

Town of Weston Budget Comparison

Town of Weston Budget Comparison 11/19/2024 Final

INCOME	2020	2021	2022	2023	2024	2025		
	Equalized Value	57035300	65295200	65295200	80325144	80325144	80325144	
	<u>Assessed Value</u>	57809300	59068300	60440900	85008100	87406500	88034800	
Mill Rate	<u>levy per \$1000</u>	2.9685881	3.005588446	3.040126802	2.179604061	2.17539885	3.03709442	
	<u>percent Assessed Value increase</u>	3.5552%	2.1779%	2.3238%	40.6466%	2.8214%	0.7188%	2.58
41000	General Property							
	41200 General Property Tax							
		171612	177535	183748	185284	190144	267370	
	Total	171612	177535	183748	185284	190144	267370	
42000	Other Taxes							
	percent increase	2.44%	3.45%	3.50%	0.84%	2.62%	40.61%	
	42200 Forest Crop Taxes							
		350	350	350	50	50	50	
	42600 Managed Forest Crop							
		<u>2500</u>	<u>2500</u>	<u>2500</u>	<u>250</u>	<u>250</u>	<u>250</u>	
	Total	2850	2850	2850	300	300	300	
43000	Intergovernmental Revenue							
	43200 Utility Tax Rothschild 2015/\$4144							
		5823	5823	5823	5823	5823	0	
	43300 Shared Revenue							
		144436	144340	145087	144978	144870	147852	
	43350 Shared Revenue Supp.							
						41193	42140	
	43400 2% Fire Insurance							
		7100	7100	7100	7100	7100	7099	
	43450 Grant reimbursement							
		117000	144500	236295	411293	332260	30460	
	43500 Transportation Aids							
		40235	40235	41046	42623	42623	42623	
	43600 Personal Property Aid							
		3870	3870	3870	3870	3870	3894	
	43700 Misc Income/Annx property tax							
		<u>2069</u>	<u>2069</u>	<u>2199</u>	<u>2199</u>	<u>2227</u>	<u>129</u>	
	Total	320533	347937	441420	617886	579966	274197	
45000	Fines & Penalties							
	45200 Municipal Court Fines							
		4000	4000	4000	4000	4000	0	
	45400 Marathon County Court Fines							
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Total	4000	4000	4000	4000	4000	0	
46000	Public Charges / Services							
	46200 Refuse / Recycling 252/\$167							
		40650	41500	42000	43000	44000	44000	
	46400 Dump Grant closure							
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	Total	40650	41500	42000	43000	44000	44000	
47000	Miscellaneous Revenues							
	47400 Permits							
		500	500	500	500	500	500	
	47600 Parkland Dedication Fees							
		1000	1000	1000	250	250	250	
	47800 Interest							
		<u>1000</u>	<u>1000</u>	<u>200</u>	<u>350</u>	<u>2000</u>	<u>2000</u>	
	Total	2500	2500	1700	1100	2750	2750	
48000	Cash Balance Applied							
	48200 Cash from Reserve							
		43289	0	125000	40000	0	130000	
	48400 Reallocation Conservation							
		0	0	0	0	0	0	
	48600 Miscellaneous Sales							
		0	0	0	0	0	0	
49000	Debt Proceeds							
	49100 New Loan							
		<u>300000</u>	<u>300656</u>	<u>354567</u>	<u>216803</u>	<u>450000</u>	<u>100000</u>	
	Total	343289	300656	479567	256803	450000	230000	
TOTAL INCOME		885434	876978	1155285	1108373	1271160	818617	
EXPENSE	General Government							
50000	50100 Town Chairman Salary							
		8500	8500	8500	9200	9200	9200	
	50150 Town Chairman S.S.							
		650	650	650	704	704	704	
	50250 Town Chairman Expense							
		2500	2500	2500	2500	2500	2500	
	50300 Clerk/Treasurer Salary 21218							
		14000	15000	15000	20000	20000	20811	
	50350 Clerk/Treasurer S.S.							
		1071	1148	1148	1530	1530	1592	
	50400 Clerk/Treasurer ETF							
		0	0	0	0	0	0	
	50450 Clerk/Treasurer Expense							
		2000	2000	2000	2000	2000	2000	
	50500Town Supervisors Salary 3155/ 3347							
		11818	12218	12620	12620	12620	12874	
	50550 Town Supervisors S.S.							
		904	935	965	965	965	985	
	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	5000	5000	
	50850 Assessors Contract							
		4013	4013	6000	4100	4500	4500	
	50900 Assessors Expense							
		50	50	50	50	50	50	
	50950 Legal Fees							
		<u>4000</u>	<u>4000</u>	<u>4000</u>	<u>4000</u>	<u>4000</u>	<u>4000</u>	
	Total	60552	62059	64479	68715	69115	70261	

	estimated town population		684	695	657	666	669	669	
			2020	2021	2022	2023	2024	2025	
51000	51000 Election Salaries 12.00/ 14.00		3000	3000	3000	3000	3000	3000	
	51050 Election Expense		1500	5500	1700	1700	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		1000	1000	1000	1000	1400	1400	
	51350 Office Supplies		800	800	1000	1000	1500	1500	
	51400 Office Furniture/Equipment/office		1000	1000	500	500	2000	2300	
	51450 Telephone/Internet		1500	1500	700	700	800	1500	
	51500 Postage		500	500	500	500	750	1000	
	51550 Publications-Website		1000	1000	500	500	500	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	2300	2300	
	51750 Audit Service		5750	5900	6050	6700	9000	10300	
	51800 Tax Collections Expense		1700	1700	2000	2000	2000	2000	
	51850 Municipal Building Rental		3900	3900	4100	4400	5500	5500	
	51855 Weston Newsletter		1000	1000	1000	1000	700	700	
	51870 Broadband Fiber Installation		0	0	0	40000	40000	40000	
	51880 Administration/ Village of Weston		10000	10000	2500	4500	4500	10000	
	51950 2% Fire Dues Training		2002	2002	2002	2002	2002	7099	
	Total		39967	44117	31867	74817	80667	95914	
52000	Public Safety								
	52200 Everest Metro Police		115000	115000	115000	115000	115000	115000	
	52400 Municipal Court		3370	3874	3924	3993	4500	0	
	52600 Fire Department \$20 \$100,000		28905	13293	13293	15880	18702	20385	
	52620 Ambulance calls		2,000	2,000	2,000	2,000	2,000	2,000	
	52610 EMS Service \$5.60 x population		3,690	3,578	3,633	3,668	3,723	3,760	
	Total		152965	137745	137850	140541	143925	141145	
53000	Public Works								
	53100 Street Surface Maintenance		25000	25000	50000	90000	150000	75000	
	53200 Street Vegetation Control		6000	6000	12000	12000	15000	15000	
	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		295,000	363,757	645,000	600,000	575,000	120,000	
	53800 Winter Maintenance		50000	60000	60000	70000	85000	85000	
	53900 Street Lighting		5300	5300	5300	5300	5500	5500	
	53950 Future Road Projects		0	0	0	0	18653	12706	
	Total		382300	461057	773300	778300	850153	314206	
54000	Capital Outlay								
	54400 Landfill		3000	3000	3000	3000	3000	3000	
	54800 Refuse/Recycling		40650	41500	42000	43000	44000	44000	
	Total		43650	44500	45000	46000	47000	47000	
58000	Debt Service								
	58100 Principal		200000	120000	99720	0	75000	135533	
	58200 Interest and Fiscal Charges		6000	7500	3069	0	5300	14558	
	Total		206000	127500	102789	0	80300	150091	
TOTAL EXPENSE			885434	876978	1155285	1108373	1271160	818617	
			0	0	0	0	0	0	

