

FY2025 Detailed Budget Request

	FY22 Expended	FY23 Expended	FY24 Budgeted	FY25 Goal Requested	FY25 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	\$ 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
	\$ -	\$ -	\$ -	\$ -	\$ -
<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	\$ 2,500	\$ 2,500	\$ 2,500
Dues & Subscriptions	\$ 11,057	\$ 12,868	\$ 12,000	\$ 12,000	\$ 10,000
<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	\$ 368
	\$ -	\$ -	\$ -	\$ -	\$ -
<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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FY2025 Detailed Budget Request

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

**Total Cable Access O/E** \$ **23,944** \$ **26,123** \$ **26,600** \$ **26,600** \$ **24,600**

**Total Cable Access** \$ **104,841** \$ **111,967** \$ **110,634** \$ **119,664** \$ **120,629**

**1320 Reserve Fund**

**Total Reserve Fund** \$ **-** \$ **-** \$ **25,000** \$ **25,000** \$ **25,000**

**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**

Printing & Binding	\$ 100	\$ 84	\$ 150	\$ 300	\$ 300
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -

**Total Accounting O/E** \$ **100** \$ **84** \$ **150** \$ **300** \$ **300**

**Total Accounting** \$ **217,742** \$ **223,818** \$ **227,953** \$ **228,980** \$ **239,608**

**1360 Wage and Classification**

Merit Plan \$ 58,000 \$ 225,000 \$ 90,000 \$ 100,000 \$ 50,000

FY2025 Detailed Budget Request

	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>\$ 50,000</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>
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<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>
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**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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FY2025 Detailed Budget Request

	FY22	FY23	FY24	FY25 Goal	FY25
Revaluation	\$ 28,265	\$ 31,500	\$ 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>\$ 30,840</b>
<b>Total Assessor</b>	<b>\$ 187,005</b>	<b>\$ 188,865</b>	<b>\$ 191,784</b>	<b>\$ 192,209</b>	<b>\$ 194,878</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	\$ -	\$ -
Professional 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**

FY2025 Detailed Budget Request

	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>
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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
	\$ -	\$ -	\$ -	\$ -	\$ -
<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>

FY2025 Detailed Budget Request

	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>

**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
	\$ -	\$ -	\$ -	\$ -	\$ -
<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>

FY2025 Detailed Budget Request

	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					

FY2025 Detailed Budget Request

	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

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**Total Police P/S**    \$    **2,603,671**    \$    **2,794,212**    \$    **3,242,139**    \$    **3,524,540**    \$    **3,527,367**

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>

**2440 Weights and Measures**

<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>
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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
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 Facilitlies	\$ 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>					
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25 Goal</b>	<b>FY25</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	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -

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**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
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>
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<b>Total Library</b>	<b>\$ 759,926</b>	<b>\$ 786,882</b>	<b>\$ 819,516</b>	<b>\$ 821,643</b>	<b>\$ 845,273</b>
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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

<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>
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**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>
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**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>
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**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>
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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	\$ 5,318,448
<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	\$ 3,000
<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	\$ 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 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** \$ **1,156,300**

**Total 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**

**Total Workers' Compensation Budgeted** \$ **150,000** \$ **150,000** \$ **150,000** \$ **150,000** \$ **150,000**  
**Total Workers' Compensation Expended** \$ **126,166** \$ **185,748** \$ **-** \$ **-** \$ **-**

**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	\$ -	\$ -	\$ -

**OPEB**

<b>Total OPEB Budgeted</b>	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
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**Capital Stabilization**

<b>Total Capital Stabilization Budgeted</b>	\$ 200,000	\$ 122,000	\$ 100,000	\$ 100,000	\$ -
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**Mosier School Stabilization**

<b>Total Mosier School Stabilization</b>	\$ 200,000	\$ 200,000	\$ 750,000	\$ 600,000	\$ -
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**Conservation Land Fund**

<b>Conservation Land Fund Budgeted</b>	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Conservation Land Fund Expended</b>	\$ -	\$ 300	\$ 200	\$ -	\$ -

**SCHOOL**

<b>Total School</b>	\$ 22,420,574	\$ 23,623,345	\$ 24,587,460	\$ 26,787,460	\$ 25,521,460
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<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	\$ 3,000
<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	\$ 1,867,538
<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	\$ 56,874,315

FY2025 Detailed Budget Request

**FY22**

**FY23**

**FY24**

**FY25 Goal**

**FY25**

