

## Town of Weston Budget Comparison

4.87956%

Town of Weston Budget Comparison & BUDGET WORKSHE

15.11.2022

INCOME			2018	2019	2020	2021	2022	2023	
		<b>Equalized Value</b>		<b>57571900</b>	<b>57035300</b>	<b>65295200</b>	<b>65295200</b>	<b>80325144</b>	
		<b>Assessed Value levy per \$1000</b>	<b>56363400 2.965523726</b>	<b>55824600 3.00095298</b>	<b>57809300 2.9685881</b>	<b>59068300 3.005588446</b>	<b>60440900 3.040126802</b>	<b>85008100 2.179604061</b>	
		<b>percent Assessed Value increase</b>	1.3413%	-0.9559%	3.5552%	2.1779%	2.3238%	40.6466%	
41000	<b>General Property</b>			lost PP tax					
	41200 General Property Tax		167147	167527	171612	177535	183748	185284	
	<b>Total</b>		<b>167147</b>	<b>167527</b>	<b>171612</b>	<b>177535</b>	<b>183748</b>	<b>185284</b>	
42000	<b>Other Taxes</b>		percent increase	103.8%	0.23%	2.44%	3.45%	3.50%	0.84%
	42200 Forest Crop Taxes		350	350	350	350	350	50	
	42600 Managed Forest Crop		<u>2500</u>	<u>2500</u>	<u>2500</u>	<u>2500</u>	<u>2500</u>	<u>250</u>	
	<b>Total</b>		<b>2850</b>	<b>2850</b>	<b>2850</b>	<b>2850</b>	<b>2850</b>	<b>300</b>	
43000	<b>Intergovernmental Revenue</b>								
	43200 Utility Tax Rothschild 2015/\$4144		4144	4144	5823	5823	5823	5823	
	43300 Shared Revenue		144604	144528	144436	144340	145087	144978	
	43400 2% Fire Insurance		7100	7100	7100	7100	7100	7100	
	43450 Grant reimbursment				117000	144500	236295	411293	
	43500 Transportation Aids		42248	38023	40235	40235	41046	42623	
	43600 Personal Property Aid			3870	3870	3870	3870	3870	
	43700 Misc Income/Annx property tax				<u>2069</u>	<u>2069</u>	<u>2199</u>	<u>2199</u>	
	<b>Total</b>		<b>198096</b>	<b>197665</b>	<b>320533</b>	<b>347937</b>	<b>441420</b>	<b>617886</b>	
45000	<b>Fines &amp; Penalties</b>								
	45200 Municipal Court Fines		3000	3000	4000	4000	4000	4000	
	45400 Marathon County Court Fines		<u>1000</u>	<u>1000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	<b>Total</b>		<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	
46000	<b>Public Charges / Services</b>								
	46200 Refuse / Recycling 237/\$167		35650	40500	40650	41500	42000	43000	
	46400 Dump Grant closure		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	<b>Total</b>		<b>35650</b>	<b>40500</b>	<b>40650</b>	<b>41500</b>	<b>42000</b>	<b>43000</b>	
47000	<b>Miscellaneous Revenues</b>								
	47400 Permits		500	500	500	500	500	500	
	47600 Parkland Dedication Fees		1000	1000	1000	1000	1000	250	
	47800 Interest		<u>2500</u>	<u>2500</u>	<u>1000</u>	<u>1000</u>	<u>200</u>	<u>350</u>	
	<b>Total</b>		<b>4000</b>	<b>4000</b>	<b>2500</b>	<b>2500</b>	<b>1700</b>	<b>1100</b>	
48000	<b>Cash Balance Applied</b>								
	48200 Cash from Reserve		0	125204	43289	0	125000	40000	
	48400 Reallocation Conservation		0	0	0	0	0	0	
	48600 Miscellaneous Sales				0	0	0	0	
49000	<b>Debt Proceeds</b>								
	49100 New Loan			250000	<u>300000</u>	<u>300656</u>	<u>354567</u>	<u>216803</u>	
	<b>Total</b>		<b>0</b>	<b>375204</b>	<b>343289</b>	<b>300656</b>	<b>479567</b>	<b>256803</b>	
<b>TOTAL INCOME</b>			<b>411743</b>	<b>791746</b>	<b>885434</b>	<b>876978</b>	<b>1155285</b>	<b>1108373</b>	
<b>EXPENSE</b>	<b>General Government</b>								
50000	50100 Town Chairman Salary		6600	8500	8500	8500	8500	9200	
	50150 Town Chairman S.S.		505	650	650	650	650	704	
	50250 Town Chairman Expense		2500	2431	2500	2500	2500	2500	
	50300 Clerk/Treasurer Salary		11760	14000	14000	15000	15000	20000	
	50350 Clerk/Treasurer S.S.		900	1071	1071	1148	1148	1530	
	50400 Clerk/Treasurer ETF		0	0	0	0	0	0	
	50450 Clerk/Treasurer Expense		2000	1905	2000	2000	2000	2000	
	50500 Town Supervisors Salary 2954.25, 3155		11280	11818	11818	12218	12620	12620	
	50550 Town Supervisors S.S.		863	904	904	935	965	965	
	50600 Town Supervisors Expense		3000	2421	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	
	50800 Planning Comm. Services		5000	5000	5000	5000	5000	5000	
	50850 Assessors Contract		4013	4013	4013	4013	6000	4100	
	50900 Assessors Expense		50	50	50	50	50	50	
	50950 Legal Fees		4000	4000	4000	4000	4000	4000	
	<b>Total</b>		<b>55516</b>	<b>59809</b>	<b>60552</b>	<b>62059</b>	<b>64479</b>	<b>68715</b>	
	estimated town population		661	661	684	695	657	666	

				<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
51000	51000 Election Salaries 12.00/ 14.00			2500	2500	3000	3000	3000	3000
	51050 Election Expense			550	550	1500	5500	1700	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	1000	1000	1000	1000
	51350 Office Supplies			600	750	800	800	1000	1000
	51400 Office Furniture/Equipment/office			1000	1000	1000	1000	500	500
	51450 Telephone/Internet			2000	2000	1500	1500	700	700
	51500 Postage			500	500	500	500	500	500
	51550 Publications-General			1000	1000	1000	1000	500	500
	51600 Publications-Newsletter			500	2000	1000	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			5250	5550	5750	5900	6050	6700
	51800 Tax Collections Expense			1000	1500	1700	1700	2000	2000
	51850 Municipal Building Rental			3000	3200	3900	3900	4100	4400
	51855 Weston Newsletter			1500	1500	1000	1000	1000	1000
	51870 Broadband Fiber Installation			0	0	0	0	0	40000
	51880 Administration/ Village of Weston			10000	10000	10000	10000	2500	4500
	51950 2% Fire Dues Training			2002	2002	2002	2002	2002	2002
	<b>Total</b>			<b>36517</b>	<b>39167</b>	<b>39967</b>	<b>44117</b>	<b>31867</b>	<b>74817</b>
52000	<b>Public Safety</b>								
	52200 Everest Metro Police			115000	115000	115000	115000	115000	115000
	52400 Municipal Court			1573	2442	3370	3874	3924	3993
	52600 Fire Department \$20 \$100,000			27830	27912	28905	13293	13293	15880
	52620 Ambulance calls				2000	2,000	2,000	2,000	2,000
	52610 EMS Service \$5.60 x population			3,419	3,616	3,690	3,578	3,633	3,668
	<b>Total</b>			<b>147822</b>	<b>150970</b>	<b>152965</b>	<b>137745</b>	<b>137850</b>	<b>140541</b>
53000	<b>Public Works</b>								
	53100 Street Surface Maintenance			20000	20000	25000	25000	50000	90000
	53200 Street Vegetation Control			6000	6000	6000	6000	12000	12000
	53250 internet towers			0	0	0	0	0	0
	53500 Street Centerline Painting			5000	5000	0	0	0	0
	53600 Street Sign Maintenance			1000	1000	1000	1000	1000	1000
	53700 Road & Street Outlay			20,000	370,000	295,000	363,757	645,000	600,000
	53800 Winter Maintenance			40000	40000	50000	60000	60000	70000
	53900 Street Lighting			5300	5300	5300	5300	5300	5300
	53950 Future Road Projects			35938	0	0	0	0	0
	<b>Total</b>			<b>133238</b>	<b>447300</b>	<b>382300</b>	<b>461057</b>	<b>773300</b>	<b>778300</b>
54000	<b>Capital Outlay</b>								
	54200 Imagery photoes			0	0	0	0	0	0
	54250 Conservation Subdivision			0	0	0	0	0	0
	54400 Landfill			3000	3000	3000	3000	3000	3000
	54800 Refuse/Recycling			35650	40500	40650	41500	42000	43000
	<b>Total</b>			<b>38650</b>	<b>43500</b>	<b>43650</b>	<b>44500</b>	<b>45000</b>	<b>46000</b>
58000	<b>Debt Service</b>								
	58100 Principal				45000	200000	120000	99720	0
	58200 Interest and Fiscal Charges			0	6000	6000	7500	3069	0
	<b>Total</b>				<b>51000</b>	<b>206000</b>	<b>127500</b>	<b>102789</b>	<b>0</b>
<b>TOTAL EXPENSE</b>				<b>411743</b>	<b>791746</b>	<b>885434</b>	<b>876978</b>	<b>1155285</b>	<b>1108373</b>
				0	0	0	0	0	0

