

FY2025 Detailed Budget Request

	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Goal Requested	FY25 TA Approved
1220 Selectboard					
Town Administrator	\$ 150,254	\$ 165,006	\$ 175,000	\$ 180,000	\$ 170,000
Yr End Salary Adjustment	\$ 1,007	\$ 1,151	\$ -	\$ 909	\$ 873
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
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Selectboard P/S	\$ 214,327	\$ 228,112	\$ 240,412	\$ 247,424	\$ 238,228
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
Total Selectboard O/E	\$ 26,500	\$ 40,400	\$ 35,700	\$ 35,700	\$ 33,350
Total Selectboard	\$ 240,827	\$ 268,512	\$ 276,112	\$ 283,124	\$ 271,578
1250 Cable Access					
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	\$ 368
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cable Access P/S	\$ 80,897	\$ 85,844	\$ 84,034	\$ 93,064	\$ 96,029
Utilities	\$ 984	\$ 1,052	\$ 2,000	\$ 2,000	\$ -
Studio Equipment	\$ 9,637	\$ 6,829	\$ 12,000	\$ 12,000	\$ 12,000

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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
	\$	-	\$	-	\$	-	\$	-	\$	-

Total Cable Access O/E	\$	23,944	\$	26,123	\$	26,600	\$	26,600	\$	24,600
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Total Cable Access	\$	104,841	\$	111,967	\$	110,634	\$	119,664	\$	120,629
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1320 Reserve Fund

Total Reserve Fund	\$	-	\$	-	\$	25,000	\$	25,000	\$	25,000
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1350 Accountant/Auditor

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

Total Accounting P/S	\$	217,642	\$	223,734	\$	227,803	\$	228,680	\$	239,308
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Printing & Binding	\$	100	\$	84	\$	150	\$	300	\$	300
Supplies	\$	-	\$	-	\$	-	\$	-	\$	-

Total Accounting O/E	\$	100	\$	84	\$	150	\$	300	\$	300
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Total Accounting	\$	217,742	\$	223,818	\$	227,953	\$	228,980	\$	239,608
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1360 Wage and Classification

Merit Plan	\$	58,000	\$	225,000	\$	90,000	\$	100,000	\$	30,000
Expended/Transferred	\$	(34,568)	\$	(61,217)	\$	(46,064)	\$	-	\$	-
Total Wage & Classification	\$	23,432	\$	163,783	\$	43,936	\$	100,000	\$	30,000

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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
Total Human Resources P/S	\$ 83,404	\$ 64,637	\$ 138,325	\$ 134,604	\$ 141,651
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
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Human Resources O/E	\$ 24,067	\$ 47,382	\$ 34,600	\$ 34,600	\$ 34,600
Total Human Resources	\$ 107,471	\$ 112,019	\$ 172,925	\$ 169,204	\$ 176,251

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
Total Assessors P/S	\$ 149,112	\$ 151,640	\$ 152,809	\$ 153,369	\$ 164,038
Professional & Technical	\$ 4,750	\$ 4,808	\$ 5,400	\$ 5,400	\$ 5,400
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

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Mileage	\$	378	\$	209	\$	1,200	\$	1,000	\$	1,000
Clothing Allowance: Union	\$	200	\$	200	\$	200	\$	200	\$	200
Total Assessors O/E	\$	37,893	\$	37,225	\$	38,975	\$	38,840	\$	38,840
Total Assessor	\$	187,005	\$	188,865	\$	191,784	\$	192,209	\$	202,878

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
Total Collector/Treasurer P/S	\$	174,390	\$	178,266	\$	188,167	\$	188,881	\$	152,341

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
	\$	-	\$	-	\$	-	\$	-	\$	-

Total Collector/Treasurer O/E	\$	36,765	\$	42,128	\$	45,950	\$	46,050	\$	46,050
Total Collector/Treasurer	\$	211,155	\$	220,394	\$	234,117	\$	234,931	\$	198,391

1490 Town Audit

Audit	\$	31,000	\$	35,000	\$	31,000	\$	31,000	\$	31,000
Actuary Study	\$	4,000	\$	4,000	\$	4,000	\$	4,000	\$	4,000
Total Town Audit	\$	35,000	\$	39,000	\$	35,000	\$	35,000	\$	35,000

1500 Town Clerk

FY2025 Detailed Budget Request

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
Total Town Clerk P/S	\$ 102,044	\$ 134,397	\$ 158,391	\$ 159,543	\$ 165,413
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
	\$ -	\$ -	\$ -	\$ -	\$ -
Total Town Clerk O/E	\$ 6,384	\$ 7,023	\$ 17,500	\$ 17,000	\$ 15,000
Total Town Clerk	\$ 108,428	\$ 141,420	\$ 175,891	\$ 176,543	\$ 180,413

1510 Legal Services

Total Legal Services	\$ 94,719	\$ 80,729	\$ 95,000	\$ 95,000	\$ 95,000
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1550 Information Technology

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

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Computer Supplies	\$	4,573	\$	6,603	\$	5,000	\$	5,000	\$	5,000
Computer Replacement	\$	4,315	\$	13,642	\$	15,000	\$	10,000	\$	10,000
	\$	-	\$	-	\$	-	\$	-	\$	-

Total I.T. O/E \$ **270,029** \$ **323,135** \$ **342,121** \$ **354,336** \$ **354,336**

Total Information Technology \$ **340,801** \$ **394,969** \$ **421,952** \$ **434,474** \$ **438,316**

1620 Elections

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
	\$	-	\$	-	\$	-	\$	-	\$	-

Total Elections P/S \$ **8,650** \$ **25,027** \$ **35,000** \$ **40,000** \$ **40,000**

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
	\$	-	\$	-	\$	-	\$	-	\$	-

Total Elections O/E \$ **13,932** \$ **30,249** \$ **41,750** \$ **39,650** \$ **39,650**

Total Elections \$ **22,582** \$ **55,276** \$ **76,750** \$ **79,650** \$ **79,650**

1750 Planning/Conservation

Yr End Salary Correction	\$	505	\$	756	\$	-	\$	779	\$	809
Planning/Conservation Coordinat	\$	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

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total Planning/Conservation P/S	\$ 189,762	\$ 200,882	\$ 202,405	\$ 203,184	\$ 210,972
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
total Planning/Conservation O/E	\$ 43,853	\$ 41,879	\$ 73,124	\$ 73,100	\$ 53,100
Total Planning/Conservation	\$ 233,615	\$ 242,761	\$ 275,529	\$ 276,284	\$ 264,072

1920 Facilities

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 Administrative	\$ -	\$ -	\$ -	\$ -	\$ -
Total Facilities P/S	\$ 79,370	\$ 79,779	\$ 179,619	\$ 182,263	\$ 104,400
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

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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
Total Facilities O/E	\$	228,748	\$	200,786	\$	244,742	\$	292,900	\$	292,900

Total Facilities \$ 308,118 \$ 280,565 \$ 424,361 \$ 475,163 \$ 397,300

1930 Internal Service Fund

Total Internal Service Fund \$ 6,112 \$ 8,647 \$ 8,000 \$ 8,000 \$ 8,000

1950 Town Reports

Total Town Reports \$ 1,064 \$ 1,126 \$ 1,000 \$ 1,000 \$ 1,000

2100 Police

Fitness Standards	\$	13,043	\$	6,250	\$	13,000	\$	13,000	\$	13,000
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

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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

Total Police P/S	\$	2,603,671	\$	2,794,212	\$	3,242,139	\$	3,524,540	\$	3,527,367
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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
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
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Total Police	\$	2,884,591	\$	3,057,107	\$	3,525,069	\$	3,814,770	\$	3,812,597
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FY2025 Detailed Budget Request

2410 Inspection Services

	FY22	FY23	FY24	FY25 Goal	FY25
Local Building Official	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Assistant Wiring/Plumbing Inspec	\$ 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
Mileage	\$ 4,131	\$ 5,092	\$ 6,000	\$ 6,000	\$ 6,000
Clothing Allowance: Union	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Total Inspection Services O/E	\$ 5,647	\$ 18,815	\$ 28,600	\$ 28,600	\$ 28,600
Total Inspection Services	\$ 181,967	\$ 195,722	\$ 221,009	\$ 298,367	\$ 266,963

2440 Weights and Measures

Total Weights and Measures	\$ 7,784	\$ 7,299	\$ 8,000	\$ 8,000	\$ 8,000
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4000 Department of Public Works

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

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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

Total DPW-P/S \$ **818,618** \$ **836,885** \$ **1,093,801** \$ **960,908** \$ **972,630**

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 Buil	\$ 15,885	\$ 11,612	\$ 12,000	\$ 12,000	\$ 12,000
Admin:Uniforms Union/Non-Unio	\$ 7,644	\$ 8,533	\$ 9,000	\$ 9,000	\$ 9,000
Admin:Office/Departmental Supp	\$ 1,258	\$ 2,518	\$ 4,600	\$ 4,600	\$ 4,600
Admin:Building Repair & Mtce Sup	\$ 1,614	\$ 3,907	\$ 12,000	\$ 12,000	\$ 12,000
CM:Repair & Maintenance Facilitie	\$ 25,994	\$ 19,583	\$ 4,000	\$ 4,000	\$ 4,000
CM:Repair & Maintenance Traffic I	\$ 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 Sup	\$ 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

FY2025 Detailed Budget Request

PK:Repair & Maintenance Facilitie	\$	44,666	\$	43,561	\$	50,000	\$	50,000	\$	50,000
PK:Repair & Maintenance Equipm	\$	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 Vehicl	\$	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

DPW-Other Expenses	\$	534,529	\$	565,037	\$	631,550	\$	655,970	\$	655,970
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Total Department of Public Works	\$	1,353,147	\$	1,401,922	\$	1,725,351	\$	1,616,878	\$	1,628,600
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4230 Snow and Ice Removal

Snow and Ice-Overtime	\$	43,048	\$	25,619	\$	21,000	\$	21,000	\$	21,000
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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

Snow and Ice-Other Expenses	\$	135,649	\$	171,791	\$	80,360	\$	80,760	\$	80,760
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Total Snow and Ice Removal	\$	178,697	\$	197,410	\$	101,360	\$	101,760	\$	101,760
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4240 Street Lighting

Street/Signal Lights	\$	90,227	\$	90,624	\$	105,000	\$	105,000	\$	105,000
Total Street Lighting	\$	90,227	\$	90,624	\$	105,000	\$	105,000	\$	105,000

5000 Human Services

FY2025 Detailed Budget Request

	FY22	FY23	FY24	FY25 Goal	FY25
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 Hou	\$ 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/Outre	\$ 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
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 Directc	\$ -	\$ -	\$ 82,160	\$ 72,728	\$ 75,000
Veteran: Yr End Salary Adjustment				\$ 728	\$ 289
Total Human Services-P/S	\$ 467,539	\$ 526,567	\$ 670,227	\$ 707,746	\$ 555,023
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 Buildi	\$ 10,444	\$ 15,880	\$ 15,000	\$ 15,000	\$ 15,000
COA: Repair & Maintenance Vehicl	\$ 5,945	\$ 7,870	\$ 10,500	\$ 10,500	\$ 10,500
COA: Repair & Maintenance Equip	\$ 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

FY2025 Detailed Budget Request

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

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	\$ -	\$ -	\$ -	\$ -	\$ -
Total Board of Health P/S	\$ 190,341	\$ 201,211	\$ 250,341	\$ 252,765	\$ 226,906
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

FY2025 Detailed Budget Request

Board of Health O/E	\$	47,624	\$	58,502	\$	78,766	\$	77,600	\$	77,600
Total Board of Health	\$	237,965	\$	259,713	\$	329,107	\$	330,365	\$	304,506
6100 Library										
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	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-
Total Library P/S	\$	519,294	\$	520,036	\$	523,296	\$	531,441	\$	555,071
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

FY2025 Detailed Budget Request

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	\$	-	\$	-
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

Total Library O/E	\$	240,632	\$	266,846	\$	296,220	\$	290,202	\$	290,202
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Total Library	\$	759,926	\$	786,882	\$	819,516	\$	821,643	\$	845,273
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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

Total Old Firehouse Museum	\$	3,643	\$	8,369	\$	6,750	\$	6,750	\$	6,750
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7110 Retirement of Debt

Total Principal: Long-Term Debt	\$	2,015,023	\$	2,426,185	\$	2,432,472	\$	2,418,885	\$	2,418,885
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7510 Interest: Long-Term Debt

Total Interest: Long-Term Debt	\$	887,346	\$	1,007,254	\$	930,765	\$	843,791	\$	843,791
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7520 Interest: Short-Term Debt

Interest on Notes	\$	233,900	\$	-	\$	-	\$	-	\$	-
Borrowing Costs	\$	-	\$	-	\$	3,000	\$	3,000	\$	3,000

FY2025 Detailed Budget Request

Paydown	\$	470,000	\$	-	\$	-	\$	-	\$	-
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Total Interest: Short-Term Debt	\$	703,900	\$	-	\$	3,000	\$	3,000	\$	3,000
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9110 Retirement

		FY22		FY23		FY24		FY25 Goal		FY25
Total Retirement	\$	3,774,831	\$	4,019,387	\$	4,343,569	\$	4,765,712	\$	4,765,712

9130 Unemployment Compensation

		FY22		FY23		FY24		FY25 Goal		FY25
Total Unemployment Insurance	\$	26,881	\$	26,271	\$	101,000	\$	101,000	\$	101,000

9140 Group Health Insurance

		FY22		FY23		FY24		FY25 Goal		FY25
Total Group Health Insurance	\$	4,260,467	\$	4,252,598	\$	4,963,378	\$	5,410,082	\$	5,330,448

9160 Fica/Medicare

Total Fica/Medicare	\$	394,999	\$	434,482	\$	420,000	\$	500,000	\$	500,000
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9450 Liability Insurance

Property Insurance	\$	321,590	\$	368,677	\$	415,000	\$	468,200	\$	468,200
Deductibles	\$	-	\$	-	\$	25,000	\$	25,000	\$	25,000
Total Liability Insurance	\$	321,590	\$	368,677	\$	440,000	\$	493,200	\$	493,200

2950 Ct. River Channel Marker

Total Ct. River Channel Marker	\$	3,500	\$	4,000	\$	12,000	\$	12,000	\$	12,000
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4340 DPW: Landfill

Yr End Salary Adjustment	\$	186	\$	326	\$	-	\$	-	\$	370
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FY2025 Detailed Budget Request

Overtime	\$	4,446	\$	1,094	\$	6,622	\$	6,622	\$	6,622
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

Total DPW:Landfill P/S	\$	85,160	\$	81,297	\$	92,205	\$	101,533	\$	103,108
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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 Equipme	\$	-	\$	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	\$	-	\$	-

Total DPW:Landfill O/E	\$	960,557	\$	1,219,573	\$	1,312,100	\$	1,326,500	\$	1,826,500
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Total DPW: Landfill	\$	1,045,717	\$	1,300,870	\$	1,404,305	\$	1,428,033	\$	1,929,608
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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
Uniforms	\$	1,024	\$	686	\$	1,500	\$	1,500	\$	1,500

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TOTAL DPW:Sewerage	\$	67,176	\$	66,415	\$	78,100	\$	82,500	\$	82,500
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
Total DPW:WWTP P/S	\$	446,238	\$	523,382	\$	597,473	\$	614,009	\$	628,738
Electricity	\$	192,452	\$	234,618	\$	202,000	\$	202,000	\$	234,000
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	\$	13,500
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 Static	\$	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
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

FY2025 Detailed Budget Request

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 \$ 1,156,300

al DPW: Water Pollution Control \$ 1,280,287 \$ 1,455,804 \$ 1,579,273 \$ 1,735,309 \$ 1,785,038

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

orkers' Compensation Budgeted \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000

orkers' Compensation Expended \$ 126,166 \$ 185,748 \$ - \$ - \$ -

Injured on Duty

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

Total Injured on Duty Expended \$ 60,492 \$ 80,086 \$ - \$ - \$ -

OPEB

FY2025 Detailed Budget Request

Total OPEB Budgeted	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
Capital Stabilization										
Total Capital Stabilization Budgeted	\$	200,000	\$	122,000	\$	100,000	\$	100,000	\$	-
Mosier School Stabilization										
Total Mosier School Stabilization	\$	200,000	\$	200,000	\$	750,000	\$	600,000	\$	-
Conservation Land Fund										
Conservation Land Fund Budgeted	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000
Conservation Land Fund Expended	\$	-	\$	300	\$	200	\$	-	\$	-
SCHOOL										
Total School	\$	22,420,574	\$	23,623,345	\$	24,587,460	\$	26,787,460	\$	25,521,460
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Total General Fund	\$	21,123,424	\$	21,981,520	\$	24,349,677	\$	25,705,634	\$	25,243,947
Total Misc. Trust	\$	1,115,000	\$	1,037,000	\$	1,565,000	\$	1,425,000	\$	715,000
Total Receipts Reserved	\$	3,500	\$	4,000	\$	12,000	\$	12,000	\$	12,000
Total DPW: Landfill	\$	1,045,717	\$	1,300,870	\$	1,404,305	\$	1,428,033	\$	1,929,608
Total DPW: WWTP	\$	1,347,463	\$	1,522,219	\$	1,657,373	\$	1,817,809	\$	1,867,538
Total Ledges	\$	1,262,021	\$	1,370,653	\$	1,402,880	\$	1,561,762	\$	1,593,762
Total School	\$	<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	\$	56,883,315
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