

BUDGET HEARING
HILLTOP CENTER 132 HUTHILL RD BRIDGEWATER
MAY 2, 2024 6PM

FY 2024-2025 SELECTMENS BUDGET

Account Number	Ref# - Account Title	ORIG APPROP	REQUEST	\$ CHANGE	% CHANGE
		FY23/24	FY24/25	FY 24/25	FY 24/25
100 - SELECTMEN'S OFFICE		145,138.00	145,748.00	610.00	0.42%
120 - PROBATE COURT		2,472.00	2,471.00	-1.00	-0.04%
140 - ELECTIONS		42,746.00	68,139.00	25,393.00	59.40%
160 - TOWN CLERK		69,019.00	70,978.00	1,959.00	2.84%
165 - TAX COLLECTOR		59,108.00	61,016.00	1,908.00	3.23%
170 - ASSESSOR		86,320.00	73,118.00	-13,202.00	-15.29%
175 - TREASURER		57,318.00	61,129.00	3,811.00	6.65%
180 - TOWN NEWSLETTER		9,770.00	10,020.00	250.00	2.56%
185 - TOWN HALL OPERATING		50,675.00	50,492.00	-183.00	-0.36%
190 - BUILDING DEPARTMENT		0.00	68,000.00	68,000.00	0.00%
210 - TOWN OWNED BUILDINGS		137,200.00	129,400.00	-7,800.00	-5.69%
215 - SENIOR SERVICES		85,453.00	92,899.00	7,446.00	8.71%
230 - TOWN VAN		11,862.00	17,400.00	5,538.00	46.69%
250 - EMPLOYEE INSURANCE		331,279.00	322,522.00	-8,757.00	-2.64%
255 - EMPLOYEE PENSION		60,000.00	60,000.00	0.00	0.00%
275 - PAYROLL DEPARTMENT		103,081.00	103,553.00	472.00	0.46%
280 - AUDITOR		26,000.00	26,000.00	0.00	0.00%
290 - LEGAL DEFENSE FEES		20,000.00	15,000.00	-5,000.00	-25.00%
325 - BOARD OF FINANCE		867.00	1,200.00	333.00	38.41%
340 - BOARD OF ASSESSMENT APPEALS		950.00	725.00	-225.00	-23.68%
490 - LAND USE		143,470.00	78,216.00	-65,254.00	-45.48%
495 - RECREATION COMMISSION		66,900.00	69,075.00	2,175.00	3.25%
510 - LAKE LILLINONAH AUTHORITY		44,790.00	45,842.00	1,052.00	2.35%
525 - LIBRARY		630,000.00	135,000.00	-495,000.00	-78.57%
600 - POLICE PROTECTION		125,170.00	121,650.00	-3,520.00	-2.81%
605 - TOWN POLICE/PRIVATE DUTY		5,000.00	5,000.00	0.00	0.00%
610 - STATE POLICE/RES TROOPER PROG		111,020.00	85,187.00	-25,833.00	-23.27%
620 - CIVIL PREPAREDNESS		3,000.00	8,000.00	5,000.00	166.67%
625 - FIRE PREVENTION SERVICES		94,928.00	85,918.00	-9,010.00	-9.49%
630 - INSURANCE AND BONDS		91,746.00	91,746.00	0.00	0.00%
640 - REGIONAL ANIMAL CONTROL		10,468.00	10,468.00	0.00	0.00%
645 - STREETLIGHTING		6,000.00	6,000.00	0.00	0.00%
705 - TOWN ROADS		498,383.00	717,789.00	219,406.00	44.02%
725 - TOWN PARKS		37,000.00	37,000.00	0.00	0.00%
805 - TRASH DISPOSAL/RECYCLING		53,879.00	49,245.00	-4,634.00	-8.60%
810 - WELFARE		1,000.00	1,000.00	0.00	0.00%
825 - VISITING NURSE		2,000.00	1,000.00	-1,000.00	-50.00%
845 - SANITARIAN		25,448.00	25,446.00	-2.00	-0.01%
880 - OSHA		100.00	100.00	0.00	0.00%
900 - TAX REFUNDS		1,000.00	1,000.00	0.00	0.00%
901 - CEMETERIES		100.00	100.00	0.00	0.00%
905 - UNEMPLOYMENT		1,000.00	1,000.00	0.00	0.00%
910 - CELEBRATIONS		3,000.00	3,000.00	0.00	0.00%
920 - CONTINGENCY		75,000.00	50,000.00	-25,000.00	-33.33%
939 - STUDENT ENRICHMENT PROGRAM		33,000.00	33,000.00	0.00	0.00%
945 - EDUCATION		5,727,177.00	5,765,094.00	37,917.00	0.66%
GRAND TOTAL		9,091,087.00	8,806,686.00	-284,401.00	-3.13%