

	HIGHWAY	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	3 yr average	Increase/ Decrease	% Change
01-4311	HIGHWAY DEPARTMENT							
10-110	Road Agent Salary	60,598	46,875		64,333	60,025	3,735	6%
	Holiday	2,525	0		2,525		-	
	Longevity	500	0		500		-	
10-120	Salary	236,891	174,327		251,104	222,662	14,213	6%
10-220	Social Security	22,989	15,803		20,130	19,872	(2,859)	-12%
10-230	Retirement	33,567	24,996		29,000	30,956	(4,567)	-14%
10-311	Gravel	5,500	4,187		5,000	4,826	(500)	-9%
10-312	Salt	18,500	10,865		19,000	19,616	500	3%
10-313	Sand	27,700	16,419		28,000	28,767	300	1%
10-314	Stone	2,000	750		1,000	1,156	(1,000)	-50%
10-341	Telephone	1,450	1,152		1,617	1,528	167	12%
10-390	Services	11,000	4,238		8,500	11,346	(2,500)	-23%
10-391	Tree Services						-	#DIV/0!
10-410	Lights	3,800	2,424		3,500	3,383	(300)	-8%
10-411	Heating Oil	2,700	1,132		2,700	2,350	-	0%
10-420	DOT Testing	300	87		180	188	(120)	-40%
10-423	Culverts	4,000	0		4,000	3,067	-	0%
10-429	Hyster Roller	200	258		250	103	50	25%
10-430	98 CAT Loader	-0-						
10-432	85 CASE Mower	-0-						
10-434	01 FREIGHTLINER #3	-0-						
10-439	96 FORD L-8000 #2	1,000	196		500	1,494	(500)	-50%
10-444	70 CAT Grader	500	319		500	398	-	0%
10-445	Sprayer/Painter	900	1,303		1,500	1,230	600	67%
10-446	Wood Chipper	200	10		200	186	-	0%
10-448	07 FREIGHTLIER #7	5,500	1,906		2,000	5,947	(3,500)	-64%
10-449	09 STERLING Dump #6	5,500	3,203		5,000	3,993	(500)	-9%
10-450	Public Notices	200	80		80	82	(120)	-60%
10-452	2010 INTERNATIONAL #12	4,600	1,313		4,200	3,894	(400)	-9%
10-453	2014 freightliner #14	6,000	10,164		6,000	8,708	-	0%
10-454	2006 FORD F-150	-0-						
10-610	Supplies	9,500	7,353		9,500	10,740	-	0%
10-611	Handtools	1,400	1,772		1,800	2,191	400	29%
10-620	Office Supplies	300	117		350	419	50	17%
10-635	Fuel & Lubricants	32,000	12,242		26,000	23,490	(6,000)	-19%
10-636	Grease & Oil	1,500	601		1,500	1,351	-	0%

	HIGHWAY	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	3 yr average	Increase/ Decrease	% Change
01-4311	HIGHWAY DEPARTMENT							
10-800	Uniforms/Boots	6,300	3,919		6,200	6,045	(100)	-2%
40-390	Asphalt	230,000	201,031		250,000	222,590	20,000	9%
40-391	Backhoe	3,000	3,707		3,000	2,382	-	0%
10-40-392	2016 Dodge 5500	2,800	339		3,000	4,368	200	7%
10-40-393	2018 Freightliner Dump Truck	2,000	3,920		3,000	2,896	1,000	50%
	2017 John Deere Mower	500	6,102		3,000	3,649	2,500	500%
	2019 Dodge Pick-up	1,500	1,473		1,500	334	-	0%
	2015F-350 Ford		33		2,000	1,016		
	2020 Freightliner Dump Truck	1,000	71		1,500	71		
	2021 Cat Loader	1,000	104		1,000	104		
TOTAL	HIGHWAY DEPARTMENT	751,420	564,792	0	774,669	717,423	23,249	3%

Equipment purchase capital reserve - \$50,000

	HIGHWAY WISH	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	3 yr average	Increase/ Decrease	% Change
01-4311	HIGHWAY DEPARTMENT							
10-110	Road Agent Salary	60,598	46,875		64,333		3,735	6%
	Holiday	2,525	0		2,525		-	
	Longevity	500	0		500		-	
10-120	Salary	236,891	174,327		251,104		14,213	6%
10-220	Social Security	22,989	15,803		20,130		(2,859)	-12%
10-230	Retirement	33,567	24,996		29,000		(4,567)	-14%
10-311	Gravel	5,500	4,187		5,000		(500)	-9%
10-312	Salt	18,500	10,865		19,000		500	3%
10-313	Sand	27,700	16,419		28,000		300	1%
10-314	Stone	2,000	750		1,000		(1,000)	-50%
10-341	Telephone	1,450	1,152		1,700		250	17%
10-390	Services	11,000	4,238		8,500		(2,500)	-23%
10-391	Tree Services						-	#DIV/0!
10-410	Lights	3,800	2,424		3,500		(300)	-8%
10-411	Heating Oil	2,700	1,132		2,700		-	0%
10-420	DOT Testing	300	87		200		(100)	-33%
10-423	Culverts	4,000	0		4,000		-	0%
10-429	Hyster Roller	200	258		250		50	25%
10-430	98 CAT Loader	-0-					#VALUE!	#VALUE!
10-432	85 CASE Mower	-0-					#VALUE!	#VALUE!
10-434	01 FREIGHTLINER #3	-0-					#VALUE!	#VALUE!
10-439	96 FORD L-8000 #2	1,000	196		1,000		-	0%
10-444	70 CAT Grader	500	319		500		-	0%
10-445	Sprayer/Painter	900	1,303		2,000		1,100	122%
10-446	Wood Chipper	200	10		200		-	0%
10-448	07 FREIGHTLIER #7	5,500	1,906		2,000		(3,500)	-64%
10-449	09 STERLING Dump #6	5,500	3,203		5,000		(500)	-9%
10-450	Public Notices	200	80		100		(100)	-50%
10-452	2010 INTERNATIONAL #12	4,600	1,313		4,500		(100)	-2%
10-453	2014 freightliner #14	6,000	10,164		6,000		-	0%
10-454	2006 FORD F-150	-0-					#VALUE!	#VALUE!
10-610	Supplies	9,500	7,353		10,000		500	5%
10-611	Handtools	1,400	1,772		2,000		600	43%
10-620	Office Supplies	300	117		400		100	33%
10-635	Fuel & Lubricants	32,000	12,242		30,000		(2,000)	-6%
10-636	Grease & Oil	1,500	601		1,500		-	0%

	HIGHWAY WISH	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	3 yr average	Increase/ Decrease	% Change
01-4311	HIGHWAY DEPARTMENT							
10-800	Uniforms/Boots	6,300	3,919		6,000		(300)	-5%
40-390	Asphalt	230,000	201,031		300,000		70,000	30%
40-391	Backhoe	3,000	3,707		4,000		1,000	33%
10-40-392	2016 Dodge 5500	2,800	339		3,500		700	25%
10-40-393	2018 Freightliner Dump Truck	2,000	3,920		3,000		1,000	50%
	2017 John Deere Mower	500	6,102		3,500		3,000	600%
	2019 Dodge Pick-up	1,500	1,473		2,000		500	33%
	2015F-350 Ford		33		2,000			
	2020 Freightliner Dump Truck	1,000	71		2,000			
	2021 Cat Loader	1,000	104		2,500			
TOTAL	HIGHWAY DEPARTMENT	751,420	564,792	0	835,142	-	83,722	11%

Equipment replacement schedule is the big issue
Five 5 ton dump trucks @ \$190,000 ea - \$950,000
One 1 ton dump truck @ \$100,000 - 12 year life
Does not include replacement of loader backhoe or grader

7.65%

	GGB	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4194	GENERAL GOVERNMENT BUILDINGS						
10-118	Cemetery Salary	3,000	6,342		10,000	7,000	233%
10-120	GGB Salaries	19,000	3,629		12,000	-7,000	-37%
10-220	Social Security	1,683	749		1,683	0	0%
10-240	Cemetery Maintenance	4,800	0		4,800	0	0%
10-340	Cemetery Equipment Purchase	0	104		100	100	#DIV/0!
	Cemetery Software	1,200	1,325		1325	125	10%
	Cemetery Survey						
10-370	Out of town district hydrants	1,500	480		1,500	0	0%
10-410	Electricity	10,250	6,738		10,250	0	0%
10-411	Fuel	24,500	7,773		24,500	0	0%
10-430	Building Maintenece	80,000	32,059		80,000	0	0%
10-440	Cleaning Services	8,000	5,800		8,000	0	0%
10-610	Supplies	4,000	3,687		4,000	0	0%
10-660	Equipment Repair	2,000	324		2,000	0	0%
10-670	Vehicle Mileage					0	
	Parking Lot	5,000			5,000	0	
TOTAL	GENERAL GOVERNMENT BUILDINGS	164,933	69,010	-	165,158	225	0%

	Town Clerk	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4140	ELECTION, REGISTRATION, VITALS						
10-130	Town Clerk Salary	32,033	23,869		33,955	1922	6%
10-132	Deputy Town Clerk	8,000	5,429		8,500	500	6%
10-133	Moderator	900	400		1,500	600	67%
10-134	Supervisors of the Checklist	2,400	1,575		2,400	0	0%
10-135	Ballots Clerks	1,100	408		1,660	560	51%
10-190	Longevity				250	250	250%
10-220	Social Security/Medicare	3,246	2,376		3,432	186	6%
10-312	Meals	350	99		500	150	43%
10-341	Telephone	1,000	817		900	-100	-10%
10-342	Information Systems	3,038	2,918		3,017	-21	-1%
10-390	Services/Supplies	4,685	4,185		8,214	3529	75%
10-560	Dues & Education	200	126		620	420	210%
10-625	Postage	1,000	727		1,250	250	25%
10-626	Copier Maint.	855	696		855	0	0%
10-635	Mileage	120	111		160	40	33%
30-130	Payments to Govt. Agencies	4,000	2,909		3,500	-500	-13%
30-136	Advertsing	175	320		175	0	0%
TOTAL	ELECTION, REGISTRATION, VITALS	63,102	46,964	0	70,888	7786	12%

Wish list: New registration printer = \$800 +/-
Add 2nd registration window - cost unknown
Clean or replace window blinds
Better shelves for storage

	TAX COLLECTOR	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/ Decrease	% Change
01-4150	FINANCIAL -Tax Collecting						
10-120	Tax Collector's Salary	24,112	19,188		25,558	1446	6%
10-122	Deputy Tax Collector	7,000	2,929		7,420	420	6%
10-130	Treasurer Salary	8,240	7,180		8,750	510	6%
10-131	Deputy Treasurer Salary	1,000	0		1,000	0	0%
10-190	Longevity	0	0		250	250	250%
10-220	Social Security	3,088	2,241		3,309	221	7%
10-330	Registry	550	375		550	0	0%
10-341	Telephone	500	512		600	100	20%
10-342	Data Processing-Information Services	3,768	2,155		2,381	-1387	-37%
10-390	Services	2,900	2,234		2,882	-18	-1%
10-391	Treasurer Services	200	35		200	0	0%
10-560	Dues & Education	200	122		498	298	149%
10-610	Supplies	2,200	1,791		2,200	0	0%
10-625	Postage	4,100	1,435		4,000	-100	-2%
10-626	Copier Maint.	855	696		855	0	0%
10-635	Mileage	110			200	90	82%
TOTAL	FINANCIAL ADMINISTRATION	58,823	40,893	0	60,653	1830	3%

Wish list: Refinish floors in August
Convert to E-file storage where possible
Replace tax printer estimate \$800

	LEGAL	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/ Decrease	% Change
01-4153	LEGAL						
10-320	LEGAL EXPENSES	20,000	8,649				0%
27-320	ZONING/CODE ENFORCEMENT						
	NORTHERN PASS						#DIV/0!
TOTAL	LEGAL	20,000	8,649	0	0	-20,000	-100%

	DEBT SERVICE	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4790	DEBT SERVICE						
10-800	Costs For Town Bldg Construction	44,129		44,129	43,355	-774	-2%
10-808	Ambulance					0	
10-805	Land Purchase (Cemetery)					0	
10-806	Highway Garage Remediation					0	
10-807	CAT Backhoe	11,155		11,154	11,155	0	0%
Total	DEBT SERVICE	55,284	0	55,283	54,510	-774	-1%
	TAN	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4723	TAN						
10-390	Tax Anticipation Notes - INT	10,000	-	10,000	10,000	-	0
						-	
						-	
Total	TAN	10,000	-	10,000	10,000	-	0

	Assessing	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/Decrease	% Change
01-4152	REAL PROPERTY APPRAISAL						
10-330	Registry	300	330		300	0	0%
10-390	Assessing	46,720	14,040		46,720	0	0%
10-391	Update maps	2,375	2,375		2,375	0	0%
	GIS Online Hosting	2,400	2,400		2,400	0	0%
10-440	Software maintenance	5,200	4,992		5,200	0	0%
10-460	Equipment Software Purchases				1,200	1,200	#DIV/0!
10-610	Supplies-Services	100	20		100	0	0%
10-625	Postage	100	0		100	0	0%
10-670	Education & Mileage	100			100	0	0%
20-390	Revaluation					0	
TOTAL	REAL PROPERTY APPRAISAL	57,295	24,157	0	58,495	1,200	2%

Planning Zoning

	PLANNING AND ZONING	2021 Budget	2021 Unaudited	2022 Default	2022 Proposed	Increase/ Decrease	% Change
01-4191	PLANNING AND ZONING						
10-120	Secretary's Salary	14,020	11,483		14,861	841	6%
10-121	Consulting Services	200	0		10,000	9,800	4900%
10-220	Medicare	1,072	878		1,137	65	6%
10-320	Legal Expense	1,200	0		1,200	0	0%
10-330	Registry	600	408		600	0	0%
10-340	Advertising	2,750	2,180		2,600	-150	-5%
10-341	Telephone	480	512		700	220	46%
10-390	Services	600	70		2,040	1,440	240%
10-610	Supplies	300	90		300	0	0%
10-625	Postage	1,100	776		1,000	-100	-9%
10-700	Master plan					0	
TOTAL	PLANNING AND ZONING	22,322	16,397	-	34,438	12,116	54%