

FY2025 Detailed Budget Request

|                               | FY22<br>Expended  | FY23<br>Expended  | FY24<br>Budgeted  | FY25 Goal<br>Requested | FY25<br>TA Approved |
|-------------------------------|-------------------|-------------------|-------------------|------------------------|---------------------|
| <b>1220 Selectboard</b>       |                   |                   |                   |                        |                     |
| Town Administrator            | \$ 150,254        | \$ 165,006        | \$ 175,000        | \$ 180,000             | \$ 170,000          |
| Yr End Salary Adjustment      | \$ 1,007          | \$ 1,151          | \$ -              | \$ 909                 | \$ <b>873</b>       |
| Moderator                     | \$ 500            | \$ 500            | \$ 500            | \$ 500                 | \$ 500              |
| Administrative Assistant      | \$ 54,911         | \$ 55,455         | \$ 56,015         | \$ 56,015              | \$ 56,855           |
| Selectboard                   | \$ 7,655          | \$ 6,000          | \$ 8,897          | \$ 10,000              | \$ 10,000           |
|                               | \$ -              | \$ -              | \$ -              | \$ -                   | \$ -                |
| <b>Total Selectboard P/S</b>  | <b>\$ 214,327</b> | <b>\$ 228,112</b> | <b>\$ 240,412</b> | <b>\$ 247,424</b>      | <b>\$ 238,228</b>   |
| Advertising                   | \$ 82             | \$ 2,118          | \$ 400            | \$ 400                 | \$ 500              |
| Economic Development          | \$ 128            | \$ -              | \$ -              | \$ -                   | \$ -                |
| Postage                       | \$ 14,812         | \$ 23,943         | \$ 20,000         | \$ 20,000              | \$ 20,000           |
| Other Purchased Services      | \$ -              | \$ 200            | \$ -              | \$ -                   | \$ -                |
| Departmental Supplies         | \$ 421            | \$ 195            | \$ 500            | \$ 500                 | \$ 50               |
| Mileage                       | \$ -              | \$ -              | \$ 300            | \$ 300                 | \$ 300              |
| Boards & Commissions          | \$ -              | \$ 1,076          | \$ 12,000         | \$ 12,000              | \$ 10,000           |
| Dues & Subscriptions          | \$ 11,057         | \$ 12,868         | \$ 2,500          | \$ 2,500               | \$ 2,500            |
| <b>Total Selectboard O/E</b>  | <b>\$ 26,500</b>  | <b>\$ 40,400</b>  | <b>\$ 35,700</b>  | <b>\$ 35,700</b>       | <b>\$ 33,350</b>    |
| <b>Total Selectboard</b>      | <b>\$ 240,827</b> | <b>\$ 268,512</b> | <b>\$ 276,112</b> | <b>\$ 283,124</b>      | <b>\$ 271,578</b>   |
| <b>1250 Cable Access</b>      |                   |                   |                   |                        |                     |
| Cable Studio Associate        | \$ 29,967         | \$ 33,754         | \$ 31,327         | \$ 40,000              | \$ 40,000           |
| Director                      | \$ 50,736         | \$ 51,892         | \$ 52,707         | \$ 52,707              | \$ 55,661           |
| Yr End Salary Adjustment      | \$ 194            | \$ 198            | \$ -              | \$ 357                 | \$ <b>368</b>       |
|                               | \$ -              | \$ -              | \$ -              | \$ -                   | \$ -                |
| <b>Total Cable Access P/S</b> | <b>\$ 80,897</b>  | <b>\$ 85,844</b>  | <b>\$ 84,034</b>  | <b>\$ 93,064</b>       | <b>\$ 96,029</b>    |
| Utilities                     | \$ 984            | \$ 1,052          | \$ 2,000          | \$ 2,000               | \$ -                |

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|                                     | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Studio Equipment                    | \$ 9,637          | \$ 6,829          | \$ 12,000         | \$ 12,000         | \$ 12,000         |
| Studio Supplies                     | \$ 842            | \$ 11,947         | \$ 800            | \$ 800            | \$ 800            |
| Repair & Service                    | \$ 4,786          | \$ 2,900          | \$ 4,000          | \$ 4,000          | \$ 4,000          |
| Remote Location Equipment           | \$ 4,980          | \$ 2,245          | \$ 5,000          | \$ 5,000          | \$ 5,000          |
| Access User Equipment               | \$ 1,915          | \$ 350            | \$ 2,000          | \$ 2,000          | \$ 2,000          |
| Clothing Allowance: Union           | \$ 800            | \$ 800            | \$ 800            | \$ 800            | \$ 800            |
|                                     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Cable Access O/E</b>       | <b>\$ 23,944</b>  | <b>\$ 26,123</b>  | <b>\$ 26,600</b>  | <b>\$ 26,600</b>  | <b>\$ 24,600</b>  |
| <b>Total Cable Access</b>           | <b>\$ 104,841</b> | <b>\$ 111,967</b> | <b>\$ 110,634</b> | <b>\$ 119,664</b> | <b>\$ 120,629</b> |
| <b>1320 Reserve Fund</b>            |                   |                   |                   |                   |                   |
| <b>Total Reserve Fund</b>           | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 25,000</b>  | <b>\$ 25,000</b>  | <b>\$ 25,000</b>  |
| <b>1350 Accountant/Auditor</b>      |                   |                   |                   |                   |                   |
| Applications Specialist             | \$ 49,055         | \$ 53,074         | \$ 56,306         | \$ 56,306         | \$ 58,007         |
| Yr End Salary Adjustment            | \$ 818            | \$ 834            | \$ -              | \$ 877            | \$ 917            |
| Assistant Town Accountant           | \$ 73,413         | \$ 74,530         | \$ 75,255         | \$ 75,255         | \$ 76,384         |
| Town Accountant                     | \$ 94,356         | \$ 95,296         | \$ 96,242         | \$ 96,242         | \$ 104,000        |
| <b>Total Accounting P/S</b>         | <b>\$ 217,642</b> | <b>\$ 223,734</b> | <b>\$ 227,803</b> | <b>\$ 228,680</b> | <b>\$ 239,308</b> |
| Printing & Binding                  | \$ 100            | \$ 84             | \$ 150            | \$ 300            | \$ 300            |
| Supplies                            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Accounting O/E</b>         | <b>\$ 100</b>     | <b>\$ 84</b>      | <b>\$ 150</b>     | <b>\$ 300</b>     | <b>\$ 300</b>     |
| <b>Total Accounting</b>             | <b>\$ 217,742</b> | <b>\$ 223,818</b> | <b>\$ 227,953</b> | <b>\$ 228,980</b> | <b>\$ 239,608</b> |
| <b>1360 Wage and Classification</b> |                   |                   |                   |                   |                   |
| Merit Plan                          | \$ 58,000         | \$ 225,000        | \$ 90,000         | \$ 100,000        | \$ 30,000         |

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|  | FY22             | FY23              | FY24             | FY25 Goal         | FY25             |
|--|------------------|-------------------|------------------|-------------------|------------------|
| Expended/Transferred                   | \$ (34,568)      | \$ (61,217)       | \$ (46,064)      | \$ -              | \$ -             |
| <b>Total Wage &amp; Classification</b> | <b>\$ 23,432</b> | <b>\$ 163,783</b> | <b>\$ 43,936</b> | <b>\$ 100,000</b> | <b>\$ 30,000</b> |

**1370 Human Resources**

|                                  |                   |                   |                   |                   |                   |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Yr End Salary Adjustment         | \$ 306            | \$ 315            | \$ -              | \$ 516            | \$ 543            |
| HR Director                      | \$ 83,098         | \$ 64,322         | \$ -              | \$ -              | \$ -              |
| ATA/HR                           | \$ -              | \$ -              | \$ 104,978        | \$ 116,148        | \$ 117,890        |
| Employee Engagement Specialist   | \$ -              | \$ -              | \$ 33,347         | \$ 17,940         | \$ 23,218         |
| <b>Total Human Resources P/S</b> | <b>\$ 83,404</b>  | <b>\$ 64,637</b>  | <b>\$ 138,325</b> | <b>\$ 134,604</b> | <b>\$ 141,651</b> |
| FSA                              | \$ 600            | \$ 600            | \$ 600            | \$ 600            | \$ 600            |
| Temporary Staffing               | \$ -              | \$ 19,500         | \$ -              | \$ -              | \$ -              |
| Advertising                      | \$ 280            | \$ 75             | \$ 500            | \$ 500            | \$ 500            |
| Other Purchased Services         | \$ -              | \$ 150            | \$ 1,500          | \$ 1,500          | \$ 1,500          |
| Payroll Supplies                 | \$ 463            | \$ -              | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Professional Development         | \$ 13,529         | \$ 21,097         | \$ 15,000         | \$ 15,000         | \$ 15,000         |
| Staff Development                | \$ 6,195          | \$ 125            | \$ 10,000         | \$ 10,000         | \$ 10,000         |
| Tuition Reimbursement            | \$ 3,000          | \$ 5,835          | \$ 6,000          | \$ 6,000          | \$ 6,000          |
|                                  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Human Resources O/E</b> | <b>\$ 24,067</b>  | <b>\$ 47,382</b>  | <b>\$ 34,600</b>  | <b>\$ 34,600</b>  | <b>\$ 34,600</b>  |
| <b>Total Human Resources</b>     | <b>\$ 107,471</b> | <b>\$ 112,019</b> | <b>\$ 172,925</b> | <b>\$ 169,204</b> | <b>\$ 176,251</b> |

**1410 Assessor**

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Assessor                    | \$ 7,500          | \$ 7,500          | \$ 7,500          | \$ 7,500          | \$ 7,500          |
| Associate Assessor          | \$ 87,884         | \$ 89,203         | \$ 90,085         | \$ 90,085         | \$ 98,010         |
| Asst. to Associate Assessor | \$ 53,194         | \$ 54,392         | \$ 55,224         | \$ 55,224         | \$ 57,928         |
| Yr End Salary Adjustment    | \$ 534            | \$ 545            | \$ -              | \$ 560            | \$ 600            |
| <b>Total Assessors P/S</b>  | <b>\$ 149,112</b> | <b>\$ 151,640</b> | <b>\$ 152,809</b> | <b>\$ 153,369</b> | <b>\$ 164,038</b> |
| Professional & Technical    | \$ 4,750          | \$ 4,808          | \$ 5,400          | \$ 5,400          | \$ 5,400          |

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|                            | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revaluation                | \$ 28,265         | \$ 31,500         | \$ 8,000          | \$ 8,000          | \$ 8,000          |
| Printing & Binding         | \$ 105            | \$ -              | \$ 40             | \$ 105            | \$ 105            |
| Microfilming               | \$ 220            | \$ 232            | \$ 235            | \$ 235            | \$ 235            |
| Other Purchased Services   | \$ 3,713          | \$ -              | \$ 23,500         | \$ 23,500         | \$ 23,500         |
| Departmental Supplies      | \$ 262            | \$ 276            | \$ 400            | \$ 400            | \$ 400            |
| Mileage                    | \$ 378            | \$ 209            | \$ 1,200          | \$ 1,000          | \$ 1,000          |
| Clothing Allowance: Union  | \$ 200            | \$ 200            | \$ 200            | \$ 200            | \$ 200            |
| <b>Total Assessors O/E</b> | <b>\$ 37,893</b>  | <b>\$ 37,225</b>  | <b>\$ 38,975</b>  | <b>\$ 38,840</b>  | <b>\$ 38,840</b>  |
| <b>Total Assessor</b>      | <b>\$ 187,005</b> | <b>\$ 188,865</b> | <b>\$ 191,784</b> | <b>\$ 192,209</b> | <b>\$ 202,878</b> |

**1460 Collector/Treasurer**

|                                      |                   |                   |                   |                   |                   |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Assistant Collector/Treasurer        | \$ 51,493         | \$ 52,669         | \$ 53,477         | \$ 53,477         | \$ 55,661         |
| Yr End Salary Adjustment             | \$ 647            | \$ 675            | \$ -              | \$ 724            | \$ 584            |
| Senior Clerk                         | \$ 38,778         | \$ 39,354         | \$ 40,050         | \$ 40,040         | \$ -              |
| Collector/Treasurer                  | \$ 83,472         | \$ 85,568         | \$ 94,640         | \$ 94,640         | \$ 96,096         |
| <b>Total Collector/Treasurer P/S</b> | <b>\$ 174,390</b> | <b>\$ 178,266</b> | <b>\$ 188,167</b> | <b>\$ 188,881</b> | <b>\$ 152,341</b> |
| Printing & Binding                   | \$ -              | \$ -              | \$ 5,500          | \$ -              | \$ -              |
| Profesional Services                 | \$ 24,270         | \$ 16,538         | \$ 27,000         | \$ 32,500         | \$ 32,500         |
| Parking Clerk Fees                   | \$ 165            | \$ 51             | \$ 150            | \$ 150            | \$ 150            |
| Departmental Supplies                | \$ 642            | \$ 477            | \$ 400            | \$ 500            | \$ 500            |
| Bank Service Charges                 | \$ 11,288         | \$ 23,192         | \$ 9,000          | \$ 9,000          | \$ 9,000          |
| Tax Title Recording Fees             | \$ -              | \$ 1,470          | \$ 3,500          | \$ 3,500          | \$ 3,500          |
| Clothing Allowance: Union            | \$ 400            | \$ 400            | \$ 400            | \$ 400            | \$ 400            |
|                                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Collector/Treasurer O/E</b> | <b>\$ 36,765</b>  | <b>\$ 42,128</b>  | <b>\$ 45,950</b>  | <b>\$ 46,050</b>  | <b>\$ 46,050</b>  |
| <b>Total Collector/Treasurer</b>     | <b>\$ 211,155</b> | <b>\$ 220,394</b> | <b>\$ 234,117</b> | <b>\$ 234,931</b> | <b>\$ 198,391</b> |

**1490 Town Audit**

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|                         | FY22             | FY23             | FY24             | FY25 Goal        | FY25             |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Audit                   | \$ 31,000        | \$ 35,000        | \$ 31,000        | \$ 31,000        | \$ 31,000        |
| Actuary Study           | \$ 4,000         | \$ 4,000         | \$ 4,000         | \$ 4,000         | \$ 4,000         |
| <b>Total Town Audit</b> | <b>\$ 35,000</b> | <b>\$ 39,000</b> | <b>\$ 35,000</b> | <b>\$ 35,000</b> | <b>\$ 35,000</b> |

**1500 Town Clerk**

|                             |                   |                   |                   |                   |                   |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Yr End Salary Correction    | \$ 318            | \$ 5              | \$ -              | \$ 611            | \$ 634            |
| Assistant Town Clerk        | \$ -              | \$ 39,001         | \$ 55,349         | \$ 55,349         | \$ 57,928         |
| Sr.Account Clerk            | \$ 17,360         | \$ 17,577         | \$ 24,459         | \$ 25,000         | \$ 25,375         |
| Town Clerk                  | \$ 84,366         | \$ 77,814         | \$ 78,583         | \$ 78,583         | \$ 81,476         |
| <b>Total Town Clerk P/S</b> | <b>\$ 102,044</b> | <b>\$ 134,397</b> | <b>\$ 158,391</b> | <b>\$ 159,543</b> | <b>\$ 165,413</b> |
| Conservation Program        | \$ 3,500          | \$ -              | \$ 5,000          | \$ 5,000          | \$ 5,000          |
| Legal                       | \$ 50             | \$ -              | \$ -              | \$ -              | \$ -              |
| Other Purchased Services    | \$ 1,052          | \$ 4,940          | \$ 10,000         | \$ 10,000         | \$ 8,000          |
| Departmental Supplies       | \$ 1,782          | \$ 2,083          | \$ 2,500          | \$ 2,000          | \$ 2,000          |
|                             | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Town Clerk O/E</b> | <b>\$ 6,384</b>   | <b>\$ 7,023</b>   | <b>\$ 17,500</b>  | <b>\$ 17,000</b>  | <b>\$ 15,000</b>  |
| <b>Total Town Clerk</b>     | <b>\$ 108,428</b> | <b>\$ 141,420</b> | <b>\$ 175,891</b> | <b>\$ 176,543</b> | <b>\$ 180,413</b> |

**1510 Legal Services**

|                             |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Total Legal Services</b> | <b>\$ 94,719</b> | <b>\$ 80,729</b> | <b>\$ 95,000</b> | <b>\$ 95,000</b> | <b>\$ 95,000</b> |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|

**1550 Information Technology**

|                          |                  |                  |                  |                  |                  |
|--------------------------|------------------|------------------|------------------|------------------|------------------|
| Yr End Salary Correction | \$ 266           | \$ 271           | \$ -             | \$ 307           | \$ 322           |
| Network Technician       | \$ 70,506        | \$ 71,563        | \$ 79,831        | \$ 79,831        | \$ 83,658        |
|                          | \$ -             | \$ -             | \$ -             | \$ -             | \$ -             |
| <b>Total I.T. P/S</b>    | <b>\$ 70,772</b> | <b>\$ 71,834</b> | <b>\$ 79,831</b> | <b>\$ 80,138</b> | <b>\$ 83,980</b> |

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|                                     | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Payroll Services                    | \$ 32,325         | \$ 37,883         | \$ 36,300         | \$ 36,300         | \$ 36,300         |
| Hardware                            | \$ 2,831          | \$ 192            | \$ 3,500          | \$ 3,500          | \$ 3,500          |
| Internet Access                     | \$ 35,771         | \$ 36,010         | \$ 52,344         | \$ 52,344         | \$ 52,344         |
| Telephone                           | \$ 38,114         | \$ 39,680         | \$ 32,359         | \$ 38,000         | \$ 38,000         |
| Hardware Maintenance                | \$ 6,708          | \$ 18,244         | \$ 18,618         | \$ 20,618         | \$ 20,618         |
| Software Maintenance                | \$ 134,144        | \$ 158,023        | \$ 171,500        | \$ 183,074        | \$ 183,074        |
| Software                            | \$ 6,803          | \$ 478            | \$ 5,000          | \$ 3,000          | \$ 3,000          |
| Other Supplies                      | \$ 4,445          | \$ 12,380         | \$ 2,500          | \$ 2,500          | \$ 2,500          |
| Computer Supplies                   | \$ 4,573          | \$ 6,603          | \$ 5,000          | \$ 5,000          | \$ 5,000          |
| Computer Replacement                | \$ 4,315          | \$ 13,642         | \$ 15,000         | \$ 10,000         | \$ 10,000         |
|                                     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total I.T. O/E</b>               | <b>\$ 270,029</b> | <b>\$ 323,135</b> | <b>\$ 342,121</b> | <b>\$ 354,336</b> | <b>\$ 354,336</b> |
| <b>Total Information Technology</b> | <b>\$ 340,801</b> | <b>\$ 394,969</b> | <b>\$ 421,952</b> | <b>\$ 434,474</b> | <b>\$ 438,316</b> |
| <b>1620 Elections</b>               |                   |                   |                   |                   |                   |
| Election Workers                    | \$ 5,650          | \$ 19,075         | \$ 25,000         | \$ 30,000         | \$ 30,000         |
| Office Staff                        | \$ -              | \$ 2,952          | \$ 7,000          | \$ 7,000          | \$ 7,000          |
| Registrars                          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          | \$ 3,000          |
|                                     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Elections P/S</b>          | <b>\$ 8,650</b>   | <b>\$ 25,027</b>  | <b>\$ 35,000</b>  | <b>\$ 40,000</b>  | <b>\$ 40,000</b>  |
| Printing & Binding                  | \$ 5,270          | \$ 17,187         | \$ 27,000         | \$ 25,000         | \$ 25,000         |
| Other Purchased Services            | \$ -              | \$ 3,800          | \$ 4,500          | \$ 4,500          | \$ 4,500          |
| Street Lists                        | \$ 754            | \$ 951            | \$ 750            | \$ 650            | \$ 650            |
| Annual Census                       | \$ 6,062          | \$ 7,561          | \$ 7,500          | \$ 7,500          | \$ 7,500          |
| Polling Supplies                    | \$ 1,846          | \$ 750            | \$ 2,000          | \$ 2,000          | \$ 2,000          |
|                                     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Elections O/E</b>          | <b>\$ 13,932</b>  | <b>\$ 30,249</b>  | <b>\$ 41,750</b>  | <b>\$ 39,650</b>  | <b>\$ 39,650</b>  |

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|  | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Elections</b>                 | \$ 22,582         | \$ 55,276         | \$ 76,750         | \$ 79,650         | \$ 79,650         |
| <b>1750 Planning/Conservation</b>      |                   |                   |                   |                   |                   |
| Yr End Salary Correction               | \$ 505            | \$ 756            | \$ -              | \$ 779            | \$ 809            |
| Planning/Conservation Coordinator      | \$ 62,986         | \$ 61,587         | \$ 62,213         | \$ 62,213         | \$ 65,166         |
| Assoc.Planner/Cons Admin               | \$ 42,417         | \$ 44,311         | \$ 45,032         | \$ 45,032         | \$ 46,987         |
| Town Planner                           | \$ 83,854         | \$ 94,228         | \$ 95,160         | \$ 95,160         | \$ 98,010         |
| <b>Total Planning/Conservation P/S</b> | <b>\$ 189,762</b> | <b>\$ 200,882</b> | <b>\$ 202,405</b> | <b>\$ 203,184</b> | <b>\$ 210,972</b> |
| Advertising                            | \$ 1,421          | \$ 1,466          | \$ 3,500          | \$ 3,500          | \$ 3,500          |
| Other Services                         | \$ 40,465         | \$ 26,451         | \$ 45,024         | \$ 45,000         | \$ 25,000         |
| Other Intergovernmental                | \$ 1,578          | \$ 4,217          | \$ 6,000          | \$ 6,000          | \$ 6,000          |
| Mileage                                | \$ 189            | \$ 505            | \$ 900            | \$ 900            | \$ 900            |
| Redevelopment:Other                    | \$ -              | \$ 275            | \$ 2,000          | \$ 2,000          | \$ 2,000          |
| Land Management Program                | \$ -              | \$ 3,831          | \$ 10,000         | \$ 10,000         | \$ 10,000         |
| Valley Bike Share                      | \$ -              | \$ 4,934          | \$ 5,500          | \$ 5,500          | \$ 5,500          |
| Clothing Allowance: Union              | \$ 200            | \$ 200            | \$ 200            | \$ 200            | \$ 200            |
| <b>Total Planning/Conservation O/E</b> | <b>\$ 43,853</b>  | <b>\$ 41,879</b>  | <b>\$ 73,124</b>  | <b>\$ 73,100</b>  | <b>\$ 53,100</b>  |
| <b>Total Planning/Conservation</b>     | <b>\$ 233,615</b> | <b>\$ 242,761</b> | <b>\$ 275,529</b> | <b>\$ 276,284</b> | <b>\$ 264,072</b> |
| <b>1920 Facilities</b>                 |                   |                   |                   |                   |                   |
| Director of Building Operations        | \$ -              | \$ -              | \$ 99,060         | \$ 101,005        | \$ 104,000        |
| Facilities & Safety Coordinator        | \$ 79,370         | \$ 79,779         | \$ 80,559         | \$ 80,559         | \$ -              |
| Yr End Salary Correction               | \$ -              | \$ -              | \$ -              | \$ 699            | \$ 400            |
| Floater tradesperson/custodian         |                   |                   |                   |                   |                   |

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|                                    | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Administrative                     | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Facilities P/S</b>        | <b>\$ 79,370</b>  | <b>\$ 79,779</b>  | <b>\$ 179,619</b> | <b>\$ 182,263</b> | <b>\$ 104,400</b> |
| Electricity                        | \$ 13,691         | \$ 15,874         | \$ 18,000         | \$ 20,000         | \$ 20,000         |
| Heating Fuel                       | \$ 14,315         | \$ 11,110         | \$ 15,000         | \$ 20,000         | \$ 20,000         |
| Other Purchased Services           | \$ 718            | \$ 173            | \$ -              | \$ 25,000         | \$ 25,000         |
| Custodial Services                 | \$ 44,408         | \$ 42,190         | \$ 45,000         | \$ 48,000         | \$ 48,000         |
| Water                              | \$ 718            | \$ 741            | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Sewer                              | \$ 560            | \$ 560            | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Facilities Management              | \$ 18,830         | \$ 20,585         | \$ 27,000         | \$ 28,000         | \$ 28,000         |
| Repair & Maintenance Building      | \$ 37,173         | \$ 16,872         | \$ 38,000         | \$ 40,000         | \$ 40,000         |
| Alarm Monitoring                   | \$ 2,236          | \$ 3,254          | \$ 500            | \$ 3,500          | \$ 3,500          |
| Repair & Maintenance Office Equip. | \$ 100            | \$ -              | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Other Property Related Service     | \$ 13,555         | \$ 13,961         | \$ 14,000         | \$ 14,500         | \$ 14,500         |
| Rubbish Collection                 | \$ 77,026         | \$ 71,413         | \$ 80,242         | \$ 85,000         | \$ 85,000         |
| Departmental Supplies              | \$ -              | \$ 98             | \$ -              | \$ -              | \$ -              |
| Building Repair & Mtce Supplies    | \$ 2,810          | \$ 1,133          | \$ 2,000          | \$ 3,000          | \$ 3,000          |
| Custodial Supplies                 | \$ 2,608          | \$ 2,822          | \$ 2,000          | \$ 2,900          | \$ 2,900          |
| <b>Total Facilities O/E</b>        | <b>\$ 228,748</b> | <b>\$ 200,786</b> | <b>\$ 244,742</b> | <b>\$ 292,900</b> | <b>\$ 292,900</b> |
| <b>Total Facilities</b>            | <b>\$ 308,118</b> | <b>\$ 280,565</b> | <b>\$ 424,361</b> | <b>\$ 475,163</b> | <b>\$ 397,300</b> |
| <b>1930 Internal Service Fund</b>  |                   |                   |                   |                   |                   |
| <b>Total Internal Service Fund</b> | <b>\$ 6,112</b>   | <b>\$ 8,647</b>   | <b>\$ 8,000</b>   | <b>\$ 8,000</b>   | <b>\$ 8,000</b>   |
| <b>1950 Town Reports</b>           |                   |                   |                   |                   |                   |
| <b>Total Town Reports</b>          | <b>\$ 1,064</b>   | <b>\$ 1,126</b>   | <b>\$ 1,000</b>   | <b>\$ 1,000</b>   | <b>\$ 1,000</b>   |
| <b>2100 Police</b>                 |                   |                   |                   |                   |                   |
| Fitness Standards                  | \$ 13,043         | \$ 6,250          | \$ 13,000         | \$ 13,000         | \$ 13,000         |

FY2025 Detailed Budget Request

|                          | FY22                | FY23                | FY24                | FY25 Goal           | FY25                |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Yr End Salary Adjustment | \$ -                | \$ 6,694            | \$ -                | \$ 10,202           | \$ 10,202           |
| Supervisors              | \$ 741,508          | \$ 705,785          | \$ 817,020          | \$ 846,264          | \$ 846,264          |
| Dispatcher               | \$ 162,110          | \$ 209,100          | \$ 290,775          | \$ 282,686          | \$ 285,513          |
| Scheduled Overtime       | \$ 146,070          | \$ 218,440          | \$ 137,500          | \$ 143,600          | \$ 143,600          |
| Overtime: Other Dept.    | \$ 7,027            | \$ 9,363            | \$ 12,000           | \$ 12,540           | \$ 12,540           |
| Educational Incentive    | \$ 201,636          | \$ 221,969          | \$ 289,568          | \$ 320,654          | \$ 320,654          |
| Dispatcher Overtime      | \$ 20,290           | \$ 29,177           | \$ 18,040           | \$ 18,040           | \$ 18,040           |
| Dispatcher Training OT   | \$ -                | \$ -                | \$ 3,600            | \$ 3,600            | \$ 3,600            |
| Paid Holidays            | \$ 86,578           | \$ 73,621           | \$ 89,540           | \$ 106,645          | \$ 106,645          |
| Dispatcher Holidays      | \$ 8,462            | \$ 9,712            | \$ 13,241           | \$ 13,484           | \$ 13,484           |
| Shift Differentials      | \$ 32,153           | \$ 29,606           | \$ 37,537           | \$ 39,200           | \$ 39,200           |
| Roll Call                | \$ 56,494           | \$ 51,486           | \$ 57,200           | \$ 59,775           | \$ 59,775           |
| Dispatcher Roll Call     | \$ -                | \$ 4,416            | \$ 6,756            | \$ 6,512            | \$ 6,512            |
| Comp Time Buyout         | \$ 18,653           | \$ 36,225           | \$ 48,000           | \$ 48,000           | \$ 48,000           |
| Training Overtime        | \$ 28,403           | \$ 42,727           | \$ 61,200           | \$ 61,200           | \$ 61,200           |
| Patrolman                | \$ 1,016,404        | \$ 1,074,242        | \$ 1,282,515        | \$ 1,473,264        | \$ 1,473,264        |
| On call Detective        | \$ 15,600           | \$ 15,600           | \$ 15,600           | \$ 15,600           | \$ 15,600           |
| Secretary                | \$ 49,240           | \$ 49,799           | \$ 49,047           | \$ 50,274           | \$ 50,274           |
| <b>Total Police P/S</b>  | <b>\$ 2,603,671</b> | <b>\$ 2,794,212</b> | <b>\$ 3,242,139</b> | <b>\$ 3,524,540</b> | <b>\$ 3,527,367</b> |
| Outside Detail Services  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Electricity              | \$ 30,415           | \$ 32,613           | \$ 30,000           | \$ 30,000           | \$ 30,000           |
| Heating Fuel             | \$ 13,052           | \$ 7,195            | \$ 11,000           | \$ 11,000           | \$ 11,000           |
| Dispatcher Training      | \$ -                | \$ -                | \$ 2,000            | \$ 2,000            | \$ 2,000            |
| Training                 | \$ 29,360           | \$ 31,054           | \$ 41,000           | \$ 41,000           | \$ 36,000           |
| Medical                  | \$ 3,650            | \$ 7,170            | \$ 3,500            | \$ 3,500            | \$ 3,500            |
| Data Processing          | \$ 2,251            | \$ 711              | \$ 2,800            | \$ 2,800            | \$ 2,800            |
| Other Purchased Services | \$ 452              | \$ 8,361            | \$ 14,400           | \$ 14,400           | \$ 14,400           |
| Regional Lock Up         | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Annual Contracts         | \$ 73,228           | \$ 59,018           | \$ 75,000           | \$ 75,000           | \$ 75,000           |
| Water                    | \$ 544              | \$ 525              | \$ 560              | \$ 560              | \$ 560              |

FY2025 Detailed Budget Request

|                                 | FY22      | FY23      | FY24      | FY25 Goal | FY25      |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|
| Sewer                           | \$ 280    | \$ 280    | \$ 270    | \$ 270    | \$ 270    |
| Repair & Maintenance Facilities | \$ 26,047 | \$ 22,771 | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| Repair & Maintenance Vehicles   | \$ 25,178 | \$ 17,288 | \$ 18,000 | \$ 18,000 | \$ 18,000 |
| Petty Cash                      | \$ 1,274  | \$ 1,029  | \$ -      | \$ -      | \$ -      |
| Other Supplies                  | \$ 5,263  | \$ 4,766  | \$ 5,000  | \$ 5,000  | \$ 5,000  |
| Uniforms                        | \$ 6,744  | \$ 6,937  | \$ 5,000  | \$ 5,000  | \$ 5,000  |
| Infrastructure/Technology       | \$ 18,146 | \$ 17,575 | \$ 22,400 | \$ 26,400 | \$ 26,400 |
| Departmental Supplies           | \$ 4,486  | \$ 3,771  | \$ 4,000  | \$ 4,000  | \$ 4,000  |
| Vehicular Supplies              | \$ 40,550 | \$ 41,831 | \$ 33,000 | \$ 36,300 | \$ 36,300 |

**Total Police O/E** \$ **280,920** \$ **262,895** \$ **282,930** \$ **290,230** \$ **285,230**

**Total Police** \$ **2,884,591** \$ **3,057,107** \$ **3,525,069** \$ **3,814,770** \$ **3,812,597**

**2410 Inspection Services**

|                                     | FY22      | FY23      | FY24      | FY25 Goal | FY25       |
|-------------------------------------|-----------|-----------|-----------|-----------|------------|
| Local Building Official             | \$ -      | \$ -      | \$ -      | \$ 75,000 | \$ 75,000  |
| Assistant Wiring/Plumbing Inspector | \$ 1,435  | \$ 568    | \$ 1,500  | \$ 1,500  | \$ 1,500   |
| Building Commissioner               | \$ 79,053 | \$ 78,315 | \$ 92,269 | \$ 92,269 | \$ 101,962 |
| Yr End Salary Adjustment            | \$ 661    | \$ 675    | \$ -      | \$ 739    | \$ 908     |
| Plumbing Inspector                  | \$ 26,765 | \$ 26,322 | \$ 26,599 | \$ 27,779 | \$ 28,612  |
| Senior Clerk                        | \$ 41,283 | \$ 43,155 | \$ 43,888 | \$ 44,327 | \$ -       |
| Wiring Inspector                    | \$ 27,123 | \$ 27,872 | \$ 28,153 | \$ 28,153 | \$ 30,381  |

**Total Inspection Services P/S** \$ **176,320** \$ **176,907** \$ **192,409** \$ **269,767** \$ **238,363**

|                          |        |           |           |           |           |
|--------------------------|--------|-----------|-----------|-----------|-----------|
| Other Purchased Services | \$ 752 | \$ 11,414 | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| Other Supplies           | \$ 164 | \$ 994    | \$ 1,000  | \$ 1,000  | \$ 1,000  |
| Departmental Supplies    | \$ -   | \$ 715    | \$ 1,000  | \$ 1,000  | \$ 1,000  |

FY2025 Detailed Budget Request

|  | FY22              | FY23              | FY24                | FY25 Goal         | FY25              |
|--|-------------------|-------------------|---------------------|-------------------|-------------------|
| Mileage                                | \$ 4,131          | \$ 5,092          | \$ 6,000            | \$ 6,000          | \$ 6,000          |
| Clothing Allowance: Union              | \$ 600            | \$ 600            | \$ 600              | \$ 600            | \$ 600            |
| <b>Total Inspection Services O/E</b>   | <b>\$ 5,647</b>   | <b>\$ 18,815</b>  | <b>\$ 28,600</b>    | <b>\$ 28,600</b>  | <b>\$ 28,600</b>  |
| <b>Total Inspection Services</b>       | <b>\$ 181,967</b> | <b>\$ 195,722</b> | <b>\$ 221,009</b>   | <b>\$ 298,367</b> | <b>\$ 266,963</b> |
| <b>2440 Weights and Measures</b>       |                   |                   |                     |                   |                   |
| <b>Total Weights and Measures</b>      | <b>\$ 7,784</b>   | <b>\$ 7,299</b>   | <b>\$ 8,000</b>     | <b>\$ 8,000</b>   | <b>\$ 8,000</b>   |
| <b>4000 Department of Public Works</b> |                   |                   |                     |                   |                   |
| Admin:Yr End Salary Adjustment         | \$ 530            | \$ 570            | \$ -                | \$ 586            | \$ 594            |
| Admin:Operations Coordinator           | \$ 45,466         | \$ 46,670         | \$ 47,840           | \$ 51,231         | \$ 51,875         |
| Admin:Superintendent                   | \$ 101,851        | \$ 101,552        | \$ 101,255          | \$ 101,005        | \$ 102,398        |
| CM:Yr End Salary Correction            | \$ 1,468          | \$ 1,457          | \$ -                | \$ 1,630          | \$ 1,380          |
| CM:Highway Superintendent              | \$ 63,686         | \$ 40,283         | \$ 71,906           | \$ 68,640         | \$ 68,640         |
| CM:Overtime                            | \$ 9,426          | \$ 15,488         | \$ 17,240           | \$ 18,000         | \$ 18,000         |
| CM:SHMEO                               | \$ 306,704        | \$ 282,759        | \$ 355,399          | \$ 290,000        | \$ 290,000        |
| CM:Seasonal Staff                      | \$ -              | \$ -              | \$ -                | \$ -              | \$ -              |
| CM:Foreman                             | \$ -              | \$ -              | \$ 64,002           | \$ -              | \$ -              |
| PK:Yr End Salary Adjustment            | \$ 818            | \$ 826            | \$ -                | \$ 1,261          | \$ 1,188          |
| PK:Overtime                            | \$ 1,170          | \$ 728            | \$ 7,200            | \$ 7,200          | \$ 7,200          |
| PK:Maintenance Craftsman               | \$ 149,916        | \$ 194,950        | \$ 254,289          | \$ 235,000        | \$ 235,000        |
| PK:Summer Help                         | \$ 14,464         | \$ 10,043         | \$ 3,600            | \$ 10,000         | \$ 10,000         |
| PK:Supervisor                          | \$ 66,712         | \$ 70,360         | \$ 72,987           | \$ 73,715         | \$ 73,715         |
| TR:Warden                              |                   |                   | \$ 20,000           | \$ 20,000         | \$ 30,000         |
| VM:Yr End Salary Correction            | \$ 212            | \$ 222            | \$ -                | \$ 261            | \$ 261            |
| VM:Mechanic                            | \$ 56,195         | \$ 60,617         | \$ 63,523           | \$ 67,819         | \$ 67,819         |
| On Call                                | \$ -              | \$ 10,360         | \$ 14,560           | \$ 14,560         | \$ 14,560         |
| <b>Total DPW-P/S</b>                   | <b>\$ 818,618</b> | <b>\$ 836,885</b> | <b>\$ 1,093,801</b> | <b>\$ 960,908</b> | <b>\$ 972,630</b> |

FY2025 Detailed Budget Request

|                                      | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Admin:Electricity                    | \$ 6,846          | \$ 9,228          | \$ 6,800          | \$ 6,800          | \$ 6,800          |
| Admin:Natural Gas                    | \$ 526            | \$ 939            | \$ 6,300          | \$ 6,300          | \$ 6,300          |
| Admin:Medical                        | \$ 2,432          | \$ 1,289          | \$ 1,600          | \$ 1,600          | \$ 1,600          |
| Admin:Engineer/Architectural         | \$ 94,896         | \$ 90,262         | \$ 93,000         | \$ 93,000         | \$ 93,000         |
| Admin:Advertising                    | \$ -              | \$ -              | \$ 770            | \$ 770            | \$ 770            |
| Admin:Postage                        | \$ -              | \$ 198            | \$ 200            | \$ 300            | \$ 300            |
| Admin:Water                          | \$ 393            | \$ 330            | \$ 500            | \$ 500            | \$ 500            |
| Admin:Sewer                          | \$ 280            | \$ 280            | \$ 280            | \$ 450            | \$ 450            |
| Admin:Repair & Maintenance Building  | \$ 15,885         | \$ 11,612         | \$ 12,000         | \$ 12,000         | \$ 12,000         |
| Admin:Uniforms Union/Non-Union       | \$ 7,644          | \$ 8,533          | \$ 9,000          | \$ 9,000          | \$ 9,000          |
| Admin:Office/Departmental Supplies   | \$ 1,258          | \$ 2,518          | \$ 4,600          | \$ 4,600          | \$ 4,600          |
| Admin:Building Repair & Mtce Supplie | \$ 1,614          | \$ 3,907          | \$ 12,000         | \$ 12,000         | \$ 12,000         |
| CM:Repair & Maintenance Facilities   | \$ 25,994         | \$ 19,583         | \$ 4,000          | \$ 4,000          | \$ 4,000          |
| CM:Repair & Maintenance Traffic Equi | \$ 7,947          | \$ 3,992          | \$ 13,000         | \$ 15,000         | \$ 15,000         |
| CM:Paving & Marking                  | \$ 19,944         | \$ 16,384         | \$ 35,000         | \$ 45,000         | \$ 45,000         |
| CM:Construction Maintenance Supplie  | \$ 66,303         | \$ 79,815         | \$ 100,000        | \$ 100,000        | \$ 100,000        |
| PK:Electricity                       | \$ 3,923          | \$ 6,934          | \$ 5,900          | \$ 5,900          | \$ 5,900          |
| PK:Heating Fuel                      | \$ 3,089          | \$ 2,044          | \$ 2,900          | \$ 2,900          | \$ 2,900          |
| PK:Water                             | \$ 19,058         | \$ 24,567         | \$ 36,000         | \$ 36,000         | \$ 36,000         |
| PK:Sewer                             | \$ 840            | \$ 840            | \$ 900            | \$ 1,450          | \$ 1,450          |
| PK:Repair & Maintenance Facilities   | \$ 44,666         | \$ 43,561         | \$ 50,000         | \$ 50,000         | \$ 50,000         |
| PK:Repair & Maintenance Equipment    | \$ 4,664          | \$ 9,991          | \$ 7,400          | \$ 9,000          | \$ 9,000          |
| PK:Groundskeeping Supplies           | \$ 26,270         | \$ 25,843         | \$ 37,000         | \$ 37,000         | \$ 37,000         |
| PK:Vehicular Supplies                | \$ 1,574          | \$ 1,647          | \$ 2,400          | \$ 2,400          | \$ 2,400          |
| Tree Planting                        | \$ 135            | \$ 104            | \$ 2,000          | \$ 2,000          | \$ 2,000          |
| Tree:Other Purchased Services        | \$ 57,816         | \$ 77,625         | \$ 80,000         | \$ 80,000         | \$ 80,000         |
| Tree:Repair & Maintenance Vehicles   | \$ 252            | \$ 60             | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Tree:Groundskeeping Supplies         | \$ 3,151          | \$ 3,796          | \$ 2,000          | \$ 2,000          | \$ 2,000          |
| VM:Vehicular Supplies                | \$ 64,201         | \$ 61,549         | \$ 60,000         | \$ 65,000         | \$ 65,000         |
| VM:Fuel: Diesel and gasoline         | \$ 52,928         | \$ 57,606         | \$ 45,000         | \$ 50,000         | \$ 50,000         |
| <b>DPW-Other Expenses</b>            | <b>\$ 534,529</b> | <b>\$ 565,037</b> | <b>\$ 631,550</b> | <b>\$ 655,970</b> | <b>\$ 655,970</b> |

FY2025 Detailed Budget Request

|   | FY22                | FY23                | FY24                | FY25 Goal           | FY25                |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total Department of Public Works</b> | <b>\$ 1,353,147</b> | <b>\$ 1,401,922</b> | <b>\$ 1,725,351</b> | <b>\$ 1,616,878</b> | <b>\$ 1,628,600</b> |
| <b>4230 Snow and Ice Removal</b>        |                     |                     |                     |                     |                     |
| <b>Snow and Ice-Overtime</b>            | <b>\$ 43,048</b>    | <b>\$ 25,619</b>    | <b>\$ 21,000</b>    | <b>\$ 21,000</b>    | <b>\$ 21,000</b>    |
| Repair & Maintenance Vehicles           | \$ 6,001            | \$ 8,014            | \$ 7,100            | \$ 7,500            | \$ 7,500            |
| Snow Removal Contracts                  | \$ 31,376           | \$ 35,755           | \$ 18,660           | \$ 18,660           | \$ 18,660           |
| Sand                                    | \$ 524              | \$ 209              | \$ 2,000            | \$ 2,000            | \$ 2,000            |
| De-Icing Chemicals                      | \$ 69,770           | \$ 93,733           | \$ 37,400           | \$ 37,400           | \$ 37,400           |
| Vehicular Supplies                      | \$ 26,657           | \$ 34,080           | \$ 5,200            | \$ 5,200            | \$ 5,200            |
| Fuel                                    | \$ 1,321            | \$ -                | \$ 10,000           | \$ 10,000           | \$ 10,000           |
| <b>Snow and Ice-Other Expenses</b>      | <b>\$ 135,649</b>   | <b>\$ 171,791</b>   | <b>\$ 80,360</b>    | <b>\$ 80,760</b>    | <b>\$ 80,760</b>    |
| <b>Total Snow and Ice Removal</b>       | <b>\$ 178,697</b>   | <b>\$ 197,410</b>   | <b>\$ 101,360</b>   | <b>\$ 101,760</b>   | <b>\$ 101,760</b>   |
| <b>4240 Street Lighting</b>             |                     |                     |                     |                     |                     |
| Street/Signal Lights                    | \$ 90,227           | \$ 90,624           | \$ 105,000          | \$ 105,000          | \$ 105,000          |
| <b>Total Street Lighting</b>            | <b>\$ 90,227</b>    | <b>\$ 90,624</b>    | <b>\$ 105,000</b>   | <b>\$ 105,000</b>   | <b>\$ 105,000</b>   |
| <b>5000 Human Services</b>              |                     |                     |                     |                     |                     |
| HS: Community Program Director          | \$ 53,978           | \$ 54,789           | \$ 55,328           | \$ 55,328           | \$ 59,030           |
| HS: Yr End Salary Adjustment            | \$ 484              | \$ 493              | \$ -                | \$ 506              | \$ 543              |
| HS: Director                            | \$ 74,283           | \$ 75,417           | \$ 76,149           | \$ 76,149           | \$ 82,014           |
| COA: Flexible Staff/Expanded Hours      | \$ 14,828           | \$ 23,326           | \$ 2,000            | \$ -                | \$ -                |
| COA: Yr End Salary Adjustment           | \$ 1,275            | \$ 1,220            | \$ -                | \$ 1,866            | \$ 1,296            |
| COA: Food Service Coordinator           | \$ 43,072           | \$ 43,827           | \$ 44,189           | \$ 44,387           | \$ 15,000           |
| COA: Senior Services Director           | \$ 77,042           | \$ 78,203           | \$ 77,188           | \$ 77,188           | \$ 75,000           |
| COA: Program Coordinator/Outreach       | \$ 35,303           | \$ 49,706           | \$ 50,170           | \$ 50,170           | \$ 51,875           |
| COA: Administrative Assistant           | \$ 58,302           | \$ 59,581           | \$ 60,466           | \$ 60,466           | \$ -                |
| COA: Social Services Coordinator        | \$ 56,912           | \$ 57,510           | \$ 59,051           | \$ 59,051           | \$ 52,478           |

FY2025 Detailed Budget Request

|                                     | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| COA: Sr. Center Coordinator         | \$ 42,250         | \$ 39,977         | \$ 50,295         | \$ 50,295         | \$ -              |
| COA: Activity & Volunteer Coord     | \$ -              | \$ 14,418         | \$ 30,838         | \$ 48,131         | \$ 51,875         |
| COA: Café & Kitchen Asst.           | \$ -              | \$ 5,742          | \$ 11,297         | \$ 33,276         | \$ 12,000         |
| COA: Driver                         | \$ 9,810          | \$ 22,358         | \$ 32,096         | \$ 38,204         | \$ 39,350         |
| COA: Receptionist/Dispatch          | \$ -              | \$ -              | \$ 39,000         | \$ 39,273         | \$ 39,273         |
| Veteran: Veterans Services Director | \$ -              | \$ -              | \$ 82,160         | \$ 72,728         | \$ 75,000         |
| Veteran: Yr End Salary Adjustment   |                   |                   |                   | \$ 728            | \$ 289            |
| <b>Total Human Services-P/S</b>     | <b>\$ 467,539</b> | <b>\$ 526,567</b> | <b>\$ 670,227</b> | <b>\$ 707,746</b> | <b>\$ 555,023</b> |
| Rec: Medical Supplies               | \$ 240            | \$ 240            | \$ 240            | \$ 240            | \$ 240            |
| Rec: Bike/Walk Committee            | \$ -              | \$ 1,000          | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Rec: Sani-Cans                      | \$ -              | \$ -              | \$ -              | \$ 10,000         | \$ -              |
| COA: Electricity                    | \$ 21,312         | \$ 27,807         | \$ 37,760         | \$ 38,515         | \$ 38,515         |
| COA: Natural Gas                    | \$ 8,750          | \$ 11,890         | \$ 14,060         | \$ 14,904         | \$ 15,798         |
| COA: Printing & Binding             | \$ 195            | \$ 549            | \$ 1,200          | \$ 1,200          | \$ 1,200          |
| COA: Advertising                    | \$ 138            | \$ 1,534          | \$ 2,900          | \$ 2,900          | \$ 2,900          |
| COA: Postage                        | \$ 510            | \$ 514            | \$ 500            | \$ 500            | \$ 500            |
| COA: Other Purchased Services       | \$ 4,345          | \$ 7,205          | \$ 6,500          | \$ 6,500          | \$ 6,500          |
| COA: Water                          | \$ 941            | \$ 952            | \$ 800            | \$ 900            | \$ 900            |
| COA: Sewer                          | \$ 280            | \$ 560            | \$ 600            | \$ 600            | \$ 600            |
| COA: Repair & Maintenance Buildings | \$ 10,444         | \$ 15,880         | \$ 15,000         | \$ 15,000         | \$ 15,000         |
| COA: Repair & Maintenance Vehicles  | \$ 5,945          | \$ 7,870          | \$ 10,500         | \$ 10,500         | \$ 10,500         |
| COA: Repair & Maintenance Equipmen  | \$ 4,751          | \$ 11,296         | \$ 12,500         | \$ 12,500         | \$ 12,500         |
| COA: Custodial Supplies             | \$ 19,652         | \$ 22,829         | \$ 41,500         | \$ 50,000         | \$ 50,000         |
| COA: Mileage                        | \$ 388            | \$ 604            | \$ 2,200          | \$ 2,200          | \$ 2,200          |
| COA: Miscellaneous                  | \$ -              | \$ 463            | \$ -              | \$ -              | \$ -              |
| COA: Clothing Allowance: Union      | \$ 1,600          | \$ 1,200          | \$ 1,600          | \$ 1,200          | \$ 1,200          |
| Veteran: Benefits                   | \$ 101,921        | \$ 103,811        | \$ 140,000        | \$ 140,000        | \$ 120,000        |
| Veteran: Fuel                       | \$ 21,047         | \$ 25,428         | \$ 35,000         | \$ 35,000         | \$ 35,000         |
| Veteran: Physicians                 | \$ 802            | \$ 5,658          | \$ 3,000          | \$ 3,000          | \$ 3,000          |
| Veterans: Medication                | \$ 3,578          | \$ 9,704          | \$ 6,000          | \$ 6,000          | \$ 6,000          |
| Veteran: Hospital                   | \$ -              | \$ -              | \$ 300            | \$ 300            | \$ 300            |
| Veteran: Dental                     | \$ 1,570          | \$ 5,702          | \$ 5,000          | \$ 5,000          | \$ 5,000          |
| Veteran: Celebrations               | \$ 353            | \$ 164            | \$ 1,500          | \$ 1,500          | \$ 1,500          |

FY2025 Detailed Budget Request

|  | FY22              | FY23              | FY24                | FY25 Goal           | FY25              |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Veteran: Miscellaneous                 | \$ 73,828         | \$ 66,159         | \$ 65,000           | \$ 65,000           | \$ 60,000         |
| Veteran: District Administrative Costs | \$ 47,399         | \$ 52,181         | \$ -                | \$ -                | \$ -              |
| Veteran: Other Expenses                | \$ -              | \$ -              | \$ 3,500            | \$ -                | \$ -              |
| <b>Total Human Services-O/E</b>        | <b>\$ 329,989</b> | <b>\$ 381,200</b> | <b>\$ 408,160</b>   | <b>\$ 424,459</b>   | <b>\$ 390,353</b> |
| <b>Total Human Services</b>            | <b>\$ 797,528</b> | <b>\$ 907,767</b> | <b>\$ 1,078,387</b> | <b>\$ 1,132,205</b> | <b>\$ 945,376</b> |

**5110 Board of Health**

|                                  | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Yr End Salary Correction         | \$ 549            | \$ 768            | \$ -              | \$ 969            | \$ 870            |
| Community Nurse                  | \$ -              | \$ -              | \$ 46,259         | \$ 50,638         | \$ -              |
| Temporary Personnel/OT           | \$ -              | \$ -              | \$ -              | \$ -              | \$ 15,000         |
| Health Compliance Officer        | \$ 36,947         | \$ 52,732         | \$ 54,924         | \$ 52,000         | \$ 53,518         |
| Director                         | \$ 91,505         | \$ 85,448         | \$ 86,279         | \$ 86,279         | \$ 92,352         |
| Asst.Public Health Director      | \$ 61,340         | \$ 62,263         | \$ 62,879         | \$ 62,879         | \$ 65,166         |
| LICSW                            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| Administrative Assistant         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Board of Health P/S</b> | <b>\$ 190,341</b> | <b>\$ 201,211</b> | <b>\$ 250,341</b> | <b>\$ 252,765</b> | <b>\$ 226,906</b> |
| Professional & Technical         | \$ 230            | \$ 629            | \$ -              | \$ -              | \$ -              |
| Animal Services                  | \$ 13,968         | \$ 19,619         | \$ 32,000         | \$ 32,000         | \$ 32,000         |
| Emergency Management Expense     | \$ 2,649          | \$ 6,090          | \$ 11,266         | \$ 10,000         | \$ 10,000         |
| Advertising                      | \$ 65             | \$ 349            | \$ 400            | \$ 500            | \$ 500            |
| Other Purchased Services         | \$ 29,887         | \$ 29,430         | \$ 32,000         | \$ 32,000         | \$ 32,000         |
| Medical Supplies                 | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| Mileage                          | \$ 225            | \$ 1,585          | \$ 2,500          | \$ 2,500          | \$ 2,500          |
| Clothing Allowance: Union        | \$ 600            | \$ 800            | \$ 600            | \$ 600            | \$ 600            |
| <b>Board of Health O/E</b>       | <b>\$ 47,624</b>  | <b>\$ 58,502</b>  | <b>\$ 78,766</b>  | <b>\$ 77,600</b>  | <b>\$ 77,600</b>  |
| <b>Total Board of Health</b>     | <b>\$ 237,965</b> | <b>\$ 259,713</b> | <b>\$ 329,107</b> | <b>\$ 330,365</b> | <b>\$ 304,506</b> |

**6100 Library**

FY2025 Detailed Budget Request

|                            | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Administrative Assistant   | \$ 36,517         | \$ 41,672         | \$ 42,319         | \$ 42,723         | \$ 44,866         |
| Yr End Salary Adjustment   | \$ 1,400          | \$ 2,071          | \$ -              | \$ 2,021          | \$ 2,127          |
| Circulation Coordinator    | \$ 56,883         | \$ 49,063         | \$ 58,390         | \$ 58,968         | \$ 62,712         |
| Custodian                  | \$ 18,201         | \$ 711            | \$ -              | \$ -              | \$ -              |
| Director                   | \$ 86,342         | \$ 87,472         | \$ 86,175         | \$ 88,338         | \$ 92,352         |
| Teen Program Coordinator   | \$ 43,169         | \$ 44,160         | \$ 44,462         | \$ 44,886         | \$ 46,800         |
| Tech Services Assistant    | \$ 72,724         | \$ 20,562         | \$ 19,960         | \$ 19,960         | \$ 19,926         |
| Library Assistant          | \$ 11,175         | \$ 71,481         | \$ 79,662         | \$ 81,765         | \$ 82,452         |
| Adult Services Librarian   | \$ 55,243         | \$ 55,358         | \$ 58,537         | \$ 59,114         | \$ 62,712         |
| Youth Services Librarian   | \$ 70,175         | \$ 71,724         | \$ 55,000         | \$ 54,995         | \$ 56,784         |
| Branch Librarian: Gaylord  | \$ 26,313         | \$ 28,738         | \$ 30,351         | \$ 30,351         | \$ 32,162         |
| Youth Services: Gaylord    | \$ 25,276         | \$ 16,435         | \$ 16,695         | \$ 16,817         | \$ 18,429         |
| Circulation Asst.: Gaylord | \$ -              | \$ 14,185         | \$ 13,938         | \$ 14,040         | \$ 15,683         |
| Flex Staff Hours           | \$ -              | \$ -              | \$ 1,500          | \$ 1,000          | \$ 1,000          |
| Library Page               | \$ 15,876         | \$ 16,404         | \$ 16,307         | \$ 16,463         | \$ 17,066         |
| Archivist                  | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
|                            | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| <b>Total Library P/S</b>   | <b>\$ 519,294</b> | <b>\$ 520,036</b> | <b>\$ 523,296</b> | <b>\$ 531,441</b> | <b>\$ 555,071</b> |
| Electricity                | \$ 26,330         | \$ 34,454         | \$ 37,760         | \$ 38,500         | \$ 38,500         |
| Natural Gas                | \$ 6,463          | \$ 6,771          | \$ 11,360         | \$ 11,700         | \$ 11,700         |
| Technology                 | \$ 6,878          | \$ 19,582         | \$ 10,000         | \$ 8,000          | \$ 8,000          |
| Postage                    | \$ 1,077          | \$ 654            | \$ 700            | \$ 1,200          | \$ 1,200          |
| Contracted Service         | \$ 989            | \$ 16,469         | \$ 24,000         | \$ 24,750         | \$ 24,750         |
| Water                      | \$ 525            | \$ 780            | \$ 600            | \$ 700            | \$ 700            |
| Sewer                      | \$ 280            | \$ 280            | \$ 500            | \$ 400            | \$ 400            |
| Facilities Management      | \$ 42,228         | \$ 44,787         | \$ 46,000         | \$ 49,500         | \$ 49,500         |
| Network Services           | \$ 28,526         | \$ 28,127         | \$ 28,500         | \$ 27,952         | \$ 27,952         |
| Educational Supplies       | \$ 86,836         | \$ 78,983         | \$ 92,000         | \$ 90,000         | \$ 90,000         |
| Library Supplies           | \$ 8,626          | \$ 7,312          | \$ 10,000         | \$ 7,000          | \$ 7,000          |
| Custodial Supplies         | \$ 3,291          | \$ 2,396          | \$ 4,000          | \$ 2,500          | \$ 2,500          |
| Mileage                    | \$ 157            | \$ 179            | \$ 300            | \$ -              | \$ -              |

FY2025 Detailed Budget Request

|                          | FY22              | FY23              | FY24              | FY25 Goal         | FY25              |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Branch: Other            | \$ 25,226         | \$ 23,272         | \$ 27,500         | \$ 25,000         | \$ 25,000         |
| Uniform Allowance: Union | \$ 3,200          | \$ 2,800          | \$ 3,000          | \$ 3,000          | \$ 3,000          |
| <b>Total Library O/E</b> | <b>\$ 240,632</b> | <b>\$ 266,846</b> | <b>\$ 296,220</b> | <b>\$ 290,202</b> | <b>\$ 290,202</b> |
| <b>Total Library</b>     | <b>\$ 759,926</b> | <b>\$ 786,882</b> | <b>\$ 819,516</b> | <b>\$ 821,643</b> | <b>\$ 845,273</b> |

**6710 Old Firehouse Museum**

|                                   |                 |                 |                 |                 |                 |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Electricity                       | \$ 554          | \$ 744          | \$ 1,000        | \$ 1,000        | \$ 1,000        |
| Natural Gas                       | \$ 2,448        | \$ 2,459        | \$ 3,000        | \$ 3,000        | \$ 3,000        |
| Water                             | \$ 51           | \$ 52           | \$ 50           | \$ 50           | \$ 50           |
| Repair & Maintenance Buildings    | \$ 590          | \$ 4,889        | \$ 2,500        | \$ 2,500        | \$ 2,500        |
| Other Property Related Services   | \$ -            | \$ 225          | \$ 200          | \$ 200          | \$ 200          |
| <b>Total Old Firehouse Museum</b> | <b>\$ 3,643</b> | <b>\$ 8,369</b> | <b>\$ 6,750</b> | <b>\$ 6,750</b> | <b>\$ 6,750</b> |

**7110 Retirement of Debt**

|  |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Total Principal: Long-Term Debt</b> | <b>\$ 2,015,023</b> | <b>\$ 2,426,185</b> | <b>\$ 2,432,472</b> | <b>\$ 2,418,885</b> | <b>\$ 2,418,885</b> |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|

**7510 Interest: Long-Term Debt**

|                                       |                   |                     |                   |                   |                   |
|---------------------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| <b>Total Interest: Long-Term Debt</b> | <b>\$ 887,346</b> | <b>\$ 1,007,254</b> | <b>\$ 930,765</b> | <b>\$ 843,791</b> | <b>\$ 843,791</b> |
|---------------------------------------|-------------------|---------------------|-------------------|-------------------|-------------------|

**7520 Interest: Short-Term Debt**

|  |                   |             |                 |                 |                 |
|--|-------------------|-------------|-----------------|-----------------|-----------------|
| Interest on Notes                      | \$ 233,900        | \$ -        | \$ -            | \$ -            | \$ -            |
| Borrowing Costs                        | \$ -              | \$ -        | \$ 3,000        | \$ 3,000        | \$ 3,000        |
| Paydown                                | \$ 470,000        | \$ -        | \$ -            | \$ -            | \$ -            |
| <b>Total Interest: Short-Term Debt</b> | <b>\$ 703,900</b> | <b>\$ -</b> | <b>\$ 3,000</b> | <b>\$ 3,000</b> | <b>\$ 3,000</b> |

FY2025 Detailed Budget Request

|                                       | FY22         | FY23         | FY24         | FY25 Goal    | FY25         |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|
| <b>9110 Retirement</b>                |              |              |              |              |              |
| <b>Total Retirement</b>               | \$ 3,774,831 | \$ 4,019,387 | \$ 4,343,569 | \$ 4,765,712 | \$ 4,765,712 |
| <b>9130 Unemployment Compensation</b> |              |              |              |              |              |
| <b>Total Unemployment Insurance</b>   | \$ 26,881    | \$ 26,271    | \$ 101,000   | \$ 101,000   | \$ 101,000   |
| <b>9140 Group Health Insurance</b>    |              |              |              |              |              |
| <b>Total Group Health Insurance</b>   | \$ 4,260,467 | \$ 4,252,598 | \$ 4,963,378 | \$ 5,410,082 | \$ 5,330,448 |
| <b>9160 Fica/Medicare</b>             |              |              |              |              |              |
| <b>Total Fica/Medicare</b>            | \$ 394,999   | \$ 434,482   | \$ 420,000   | \$ 500,000   | \$ 500,000   |
| <b>9450 Liability Insurance</b>       |              |              |              |              |              |
| Property Insurance                    | \$ 321,590   | \$ 368,677   | \$ 415,000   | \$ 468,200   | \$ 468,200   |
| Deductibles                           | \$ -         | \$ -         | \$ 25,000    | \$ 25,000    | \$ 25,000    |
| <b>Total Liability Insurance</b>      | \$ 321,590   | \$ 368,677   | \$ 440,000   | \$ 493,200   | \$ 493,200   |
| <b>2950 Ct. River Channel Marker</b>  |              |              |              |              |              |
| <b>Total Ct. River Channel Marker</b> | \$ 3,500     | \$ 4,000     | \$ 12,000    | \$ 12,000    | \$ 12,000    |
| <b>4340 DPW: Landfill</b>             |              |              |              |              |              |
| Yr End Salary Adjustment              | \$ 186       | \$ 326       | \$ -         | \$ -         | \$ 370       |
| Overtime                              | \$ 4,446     | \$ 1,094     | \$ 6,622     | \$ 6,622     | \$ 6,622     |

FY2025 Detailed Budget Request

|                                   | FY22                | FY23                | FY24                | FY25 Goal           | FY25                |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gate Attendant                    | \$ 31,232           | \$ 37,328           | \$ 34,840           | \$ 43,680           | \$ 44,117           |
| Temporary Staff                   | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Solid Waste Coordinator           | \$ 49,296           | \$ 42,549           | \$ 50,743           | \$ 51,231           | \$ 51,999           |
| <b>Total DPW:Landfill P/S</b>     | <b>\$ 85,160</b>    | <b>\$ 81,297</b>    | <b>\$ 92,205</b>    | <b>\$ 101,533</b>   | <b>\$ 103,108</b>   |
| Electricity                       | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Engineer/Architectural            | \$ 214              | \$ -                | \$ 1,000            | \$ 1,000            | \$ 1,000            |
| Printing & Binding & Postage      | \$ 10,395           | \$ 1,818            | \$ 4,600            | \$ 4,600            | \$ 4,600            |
| Advertising                       | \$ 1,420            | \$ 959              | \$ 1,700            | \$ 1,700            | \$ 1,700            |
| Postage                           | \$ 1,968            | \$ -                | \$ -                | \$ -                | \$ -                |
| Repair & Maintenance Buildings    | \$ 57               | \$ -                | \$ 2,000            | \$ 2,000            | \$ 2,000            |
| Repair & Maintenance Vehicles     | \$ 1,862            | \$ 6,846            | \$ 9,100            | \$ 5,000            | \$ 5,000            |
| Rent/Lease Construction Equipment | \$ -                | \$ 39,640           | \$ 52,000           | \$ 52,000           | \$ 52,000           |
| Garbage Removal Contract          | \$ 557,226          | \$ 677,724          | \$ 689,000          | \$ 710,000          | \$ 1,210,000        |
| Tipping Fee                       | \$ 276,535          | \$ 381,630          | \$ 434,000          | \$ 434,000          | \$ 434,000          |
| Public Works Supplies             | \$ -                | \$ -                | \$ 3,000            | \$ 3,000            | \$ 3,000            |
| Departmental/Office Supplies      | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Uniforms                          | \$ 1,633            | \$ 623              | \$ 1,200            | \$ 1,200            | \$ 1,200            |
| PAYT Supplies                     | \$ 109,008          | \$ 105,886          | \$ 112,000          | \$ 112,000          | \$ 112,000          |
| Fuel                              | \$ 239              | \$ 4,447            | \$ 2,500            | \$ -                | \$ -                |
| <b>Total DPW:Landfill O/E</b>     | <b>\$ 960,557</b>   | <b>\$ 1,219,573</b> | <b>\$ 1,312,100</b> | <b>\$ 1,326,500</b> | <b>\$ 1,826,500</b> |
| <b>Total DPW: Landfill</b>        | <b>\$ 1,045,717</b> | <b>\$ 1,300,870</b> | <b>\$ 1,404,305</b> | <b>\$ 1,428,033</b> | <b>\$ 1,929,608</b> |

**4360 DPW:Sewerage**

|                               |           |           |           |           |           |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|
| Telephone                     | \$ 1,773  | \$ 1,344  | \$ -      | \$ -      | \$ -      |
| Other Purchased Services      | \$ 45,125 | \$ 46,986 | \$ 60,000 | \$ 60,000 | \$ 60,000 |
| Repair & Maintenance Vehicles | \$ 8,356  | \$ -      | \$ 1,000  | \$ 1,000  | \$ 1,000  |
| Sewerage Supplies             | \$ 10,898 | \$ 17,399 | \$ 15,600 | \$ 20,000 | \$ 20,000 |

FY2025 Detailed Budget Request

|                           | FY22             | FY23             | FY24             | FY25 Goal        | FY25             |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Uniforms                  | \$ 1,024         | \$ 686           | \$ 1,500         | \$ 1,500         | \$ 1,500         |
| <b>TOTAL DPW:Sewerage</b> | <b>\$ 67,176</b> | <b>\$ 66,415</b> | <b>\$ 78,100</b> | <b>\$ 82,500</b> | <b>\$ 82,500</b> |

**4430 DPW:Water Pollution Control**

|                           |                   |                   |                   |                   |                   |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Operations Manager:WWTP   | \$ 67,094         | \$ 68,111         | \$ 68,099         | \$ 68,786         | \$ 71,968         |
| Yr End Salary Adjustment  | \$ 1,564          | \$ 1,405          | \$ -              | \$ 2,051          | \$ 2,145          |
| Overtime                  | \$ 22,376         | \$ 19,786         | \$ 31,500         | \$ 31,500         | \$ 31,500         |
| Scheduled Overtime        | \$ 19,122         | \$ 18,663         | \$ 30,000         | \$ 30,000         | \$ 30,000         |
| Technician                | \$ 58,906         | \$ 63,320         | \$ 66,040         | \$ 69,339         | \$ 70,379         |
| Compliance Manager        | \$ 71,906         | \$ 72,988         | \$ 73,217         | \$ 73,716         | \$ 76,773         |
| SHMEO                     | \$ 205,270        | \$ 227,985        | \$ 255,442        | \$ 265,442        | \$ 269,424        |
| Supervisor                | \$ -              | \$ 43,724         | \$ 65,895         | \$ 65,895         | \$ 69,160         |
| On Call                   | \$ -              | \$ 7,400          | \$ 7,280          | \$ 7,280          | \$ 7,389          |
| <b>Total DPW:WWTP P/S</b> | <b>\$ 446,238</b> | <b>\$ 523,382</b> | <b>\$ 597,473</b> | <b>\$ 614,009</b> | <b>\$ 628,738</b> |

|                                    |            |            |            |            |            |
|------------------------------------|------------|------------|------------|------------|------------|
| Electricity                        | \$ 192,452 | \$ 234,618 | \$ 202,000 | \$ 202,000 | \$ 202,000 |
| Natural Gas                        | \$ 29,954  | \$ 25,549  | \$ 33,000  | \$ 36,000  | \$ 36,000  |
| Heating Fuel                       | \$ -       | \$ -       | \$ 5,000   | \$ 2,500   | \$ 2,500   |
| Engineer/Architectural             | \$ 2,800   | \$ 22,577  | \$ 25,000  | \$ 25,000  | \$ 25,000  |
| Printing & Binding                 | \$ 2,208   | \$ 2,234   | \$ 3,300   | \$ 3,300   | \$ 3,300   |
| Postage                            | \$ 4,300   | \$ 4,106   | \$ 5,000   | \$ 5,500   | \$ 5,500   |
| Other Purchased Services           | \$ 104,012 | \$ 85,968  | \$ 100,000 | \$ 160,000 | \$ 160,000 |
| Stormwater                         | \$ 16,377  | \$ 12,456  | \$ 56,000  | \$ 25,000  | \$ 25,000  |
| Water                              | \$ 12,392  | \$ 10,403  | \$ 9,500   | \$ 10,500  | \$ 10,500  |
| Repair & Maintenance Buildings     | \$ 19,731  | \$ 20,535  | \$ 12,500  | \$ 12,500  | \$ 12,500  |
| Repair & Maintenance Vehicles      | \$ 2,461   | \$ -       | \$ 2,400   | \$ 2,400   | \$ 2,400   |
| Repair & Maintenance Pump Stations | \$ 36,789  | \$ 10,517  | \$ 42,000  | \$ 82,000  | \$ 82,000  |
| Rent/Lease Photo Copier            | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |
| Sludge Disposal                    | \$ 244,348 | \$ 251,518 | \$ 307,000 | \$ 307,000 | \$ 307,000 |
| Lab Supplies                       | \$ 7,907   | \$ 16,767  | \$ 14,000  | \$ 14,000  | \$ 14,000  |

FY2025 Detailed Budget Request

|                              | FY22      | FY23       | FY24      | FY25 Goal  | FY25       |
|------------------------------|-----------|------------|-----------|------------|------------|
| Sewerage Supplies            | \$ 69,725 | \$ 61,550  | \$ 44,000 | \$ 44,000  | \$ 44,000  |
| Chemicals                    | \$ 62,269 | \$ 138,998 | \$ 93,000 | \$ 140,000 | \$ 140,000 |
| Uniforms                     | \$ 5,227  | \$ 6,519   | \$ 6,000  | \$ 7,500   | \$ 7,500   |
| Office/Computer Supplies     | \$ 375    | \$ 571     | \$ 500    | \$ 500     | \$ 500     |
| SW/IPP Supplies              | \$ 331    | \$ 81      | \$ 5,000  | \$ 25,000  | \$ 25,000  |
| Buildings & Grounds Supplies | \$ 14,586 | \$ 12,221  | \$ 8,100  | \$ 8,100   | \$ 8,100   |
| Vehicular Supplies           | \$ 1,742  | \$ 9,430   | \$ 3,100  | \$ 3,100   | \$ 3,100   |
| Fuel                         | \$ 4,063  | \$ 5,804   | \$ 5,400  | \$ 5,400   | \$ 5,400   |

**Total DPW:WWTP O/E** \$ **834,049** \$ **932,422** \$ **981,800** \$ **1,121,300** \$ **1,121,300**

**Total DPW: Water Pollution Control** \$ **1,280,287** \$ **1,455,804** \$ **1,579,273** \$ **1,735,309** \$ **1,750,038**

**6800 Ledges Golf Course/Valley View**

|                       |            |            |            |            |            |
|-----------------------|------------|------------|------------|------------|------------|
| Contract: Maintenance | \$ 556,596 | \$ 612,229 | \$ 625,239 | \$ 701,762 | \$ 701,762 |
| Contract: Management  | \$ 36,000  | \$ 36,000  | \$ 39,900  | \$ 39,900  | \$ 39,900  |
| Contract: Operations  | \$ 647,855 | \$ 711,129 | \$ 726,241 | \$ 798,600 | \$ 830,600 |
| Other Expenses        | \$ 15,070  | \$ 4,795   | \$ 5,000   | \$ 15,000  | \$ 15,000  |
| Farm Tax              | \$ 6,500   | \$ 6,500   | \$ 6,500   | \$ 6,500   | \$ 6,500   |

**Total Ledges Golf Course** \$ **1,262,021** \$ **1,370,653** \$ **1,402,880** \$ **1,561,762** \$ **1,593,762**

**Workers' Compensation**

|   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total Workers' Compensation Budgeted</b> | \$ <b>150,000</b> | \$ <b>150,000</b> | \$ <b>150,000</b> | \$ <b>150,000</b> | \$ <b>150,000</b> |
| <b>Total Workers' Compensation Expended</b> | \$ <b>126,166</b> | \$ <b>185,748</b> | \$ <b>-</b>       | \$ <b>-</b>       | \$ <b>-</b>       |

**Injured on Duty**

**Total Injured on Duty Budgeted** \$ **50,000** \$ **50,000** \$ **50,000** \$ **60,000** \$ **50,000**

FY2025 Detailed Budget Request

|   | FY22                 | FY23                 | FY24                 | FY25 Goal            | FY25                 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Total Injured on Duty Expended</b>       | \$ 60,492            | \$ 80,086            | \$ -                 | \$ -                 | \$ -                 |
| <b>OPEB</b>                                 |                      |                      |                      |                      |                      |
| <b>Total OPEB Budgeted</b>                  | \$ 500,000           | \$ 500,000           | \$ 500,000           | \$ 500,000           | \$ 500,000           |
| <b>Capital Stabilization</b>                |                      |                      |                      |                      |                      |
| <b>Total Capital Stabilization Budgeted</b> | \$ 200,000           | \$ 122,000           | \$ 100,000           | \$ 100,000           | \$ -                 |
| <b>Mosier School Stabilization</b>          |                      |                      |                      |                      |                      |
| <b>Total Mosier School Stabilization</b>    | \$ 200,000           | \$ 200,000           | \$ 750,000           | \$ 600,000           | \$ -                 |
| <b>Conservation Land Fund</b>               |                      |                      |                      |                      |                      |
| <b>Conservation Land Fund Budgeted</b>      | \$ 15,000            | \$ 15,000            | \$ 15,000            | \$ 15,000            | \$ 15,000            |
| <b>Conservation Land Fund Expended</b>      | \$ -                 | \$ 300               | \$ 200               | \$ -                 | \$ -                 |
| <b>SCHOOL</b>                               |                      |                      |                      |                      |                      |
| <b>Total School</b>                         | \$ 22,420,574        | \$ 23,623,345        | \$ 24,587,460        | \$ 26,787,460        | \$ 25,521,460        |
| <hr/>                                       |                      |                      |                      |                      |                      |
| <b>Total General Fund</b>                   | \$ 21,123,424        | \$ 21,981,520        | \$ 24,349,677        | \$ 25,705,634        | \$ 25,243,947        |
| <b>Total Misc. Trust</b>                    | \$ 1,115,000         | \$ 1,037,000         | \$ 1,565,000         | \$ 1,425,000         | \$ 715,000           |
| <b>Total Receipts Reserved</b>              | \$ 3,500             | \$ 4,000             | \$ 12,000            | \$ 12,000            | \$ 12,000            |
| <b>Total DPW: Landfill</b>                  | \$ 1,045,717         | \$ 1,300,870         | \$ 1,404,305         | \$ 1,428,033         | \$ 1,929,608         |
| <b>Total DPW: WWTP</b>                      | \$ 1,347,463         | \$ 1,522,219         | \$ 1,657,373         | \$ 1,817,809         | \$ 1,832,538         |
| <b>Total Ledges</b>                         | \$ 1,262,021         | \$ 1,370,653         | \$ 1,402,880         | \$ 1,561,762         | \$ 1,593,762         |
| <b>Total School</b>                         | \$ <u>22,420,574</u> | \$ <u>23,623,345</u> | \$ <u>24,587,460</u> | \$ <u>26,787,460</u> | \$ <u>25,521,460</u> |
|   | \$ 48,317,699        | \$ 50,839,607        | \$ 54,978,695        | \$ 58,737,698        | \$ 56,848,315        |

FY2025 Detailed Budget Request

**FY22**

**FY23**

**FY24**

**FY25 Goal**

**FY25**

