

Town of Weston Budget Comparison

4.87956% Town of Weston Budget Comparison & BUDGET WORKSHEET

INCOME		2017	2018	2019	2020	2021	2022
	Equalized Value			57571900	57035300	65295200	65295200
	Assessed Value	55617400	56363400	55824600	57809300	59068300	60440900
Mill Rate	levy per \$1000	1.474988043	2.965523726	3.00095298	2.9685881	3.005588446	3.040126802
	percent Assessed Value increase	2.0317%	1.3413%	-0.9559%	3.5552%	2.1779%	2.3238%
41000	General Property			lost PP tax			
	41200 General Property Tax	82035	167147	167527	171612	177535	183748
	Total	82035	167147	167527	171612	177535	183748
42000	Other Taxes	percent increase	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	4144	4144	5823	5823	5823
	43300 Shared Revenue	144679	144604	144528	144436	144340	145087
	43400 2% Fire Insurance	7100	7100	7100	7100	7100	7100
	43450 Grant reimbursment				117000	144500	236295
	43500 Transportation Aids	46942	42248	38023	40235	40235	41046
	43600 Personal Property Aid			3870	3870	3870	3870
	43700 Misc Income/Annx property tax				2069	2069	2199
	Total	205721	198096	197665	320533	347937	441420
45000	Fines & Penalties						
	45200 Municipal Court Fines	3000	3000	3000	4000	4000	4000
	45400 Marathon County Court Fines	1000	1000	1000	0	0	0
	Total	4000	4000	4000	4000	4000	4000
46000	Public Charges / Services						
	46200 Refuse / Recycling 237/\$167	35650	35650	40500	40650	41500	42000
	46400 Dump Grant closure	0	0	0	0	0	0
	Total	35650	35650	40500	40650	41500	42000
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	1000	1000	200
	Total	4000	4000	4000	2500	2500	1700
48000	Cash Balance Applied						
	48200 Cash from Reserve	95644	0	125204	43289	0	125000
	48400 Reallocation Conservation	65000	0	0	0	0	0
	48600 Miscellaneous Sales				0	0	0
49000	Debt Proceeds						
	49100 New Loan			250000	300000	300656	354567
	Total	160644	0	375204	343289	300656	479567
TOTAL INCOME		494900	411743	791746	885434	876978	1155285
EXPENSE General Government							
50000	50100 Town Chairman Salary	6600	6600	8500	8500	8500	8500
	50150 Town Chairman S.S.	505	505	650	650	650	650
	50250 Town Chairman Expense	2500	2500	2431	2500	2500	2500
	50300 Clerk/Treasurer Salary	11760	11760	14000	14000	15000	15000
	50350 Clerk/Treasurer S.S.	900	900	1071	1071	1148	1148
	50400 Clerk/Treasurer ETF	0	0	0	0	0	0
	50450 Clerk/Treasurer Expense	2000	2000	1905	2000	2000	2000
	50500 Town Supervisors Salary 2954.25, 3155	11280	11280	11818	11818	12218	12620
	50550 Town Supervisors S.S.	863	863	904	904	935	965
	50600 Town Supervisors Expense	3000	3000	2421	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
	50800 Planning Comm. Services	5000	5000	5000	5000	5000	5000
	50850 Assessors Contract	4013	4013	4013	4013	4013	6000
	50900 Assessors Expense	50	50	50	50	50	50
	50950 Legal Fees	4000	4000	4000	4000	4000	4000
	Total	55516	55516	59809	60552	62059	64479

	estimated town population	661	661	661	684	695	657		
		2017	2018	2019	2020	2021	2022		
51000	51000 Election Salaries 12.00/ 14.00	2500	2500	2500	3000	3000	3000		
	51050 Election Expense	550	550	550	1500	5500	1700		
	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	1000	1000	1000		
	51350 Office Supplies	600	600	750	800	800	1000		
	51400 Office Furniture/Equipment/office	1000	1000	1000	1000	1000	500		
	51450 Telephone/Internet	2000	2000	2000	1500	1500	700		
	51500 Postage	500	500	500	500	500	500		
	51550 Publications-General	1000	1000	1000	1000	1000	500		
	51600 Publications-Newsletter	500	500	2000	1000	1000	1000		
	51650 Workers Comp. Ins.	1200	1200	1200	1200	1200	1200		
	51700 Liability Insurance	2300	2300	2300	2300	2300	2300		
	51750 Audit Service	5050	5250	5550	5750	5900	6050		
	51800 Tax Collections Expense	1000	1000	1500	1700	1700	2000		
	51850 Municipal Building Rental	3000	3000	3200	3900	3900	4100		
	51855 Weston Newsletter	1500	1500	1500	1000	1000	1000		
	51870 Zoning & Comp. Plan Update	0	0	0	0	0	0		
	51880 Administration/ Village of Weston	10000	10000	10000	10000	10000	2500		
	51950 2% Fire Dues Training	<u>2002</u>	<u>2002</u>	<u>2002</u>	<u>2002</u>	<u>2002</u>	<u>2002</u>		
	Total	36317	36517	39167	39967	44117	31867		
52000	Public Safety								
	52200 Everest Metro Police	115000	115000	115000	115000	115000	115000		
	52400 Municipal Court	2307	1573	2442	3370	3874	3924		
	52600 Fire Department \$20 \$100,000	29810	27830	27912	28905	13293	13293		
	52620 Ambulance calls			2000	2,000	2,000	2,000		
	52610 EMS Service \$5.60 x population	<u>0</u>	<u>3,419</u>	<u>3,616</u>	<u>3,690</u>	<u>3,578</u>	<u>3,633</u>		
	Total	147117	147822	150970	152965	137745	137850		
53000	Public Works								
	53100 Street Surface Maintenance	20000	20000	20000	25000	25000	50000		
	53200 Street Vegetation Control	6000	6000	6000	6000	6000	12000		
	53250 internet towers	0	0	0	0	0	0		
	53500 Street Centerline Painting	5000	5000	5000	0	0	0		
	53600 Street Sign Maintenance	1000	1000	1000	1000	1000	1000		
	53700 Road & Street Outlay	20,000	20,000	370,000	295,000	363,757	645,000		
	53800 Winter Maintenance	40000	40000	40000	50000	60000	60000		
	53900 Street Lighting	5300	5300	5300	5300	5300	5300		
	53950 Future Road Projects	50000	35938	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		
	Total	147300	133238	447300	382300	461057	773300		
54000	Capital Outlay								
	54200 Imagery photos	0	0	0	0	0	0		
	54250 Conservation Subdivision	65000	0	0	0	0	0		
	54400 Landfill	3000	3000	3000	3000	3000	3000		
	54800 Refuse/Recycling	<u>35650</u>	<u>35650</u>	<u>40500</u>	<u>40650</u>	<u>41500</u>	<u>42000</u>		
	Total	103650	38650	43500	43650	44500	45000		
58000	Debt Service								
	58100 Principal			45000	200000	120000	99720		
	58200 Interest and Fiscal Charges	0	0	6000	6000	7500	3069		
	Total			51000	206000	127500	102789		
TOTAL EXPENSE		489900	411743	791746	885434	876978	1155285		
			0	0	0	0	0		