	15000	15000	17000	17000
	53250 internet towers	0	0	0	0	0	0
	53500 Street Centerline Painting	0	0	0	0	0	0
	53600 Street Sign Maintenance	1000	1000	1000	1000	1000	1000
	53700 Road & Street Outlay	645,000	600,000	575,000	120,000	0	0
	53800 Winter Maintenance	60000	70000	85000	85000	93500	97000
	53900 Street Lighting	5300	5300	5500	5500	5500	5500
	53950 Future Road Projects	0	0	18653	12706	0	0
	Total	**773300**	**778300**	**850153**	**314206**	**242000**	**245500**
54000	***Capital Outlay***						
	54400 Landfill	3000	3000	3000	3000	3000	3000
	54800 Refuse/Recycling	42000	43000	44000	44000	51786	59817
	Total	**45000**	**46000**	**47000**	**47000**	**54786**	**62817**
58000	***Debt Service***						
	58100 Principal	99720	0	75000	135533	56668	59828
	58200 Interest and Fiscal Charges	3069	0	5300	14558	13737	10576
	Total	**102789**	**0**	**80300**	**150091**	**70405**	**70404**
TOTAL EXPENSE		**1155285**	**1108373**	**1271160**	**818617**	**640369**	**658412**

				0	0	0	0	0	0