February 1, 2025 Deliberative Session - Municipal Budget

Department	2022 Original Budget	2022 Actual	2023 Original Budget	2023 Actual	2024 Original Budget	2024 Department Head Projected Balances	2025 Department Head Budget	2025 TA Budget	2025 BOS Budget	Dollar Change 2024 Original to BOS	Percentage Change
Assessing	$ 133,817	$ 111,162	$ 136,358	$ 113,883	$ 149,350	$ 149,210	$ 205,726	$ 150,736	150,536	$ 1,186	0.79%
Board of Selectman	$ 17,000	$ 20,141	$ 20,000	$ 20,407	$ 20,000	$ 20,000	$ 22,800	$ 22,000	22,000	$ 2,000	10.00%
Town Administrator	$ 187,673	$ 180,355	$ 189,718	$ 201,622	$ 231,987	$ 199,131	$ 267,047	$ 267,047	228,047	$ (3,940)	-1.70%
Legal	$ 42,500	$ 65,185	$ 42,500	$ 28,298	$ 37,500	$ 24,000	$ 37,500	$ 37,500	37,500	$ -	0.00%
MACC Base	$ 574,067	$ 574,066	$ 596,860	$ 596,860	$ 625,569	$ 625,569	$ 650,592	$ 650,592	642,998	$ 17,429	2.79%
Hydrant Fees	$ 200,772	$ 203,756	$ 200,772	$ 203,802	$ 258,570	$ 263,404	$ 294,925	$ 294,925	294,925	$ 36,355	14.06%
Historical	$ 3,000	$ -	$ 3,000	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	3,000	$ -	0.00%
Emergency Management	$ 8,000	$ 7,384	$ 8,000	$ 7,225	$ 9,000	$ 9,000	$ 9,310	$ 9,210	9,210	$ 210	2.33%
Library	$ 874,174	$ 863,546	$ 935,107	$ 929,003	$ 968,271	$ 936,364	$ 963,546	$ 963,546	963,546	$ (4,725)	-0.49%
Finance Operations	$ 294,377	$ 260,566	$ 309,139	$ 281,292	$ 293,892	$ 352,585	$ 310,714	$ 311,105	318,305	$ 24,413	8.31%
Employee Benefits	$ 3,517,833	$ 3,266,683	$ 3,814,881	$ 3,814,381	$ 4,105,565	$ 3,939,974	$ 4,508,329	$ 4,577,836	4,577,836	$ 472,271	11.50%
Property and Causulty Ins.	$ 158,112	$ 94,136	$ 177,022	$ 98,613	$ 189,064	$ 186,064	$ 198,267	$ 201,948	201,948	$ 12,884	6.81%
Debt Service	$ 1,164,263	$ 1,290,394	$ 1,292,359	$ 1,263,873	$ 1,177,661	$ 1,173,161	$ 868,789	$ 868,789	868,789	$ (308,872)	-26.23%
Tax Collector	$ 83,412	$ 81,714	$ 88,296	$ 86,395	$ 91,402	$ 90,892	$ 100,965	$ 96,665	96,665	$ 5,263	5.76%
Ambulance	$ 1,032,613	$ 969,898	$ 1,183,827	$ 1,119,841	$ 1,248,297	$ 1,158,567	$ 1,297,890	$ 1,297,980	1,297,980	$ 49,683	3.98%
Fire	$ 674,000	$ 626,254	$ 823,178	$ 744,352	$ 845,111	$ 894,686	$ 886,390	$ 886,390	862,446	$ 17,335	2.05%
General Building Maint.	$ 416,566	$ 181,695	$ 436,344	$ 190,669	$ 524,253	$ 564,626	$ 550,733	$ 544,133	540,133	$ 15,880	3.03%
Cemeteries	$ 94,063	$ 91,554	$ 110,927	$ 88,234	$ 102,898	$ 106,547	$ 142,972	$ 121,584	118,084	$ 15,186	14.76%
Public Works Admin	$ 203,681	$ 197,792	$ 294,171	$ 301,666	$ 316,701	$ 330,076	$ 344,175	$ 333,436	331,936	$ 15,235	4.81%
Highways and Streets	$ 1,451,335	$ 1,601,433	$ 1,435,511	$ 1,397,965	$ 1,466,613	$ 1,421,812	$ 1,863,028	$ 1,641,164	1,707,761	$ 241,148	16.44%
Street Lighting	$ 45,600	$ 45,500	$ 60,600	$ 2,960	$ 60,000	$ 56,500	$ 65,000	$ 65,000	65,000	$ 5,000	8.33%
Solid Waste	$ 866,078	$ 793,112	$ 901,738	$ 763,759	$ 867,520	$ 826,014	$ 935,221	$ 935,221	896,221	$ 28,701	3.31%
Parks Maint.	$ 141,480	$ 134,060	$ 174,913	$ 123,110	$ 168,368	$ 132,220	$ 182,239	$ 221,051	221,051	$ 52,683	31.29%
Human Resources	$ 79,796	$ 85,955	$ 91,433	$ 80,908	$ 97,274	$ 92,074	$ 101,787	$ 103,287	103,287	$ 6,013	6.18%
Information Technology	$ 439,891	$ 463,457	$ 450,829	$ 453,986	$ 477,092	$ 477,092	$ 493,222	$ 489,722	489,722	$ 12,630	2.65%
Police Admin	$ 2,481,490	$ 2,637,169	$ 2,353,226	$ 2,311,450	$ 2,691,064	$ 2,653,956	$ 2,977,862	$ 2,899,982	2,882,266	$ 191,202	7.11%
Police Operations	$ 118,050	$ 212,678	$ 142,500	$ 265,559	$ 89,238	$ 98,538	$ 147,500	$ 147,500	152,500	$ 63,262	70.89%
Police Support	$ 89,516	$ 80,100	$ 86,475	$ 94,073	$ 90,045	$ 93,295	$ 102,400	$ 102,400	93,400	$ 3,355	3.73%
Planning	$ 281,058	$ 237,245	$ 256,547	$ 206,808	$ 249,024	$ 246,384	$ 255,241	$ 254,241	253,066	$ 4,042	1.62%
Zoning	$ 6,650	$ 7,718	$ 6,750	$ 5,430	$ 6,750	$ 6,750	$ 6,700	$ 6,700	7,100	$ 350	5.19%
Building and Health	$ 149,870	$ 130,052	$ 152,474	$ 144,761	$ 162,076	$ 162,905	$ 174,900	$ 174,900	174,300	$ 12,224	7.54%
Recreation	$ 143,233	$ 138,166	$ 157,132	$ 153,550	$ 191,660	$ 192,490	$ 312,955	$ 209,655	208,755	$ 17,095	8.92%
Moderator	$ 1,575	$ 1,500	$ 575	$ -	$ 1,500	$ 575	$ 575	$ 575	575	$ (925)	-61.67%
Town Clerk	$ 189,800	$ 157,157	$ 169,582	$ 147,829	$ 194,056	$ 217,078	$ 210,850	$ 204,450	204,450	$ 10,394	5.36%
Voter Registration	$ 34,945	$ 27,864	$ 21,515	$ 15,657	$ 46,025	$ 15,450	$ 21,750	$ 21,750	21,750	$ (24,275)	-52.74%
Granite State Media	$ 14,036	$ 16,944	$ 19,683	$ 17,653	$ 18,383	$ 18,910	$ 20,063	$ 20,063	20,063	$ 1,680	9.14%
Welfare	$ 131,535	$ 131,272	$ 144,445	$ 181,436	$ 157,677	$ 206,152	$ 224,202	$ 202,947	202,947	$ 45,270	28.71%
Conservation	$ 26,499	$ 26,499	$ 27,681	$ 27,681	$ 29,224	$ 29,224	$ 31,000	$ 30,000	30,000	$ 776	2.66%
Totals	**$ 16,372,360**	**$ 16,014,162**	**$ 17,316,068**	**$ 16,484,990**	**$ 18,261,680**	**$ 17,974,275**	**$ 19,790,166**	**$ 19,369,030**	**$ 19,300,099**	**$ 1,038,419**	**5.69%**
Percentage Change 2024 to 2025		**$ -**		**$ -**			**8.37%**	**6.06%**	**5.69%**		
Potenital Surplus		**$ -**			**$ 287,405**						
Forecasted Total Burn Rate		**$ -**				**98.43%**					

2024 Operating Budget	**$**	**18,261,680**
2025 Proposed Operating Budget	**$**	**19,300,099**
Default Budget	**$**	**18,729,307**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11212	511000	Assessing	WAGES - FULL TIME	$ 87,385	$ 92,876	$ -	$ -	$ -	$ -	$ -
11212	512000	Assessing	WAGES - PART TIME & TEMP	$ -	$ -	$ 36,200	$ 36,200	$ 37,286	$ 37,286	$ 37,286
11212	531200	Assessing	CONSULTING SERVICES	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ -
11212	531310	Assessing	ASSESSMENT & CONSULTING SERVCS	$ 18,268	$ 17,162	$ 105,800	$ 105,800	$ 111,090	$ 105,800	$ 105,800
11212	539002	Assessing	TAX MAP UPDATES	$ 4,740	$ 3,720	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
11212	539100	Assessing	TRAINING/STAFF DEVELOPMENT	$ 770	$ 125	$ 800	$ 800	$ 800	$ 800	$ 800
11212	557000	Assessing	RECORDING FEES			$ 50	$ 10	$ 50	$ 50	$ 50
11212	562000	Assessing	OFFICE SUPPLIES			$ 900	$ 650	$ 700	$ 1,000	$ 800
11212	562500	Assessing	POSTAGE			$ 600	$ 750	$ 800	$ 800	$ 800
Totals				**$ 111,162**	**$ 113,883**	**$ 149,350**	**$ 149,210**	**$ 205,726**	**$ 150,736**	**$ 150,536**

Total Increase 2025 to 2024 **0.79%**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11002	513000	Board of Selectman-OP Budget	WAGES - ELECTED OFFICIALS	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000
11002	514000	Board of Selectman-OP Budget	WAGES - OVERTIME	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000
11002	539100	Board of Selectman-OP Budget	TRAINING/STAFF DEVELOPMENT	$ -	$ 25	$ -	$ -	$ 500	$ -	$ -
11002	555000	Board of Selectman-OP Budget	PRINTING PUBLISHING & ADS	$ 7,141	$ 7,382	$ 7,000	$ 7,000	$ 7,300	$ 7,000	$ 7,000
Totals				**$ 20,141**	**$ 20,407**	**$ 20,000**	**$ 20,000**	**$ 22,800**	**$ 22,000**	**$ 22,000**

Total Increase 2025 to 2024 **10.00%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11012	511000	Town Administrator-OP Budget	WAGES - FULL TIME	$ 119,362	$ 162,078	$ 181,517	$ 178,000	$ 181,898	$ 181,898	$ 181,898
11012	512000	Town Administrator-OP Budget	WAGES - PART TIME & TEMP	$ 37,260	$ 14,910	$ 3,000	$ 1,500	$ -	$ -	$ -
11012	514000	Town Administrator-OP Budget	WAGES - OVERTIME	$ 1,586	$ 2,274	$ 1,500	$ 2,400	$ 1,500	$ 1,500	$ 1,500
11012	531200	Town Administrator-OP Budget	CONSULTING SERVICES	$ -	$ -	$ -	$ -	$ 36,000	$ 36,000	$ -
11012	539100	Town Administrator-OP Budget	TRAINING/STAFF DEVELOPMENT	$ 235	$ 400	$ 150	$ -	$ 799	$ 799	$ 799
11012	553130	Town Administrator-OP Budget	TELEPHONE-CELLULAR	$ 769	$ 1,820	$ 600	$ 600	$ 600	$ 600	$ 600
11012	555000	Town Administrator-OP Budget	PRINTING AND PUBLISHING ADS			$ 500		$ 500	$ 500	$ 500
11012	556000	Town Administrator-OP Budget	DUES & MEMBERSHIPS	$ 14,151	$ 14,697	$ 14,000	$ 15,031	$ 15,100	$ 15,100	$ 15,100
11012	559000	Town Administrator-OP Budget	OTHER CONTRACTED SERVICES	$ 4,710	$ 3,184	$ 29,995	$ 1,000	$ 30,000	$ 30,000	$ 27,000
11012	562000	Town Administrator-OP Budget	OFFICE SUPPLIES	$ 208	$ 963	$ 500	$ 500	$ 500	$ 500	$ 500
11012	562500	Town Administrator-OP Budget	POSTAGE	$ 123	$ -	$ 150	$ 100	$ 150	$ 150	$ 150
11012	567000	Town Administrator-OP Budget	BOOKS AND PERIODICALS			$ 75				
11012	701000	Town Administrator-OP Budget	CONTINGENCY COSTS	$ 1,951	$ 1,295	$ -	$ -	$ -	$ -	$ -
Totals				**$ 180,355**	**$ 201,622**	**$ 231,987**	**$ 199,131**	**$ 267,047**	**$ 267,047**	**$ 228,047**

Total Increase 2025 to 2024 **-1.70%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11302	532000	Legal - OP Budget	LEGAL-GENERAL	$ 52,111	$ 15,584	$ 15,500	$ 10,000	$ 15,500	$ 15,500	$ 15,500
11302	532001	Legal - OP Budget	LEGAL - LABOR & PERSONNEL	$ -	$ -	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000
11302	532002	Legal - OP Budget	LEGAL-COMMUNITY DEVELOPMENT	$ 13,074	$ 12,714	$ 15,000	$ 14,000	$ 15,000	$ 15,000	$ 15,000
11302	532004	Legal - OP Budget	LEGAL - AFSCME UNION	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000	$ 3,000
11302	532005	Legal - OP Budget	LEGAL - TEAMSTER'S UNION	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11302	532007	Legal - OP Budget	LEGAL - ENVIRONMENTAL	$ -	$ -	$ 2,000	$ -	$ 2,000	$ 2,000	$ 2,000
Totals				**$ 65,185**	**$ 28,298**	**$ 37,500**	**$ 24,000**	**$ 37,500**	**$ 37,500**	**$ 37,500**

Total Increase 2025 to 2024 **0.00%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12502	539012	MACC BASE	MILFORD AREA COMMUNICATION CEN	$ 574,066	$ 596,860	$ 625,569	$ 625,569	$ 650,592	$ 650,592	$ 642,998
Totals				**$ 574,066**	**$ 596,860**	**$ 625,569**	**$ 625,569**	**$ 650,592**	**$ 650,592**	**$ 642,998**

Total Increase 2025 to 2024 **2.79%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12502	544000	Water Hydrant Fees	HYDRANT RENTALS	$ 203,756	$ 203,802	$ 258,570	$ 263,404	$ 294,925	$ 294,925	$ 294,925
Totals				**$ 203,756**	**$ 203,802**	**$ 258,570**	**$ 263,404**	**$ 294,925**	**$ 294,925**	**$ 294,925**

Total Increase 2025 to 2024 **14.06%**

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
13802	539210	Historical	Historical Society	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Totals				**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**

Total Increase 2025 to 2024 **0.00%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD	2025 TA Budget	2025 BOS Budget
12402	512000	Emergency Management - OP Budget	WAGES - PART TIME & TEMP	$ 500	$ 500	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
12402	539100	Emergency Management - OP Budget	TRAINING/STAFF DEVELOPMENT	$ -	$ 34	$ 250	$ 250	$ 250	$ 250	$ 250
12402	539900	Emergency Management - OP Budget	OTHER PROFESSIONAL SERVICES	$ 4,000	$ 4,021	$ 5,250	$ 5,250	$ 5,460	$ 5,460	$ 5,460
12402	543100	Emergency Management - OP Budget	CONTRACTUAL-EQUIPMENT	$ 2,884	$ 2,670	$ 2,500	$ 2,500	$ 2,600	$ 2,500	$ 2,500
Totals				**$ 7,384**	**$ 7,225**	**$9,000**	**$9,000**	**$9,310**	**$9,210**	**$9,210**

Total Increase 2025 to 2024 **2.33%**

Organization	Object	Account Descrip(on	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
43002	511000	WAGES - FULL TIME	$ 441,317	$ 454,291	$ 503,352	$ 494,069	$ 524,693	$ 524,693	$ 524,693
43002	512000	WAGES - PART TIME & TEMP	$ 199,035	$ 210,813	$ 237,317	$ 216,926	$ 256,230	$ 256,230	$ 256,230
43002	512320	PT/TEMP-SUNDAY LIBRARY	$ -	$ 137	$ 500		$ -	$ -	$ -
43002	514000	WAGES - OVERTIME	$ -	$ -	$ 250		$ 250	$ 250	$ 250
43002	531200	CONSULTING SERVICES	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ 500
43002	539040	GMILCS SVC	$ 38,000	$ 37,296	$ 39,900	$ 39,900	$ 41,895	$ 41,895	$ 41,895
43002	539041	HILLSTOWN COOP FEE	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50
43002	539050	INTERNET SERVICE PROVIDER	$ 7,376	$ 7,496	$ 7,496	$ 8,175	$ 8,200	$ 8,200	$ 8,200
43002	539080	PUBLIC RELATIONS SERVICES	$ 998	$ 1,198	$ 2,950	$ 2,100	$ 2,700	$ 2,700	$ 2,700
43002	539100	TRAINING/STAFF DEVELOPMENT	$ 4,138	$ 1,390	$ 1,000	$ 500	$ 750	$ 750	$ 750
43002	539900	OTHER PROFESSIONAL SERVICES	$ 1,047	$ 877	$ 7,545	$ 2,000	$ 5,000	$ 5,000	$ 5,000
43002	541000	ELECTRICITY	$ -	$ -	$ 21,600	$ 31,843			
43002	541100	HEAT & GAS	$ 9,334	$ 7,658	$ 8,400	$ 5,293	$ -	$ -	$ -
43002	541200	WATER	$ 659	$ 716	$ 900	$ 900	$ -	$ -	$ -
43002	541300	SEWER	$ 552	$ 805	$ 900	$ 900	$ -	$ -	$ -
43002	543100	CONTRACTUAL-EQUIPMENT	$ 2,541	$ 3,878	$ 3,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
43002	543300	CONTRACTUAL-BUILDINGS	$ 16,802	$ 63,637	$ 10,000	$ 10,000	$ -	$ -	$ -
43002	556000	DUES & MEMBERSHIPS	$ -	$ -	$ 950	$ 961	$ 950	$ 950	$ 950
43002	558100	TRAVEL/MILEAGE REIMBURSEMENTS	$ 1,027	$ 1,667	$ 1,000	$ 1,500	$ 1,500	$ 1,500	$ 1,500
43002	558520	ADULT PROGRAM SERVICES	$ -	$ -	$ 500	$ 350	$ 500	$ 500	$ 500
43002	561000	GENERAL SUPPLIES	$ 584	$ 315	$ 300	$ 300	$ 300	$ 300	$ 300
43002	561020	LANDSCAPING SUPPLIES	$ 37	$ 132	$ 100	$ 91	$ 100	$ 100	$ 100
43002	561022	CIRCULATION SUPPLIES	$ 90	$ 1,433	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
43002	561023	PROCESSING SUPPLIES	$ 3,839	$ 4,201	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
43002	561025	PUBLIC RELATIONS SUPPLIES	$ 198	$ 185	$ 100	$ 81	$ 100	$ 100	$ 100
43002	561026	CHILDRENS PROGRAM SUPPLIES	$ 681	$ 779	$ 500	$ 508	$ 1,000	$ 1,000	$ 1,000
43002	561027	YOUNG ADULT PROGRAM SUPPLIES	$ 160	$ 66	$ 100	$ 250	$ 750	$ 750	$ 750
43002	561028	ADULT PROGRAM SUPPLIES	$ 308	$ 263	$ 300	$ 433	$ 550	$ 550	$ 550
43002	562000	OFFICE SUPPLIES	$ 4,983	$ 5,686	$ 4,300	$ 4,300	$ 4,000	$ 4,000	$ 4,000
43002	562500	POSTAGE	$ 31	$ -	$ 1		$ 1	$ 1	$ 1
43002	563100	SUPPLIES - EQUIPMENT	$ 662	$ 620	$ 1,000	$ 500	$ 500	$ 500	$ 500
43002	563300	SUPPLIES - BUILDINGS	$ 10,263	$ 2,339	$ 3,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
43002	563350	CUSTODIAL SUPPLIES	$ 1,947	$ 3,470	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
43002	567020	YOUNG ADULT BOOKS	$ 5,031	$ 4,805	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
43002	567030	CHILDREN'S BOOKS	$ 15,784	$ 15,787	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000
43002	567040	REFERENCE BOOKS	$ 3,435	$ 3,862	$ 1,500	$ 1,500	$ 1,000	$ 1,000	$ 1,000
43002	567050	LARGE TYPE BOOKS	$ 4,408	$ 4,264	$ 4,250	$ 4,250	$ 5,000	$ 5,000	$ 5,000
43002	567070	MICROFORMS	$ -	$ 132	$ 150	$ 150	$ 150	$ 150	$ 150
43002	567080	REFERENCE CD-ROM & ONLINE	$ 12,566	$ 9,781	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
43002	567100	AUDIO BOOKS	$ 3,247	$ 2,689	$ 3,500	$ 3,500	$ 3,000	$ 3,000	$ 3,000
43002	567105	DOWNLOADABLE BOOKS	$ 7,733	$ 10,139	$ 5,735	$ 5,734	$ 7,602	$ 7,602	$ 7,602
43002	567110	VIDEOS/DVD'S	$ 8,358	$ 7,315	$ 8,000	$ 8,000	$ 7,750	$ 7,750	$ 7,750
43002	567120	MUSIC CD'S	$ -	$ -	$ 25		$ 25	$ 25	$ 25
43002	574020	COMPUTERS & PERIPHERALS	$ 1,110	$ 948	$ 4,500	$ 4,500	$ 2,500	$ 2,500	$ 2,500
43002	575000	FURNITURE AND FIXTURES	$ 160	$ -	$ -		$ -	$ -	$ -
Totals			**$ 863,546**	**$ 929,003**	**$ 968,271**	**$ 936,364**	**$ 963,546**	**$ 963,546**	**$ 963,546**

Total Increase 2025 to 2024 **2.90%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11202	511000	Finance - OP Budget	WAGES - FULL TIME	$ 201,414	$ 215,481	$ 228,467	$ 186,320	$ 243,667	$ 243,667	$ 243,667
11202	512000	Finance - OP Budget	WAGES - PART TIME & TEMP	$ 2,200	$ 2,200	$ 2,200	$ 8,528	$ 7,200	$ -	$ 7,200
11202	514000	Finance - OP Budget	WAGES - OVERTIME	$ 15	$ 430	$ -	$ 4,381	$ -	$ -	$ -
11202	530100	Finance - OP Budget	AUDITING SERVICES	$ 31,248	$ 29,836	$ 35,250	$ 30,541	$ 37,325	$ 37,325	$ 37,325
11202	531200	Finance - OP Budget	CONSULTING SERVICES	$ -	$ -	$ 180	$ 61,990	$ 180	$ 180	$ 180
11202	534000	Finance - OP Budget	BANK SERVICES	$ 14,966	$ 19,048	$ 16,000	$ 20,000	$ 9,072	$ 16,000	$ 16,000
11202	534220	Finance - OP Budget	COMPUTER/SOFTWARE SUPPORT			$ -	$ 26,311	$ -	$ 1,463	$ 1,463
11202	539100	Finance - OP Budget	TRAINING/STAFF DEVELOPMENT			$ 1,000	$ 3,360			
11202	553130	Finance - OP Budget	TELEPHONE-CELLULAR	$ 600	$ 600	$ 600	$ 300	$ 600	$ 600	$ 600
11202	555300	Finance - OP Budget	FINES, FEES, PENALTIES	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ 500
11202	556000	Finance - OP Budget	DUES & MEMBERSHIPS	$ 150	$ 156	$ 195	$ 355	$ 370	$ 370	$ 370
11202	558100	Finance - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ 171	$ 346	$ 400	$ 400	$ 400	$ 400	$ 400
11202	562000	Finance - OP Budget	OFFICE SUPPLIES	$ 7,091	$ 10,848	$ 7,600	$ 7,600	$ 8,000	$ 7,600	$ 7,600
11202	562500	Finance - OP Budget	POSTAGE	$ 2,710	$ 2,346	$ 2,000	$ 2,000	$ 3,400	$ 3,000	$ 3,000
Total				**$ 260,566**	**$ 281,292**	**$ 293,892**	**$ 352,585**	**$ 310,714**	**$ 311,105**	**$ 318,305**

Total Increase 2025 to 2024 **5.72%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11412	519005	Employee Benefits - OP Budget	RETIREMENT/TERMINATION PAY	$ 85,141	$ 50,000	$ 50,000	$ 82,000	$ 50,000	$ 50,000	$ 50,000
11412	521000	Employee Benefits - OP Budget	GROUP INSURANCE-HEALTH	$ 1,329,266	$ 1,633,662	$ 1,794,327	$ 1,706,327	$ 1,973,760	$ 2,119,614	$ 2,119,614
11412	521001	Employee Benefits - OP Budget	GROUP INSURANCE-DENTAL	$ 31,632	$ 37,779	$ 38,841	$ 36,936	$ 40,783	$ 40,783	$ 40,000
11412	521400	Employee Benefits - OP Budget	GROUP INSURANCE-DISABILITY	$ 30,089	$ 35,019	$ 39,592	$ 37,650	$ 43,551	$ 41,415	$ 47,906
11412	521500	Employee Benefits - OP Budget	GROUP INSURANCE-LIFE	$ 17,515	$ 18,554	$ 19,975	$ 19,975	$ 21,973	$ 21,973	$ 24,170
11412	521900	Employee Benefits - OP Budget	GROUP INSURANCE-OTHER	$ 6,294	$ 6,483	$ 6,700	$ 6,700	$ 7,370	$ 7,370	$ 8,107
11412	522000	Employee Benefits - OP Budget	EMPLOYER TAXES-FICA	$ 282,249	$ 324,890	$ 345,995	$ 329,026	$ 380,595	$ 361,929	$ 418,654
11412	522500	Employee Benefits - OP Budget	EMPLOYER TAXES-MEDICARE REG	$ 66,091	$ 71,856	$ 74,950	$ 71,274	$ 82,445	$ 78,402	$ 90,690
11412	522501	Employee Benefits - OP Budget	EMPLOYER TAXES-MEDICARE QUAL	$ 33,572	$ 38,190	$ 40,387	$ 38,406	$ 44,426	$ 42,247	$ 48,868
11412	523000	Employee Benefits - OP Budget	RETIREMENT-TOWN	$ 534,769	$ 575,315	$ 615,084	$ 584,918	$ 676,592	$ 581,414	$ 581,414
11412	523001	Employee Benefits - OP Budget	RETIREMENT CONTRIBUTION-POLICE	$ 655,705	$ 735,387	$ 765,713	$ 728,160	$ 842,284	$ 824,258	$ 824,258
11412	523002	Employee Benefits - OP Budget	RETIREMENT CONTRIBUTION-FIRE	$ 129,493	$ 160,837	$ 178,251	$ 169,509	$ 196,076	$ 178,400	$ 178,400
11412	525000	Employee Benefits - OP Budget	UNEMPLOYMENT COMPENSATION INS.	$ (1,645)	$ 2,296	$ 2,388	$ 2,271	$ 2,627	$ 2,404	$ 2,404
11412	526000	Employee Benefits - OP Budget	WORKERS COMPENSATION	$ 61,856	$ 115,613	$ 124,862	$ 118,738	$ 137,348	$ 134,851	$ 134,851
11412	529001	Employee Benefits - OP Budget	EDUCATION REIMB-ALL EMPS.	$ 2,190	$ 1,000	$ 1,000	$ 951	$ 1,000	$ 1,000	$ 1,000
11412	529002	Employee Benefits - OP Budget	EDUCATION REIMB-AFSCME	$ -	$ 2,500	$ 2,500	$ 2,377	$ 2,500	$ 2,500	$ 2,500
11412	529200	Employee Benefits - OP Budget	OTHER EMPLOYEE BENEFITS	$ 2,466	$ 5,000	$ 5,000	$ 4,755	$ 5,000	$ 5,000	$ 5,000
Total				**$ 3,266,683**	**$ 3,814,381**	**$ 4,105,565**	**$ 3,939,974**	**$ 4,508,329**	**$ 4,493,559**	**$ 4,577,836**

Total Increase 2025 to 2024 **11.50%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11802	548000	Property & Liability Insurance -OP Budget	PROPERTY & LIABILITY INS.	$ 92,936	$ 98,462	$ 184,064	$ 184,064	$ 193,267	$ 196,948	$ 196,948
11802	552100	Property & Liability Insurance -OP Budget	COVERAGE DEDUCTIBLES	$ 1,200	$ 151	$ 5,000	$ 2,000	$ 5,000	$ 5,000	$ 5,000
Total				**$ 94,136**	**$ 98,613**	**$ 189,064**	**$ 186,064**	**$ 198,267**	**$ 201,948**	**$ 201,948**

Total Increase 2025 to 2024 **6.81%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
18002	600403	General Fund Debt Service -OP Budget	PRIN-POLICE STATION BOND	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ -
18002	600503	General Fund Debt Service -OP Budget	PRIN-MILE SLIP ROAD LAND	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 20,000	$ 20,000	$ 20,000
18002	600905	General Fund Debt Service -OP Budget	PRIN-AMBULANCE STATION BOND	$ 110,700	$ 110,700	$ 110,700	$ 110,700	$ 110,700	$ 110,700	$ 110,700
18002	600911	General Fund Debt Service -OP Budget	PRIN-2017 ROADS BOND	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
18002	600914	General Fund Debt Service -OP Budget	PRIN-2018 FIRE STN RENOVATION	$ 193,215	$ 193,215	$ 193,215	$ 193,215	$ 193,215	$ 193,215	$ 193,215
18002	600917	General Fund Debt Service -OP Budget	PRIN-2019 THALL HVAC REPLACMT	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
18002	600918	General Fund Debt Service -OP Budget	PRIN-2022 FIRE RESCUE TRK#1	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18002	600923	General Fund Debt Service -OP Budget	PRIN-STORM WATER VIDEO	$ 28,753	$ 29,328	$ 29,915	$ 29,915	$ -	$ -	$ -
18002	610001	General Fund Debt Service -OP Budget	INT-TANS	$ -	$ -	$ 3,000	$ -	$ -	$ -	$ -
18002	610403	General Fund Debt Service -OP Budget	INT-POLICE STATION BOND	$ 19,800	$ 13,350	$ 6,750	$ 6,750	$ -	$ -	$ -
18002	610503	General Fund Debt Service -OP Budget	INT-MILE SLIP RD. LAND	$ 15,960	$ 10,920	$ 5,880	$ 5,880	$ 840	$ 840	$ 840
18002	610905	General Fund Debt Service -OP Budget	INT-AMBULANCE STATION BOND	$ 35,248	$ 32,115	$ 31,826	$ 31,826	$ 28,644	$ 28,644	$ 28,644
18002	610911	General Fund Debt Service -OP Budget	INT-2017 ROADS BOND	$ 28,896	$ 24,668	$ 20,296	$ 20,296	$ 15,996	$ 15,996	$ 15,996
18002	610914	General Fund Debt Service -OP Budget	INT-2018 FIRE STN RENOVATION	$ 83,715	$ 78,680	$ 73,475	$ 73,475	$ 68,355	$ 68,355	$ 68,355
18002	610917	General Fund Debt Service -OP Budget	INT-2019 THALL HVAC REPLACMT	$ 7,740	$ 6,789	$ 5,805	$ 5,805	$ 4,838	$ 4,838	$ 4,838
18002	610923	General Fund Debt Service -OP Budget	INT-STORM WATER VIDEO	$ 1,760	$ 1,185	$ 598	$ 598	$ -	$ -	$ -
18002	620909	General Fund Debt Service -OP Budget	PRIN-2018 SIDEWALK PLOW	$ 30,940	$ 30,940	$ -	$ -	$ -	$ -	$ -
18002	620910	General Fund Debt Service -OP Budget	PRIN-2019 DUMP TRUCK	$ 35,599	$ 35,599	$ -	$ -	$ -	$ -	$ -
18002	620912	General Fund Debt Service -OP Budget	PRIN-2020 AMBULANCE	$ 43,371	$ 44,044	$ 44,726	$ 44,726	$ 45,419	$ 45,419	$ 45,419
18002	620914	General Fund Debt Service -OP Budget	PRIN-2021 SNOW PLOW	$ 37,382	$ 33,387	$ 34,472	$ 34,472	$ 35,592	$ 35,592	$ 35,592
18002	620918	General Fund Debt Service -OP Budget	PRIN-2022 FIRE RESCUE TK#1	$ 93,769	$ 78,930	$ 81,496	$ 81,496	$ 84,146	$ 84,146	$ 84,146
18002	630909	General Fund Debt Service -OP Budget	INT-2018 SIDEWALK PLOW	$ 1,566	$ 783	$ -	$ -			$ -
18002	630910	General Fund Debt Service -OP Budget	INT-2019 DUMP TRUCK	$ 1,801	$ 901	$ -	$ -	$ -	$ -	$ -
18002	630912	General Fund Debt Service -OP Budget	INT-2020 AMBULANCE	$ 2,752	$ 2,080	$ 1,397	$ 1,397	$ 704	$ 704	$ 704
18002	630914	General Fund Debt Service -OP Budget	INT-2021 SNOW PLOW	$ 561	$ 4,556	$ 3,471	$ 3,471	$ 2,351	$ 2,351	$ 2,351
18002	630918	General Fund Debt Service -OP Budget	INT-2022 FIRE RESCUE TK#1	$ 1,866	$ 16,706	$ 14,139	$ 14,139	$ 11,489	$ 11,489	$ 11,489
18002	651000	General Fund Debt Service -OP Budget	DEBT ISSUANCE FEES	$ -	$ -	$ 1,500	$ -	$ 1,500	$ 1,500	$ 1,500
18002	652000	General Fund Debt Service -OP Budget	TRANSFER AGENT FISCAL FEES		$ -	$ -	$ -	$ -	$ -	$ -
Total				**$ 1,290,394**	**$ 1,263,873**	**$ 1,177,661**	**$ 1,173,161**	**$ 868,789**	**$ 868,789**	**$ 868,789**

Total Increase 2025 to 2024 **-26.23%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11222	511000	Tax Collecting - OP Budget	WAGES - FULL TIME	$ 66,963	$ 71,170	$ 75,144	$ 75,144	$ 76,835	$ 76,835	$ 76,835
11222	512000	Tax Collecting - OP Budget	WAGES - PART TIME & TEMP	$ -	$ -	$ -	$ -	$ 6,500	$ 2,500	$ 2,500
11222	539100	Tax Collecting - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 513	$ 609	$ 510	$ 610	$ 710	$ 710	$ 710
11222	539900	Tax Collecting - OP Budget	OTHER PROFESSIONAL SERVICES	$ 2,702	$ 2,509	$ 3,000	$ 2,550	$ 3,000	$ 3,000	$ 3,000
11222	556000	Tax Collecting - OP Budget	DUES & MEMBERSHIPS	$ 20	$ 20	$ 40	$ 20	$ 40	$ 40	$ 40
11222	557000	Tax Collecting - OP Budget	RECORDING FEES	$ 390	$ 377	$ 500	$ 350	$ 500	$ 500	$ 500
11222	558100	Tax Collecting - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ 450	$ 442	$ 250	$ 260	$ 260	$ 260	$ 260
11222	559000	Tax Collecting - OP Budget	OTHER CONTRACTED SERVICES	$ 1,234	$ 1,361	$ 1,400	$ 1,700	$ 2,320	$ 2,320	$ 2,320
11222	562000	Tax Collecting - OP Budget	OFFICE SUPPLIES	$ 2,718	$ 2,535	$ 2,600	$ 2,300	$ 2,600	$ 2,300	$ 2,300
11222	562500	Tax Collecting - OP Budget	POSTAGE	$ 6,724	$ 7,373	$ 7,958	$ 7,958	$ 8,200	$ 8,200	$ 8,200
Total				**$ 81,714**	**$ 86,395**	**$ 91,402**	**$ 90,892**	**$ 100,965**	**$ 96,665**	**$ 96,665**

Total Increase 2025 to 2024 **5.76%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12102	511000	Ambulance - OP Budget	WAGES - FULL TIME	$ 496,336	$ 635,356	$ 732,281	$ 647,717	$ 747,020	$ 747,020	$ 747,020
12102	512000	Ambulance - OP Budget	WAGES - PART TIME & TEMP	$ 157,880	$ 69,691	$ 76,159	$ 73,399	$ 82,935	$ 82,935	$ 82,935
12102	512302	Ambulance - OP Budget	WAGES - PER DIEM	$ 47,607	$ 90,467	$ 47,405	$ 81,363	$ 23,611	$ 23,611	$ 23,611
12102	514000	Ambulance - OP Budget	WAGES - OVERTIME	$ 155,289	$ 218,217	$ 258,669	$ 219,503	$ 261,288	$ 261,288	$ 261,288
12102	519090	Ambulance - OP Budget	WAGES - AMB-FT HOLIDAY BUYOUT	$ -	$ -	$ -	$ 9,588	$ 24,185	$ 24,185	$ 24,185
12102	534220	Ambulance - OP Budget	COMPUTER/SOFTWARE SUPPORT	$ 1,601	$ 3,599	$ 3,700	$ 3,700	$ 4,389	$ 4,389	$ 4,389
12102	539010	Ambulance - OP Budget	AMBULANCE BILLING SERVICE	$ 45,119	$ 51,637	$ 50,400	$ 47,138	$ 50,400	$ 50,400	$ 50,400
12102	539011	Ambulance - OP Budget	COLLECTION SERVICES	$ 71	$ 258	$ 650	$ 650	$ 683	$ 683	$ 683
12102	539100	Ambulance - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 2,500	$ 3,123	$ 3,540	$ 3,040	$ 4,525	$ 4,525	$ 4,525
12102	543100	Ambulance - OP Budget	CONTRACTUAL-EQUIPMENT	$ 14,873	$ 8,459	$ 9,634	$ 10,640	$ 11,745	$ 11,745	$ 11,745
12102	543200	Ambulance - OP Budget	CONTRACTUAL-VEHICLES	$ 114	$ 353	$ 18,000	$ 8,000	$ 18,000	$ 18,000	$ 18,000
12102	553130	Ambulance - OP Budget	TELEPHONE-CELLULAR	$ 3,496	$ 4,490	$ 4,331	$ 4,331	$ 4,331	$ 4,331	$ 4,331
12102	553190	Ambulance - OP Budget	CABLE TV	$ 148	$ 151	$ 135	$ 177	$ 135	$ 135	$ 135
12102	555200	Ambulance - OP Budget	EMPLOYMENT COSTS	$ 1,666	$ 2,063	$ 2,770	$ 3,498	$ 2,770	$ 2,770	$ 2,770
12102	561000	Ambulance - OP Budget	GENERAL SUPPLIES	$ 1,875	$ 1,777	$ 1,900	$ 2,600	$ 3,000	$ 3,000	$ 3,000
12102	561030	Ambulance - OP Budget	OXYGEN	$ 3,249	$ 2,219	$ 2,107	$ 1,884	$ 2,017	$ 2,107	$ 2,107
12102	561031	Ambulance - OP Budget	TECHNICAL SUPPLIES	$ 21,671	$ 23,902	$ 22,000	$ 22,000	$ 22,000	$ 22,000	$ 22,000
12102	562000	Ambulance - OP Budget	OFFICE SUPPLIES	$ 6,017	$ 1,033	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
12102	562500	Ambulance - OP Budget	POSTAGE	$ 104	$ 149	$ 150	$ 150	$ 200	$ 200	$ 200
12102	563100	Ambulance - OP Budget	SUPPLIES - EQUIPMENT	$ 1,196	$ (120)	$ 2,422	$ 2,385	$ 3,360	$ 3,360	$ 3,360
12102	563300	Ambulance - OP Budget	SUPPLIES - BUILDINGS	$ 5,648	$ 1,238	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
12102	563800	Ambulance - OP Budget	GASOLINE	$ -	$ -	$ 4,802	$ 9,604	$ 24,096	$ 24,096	$ 24,096
12102	567000	Ambulance - OP Budget	BOOKS AND PERIODICALS			$ 42	$ -	$ -	$ -	$ -
12102	568300	Ambulance - OP Budget	CLOTHING/UNIFORMS	$ 3,440	$ 1,778	$ 5,200	$ 5,200	$ 5,200	$ 5,200	$ 5,200
Total				**$ 969,898**	**$1,119,841**	**$1,248,297**	**$1,158,567**	**$1,297,890**	**$1,297,980**	**$1,297,980**

Total Increase 2025 to 2024 **3.98%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12202	511000	Fire - OP Budget	WAGES - FULL TIME	$ 396,831	$ 527,055	$ 560,990	$ 560,990	$ 573,662	$ 573,662	$ 573,662
12202	512401	Fire - OP Budget	WAGES - PT & TEMP- CALL	$ 68,400	$ 80,916	$ 115,858	$ 105,000	$ 128,186	$ 128,186	$ 118,186
12202	514000	Fire - OP Budget	WAGES - OVERTIME	$ 24,218	$ 28,018	$ 25,000	$ 25,500	$ 26,000	$ 26,000	$ 26,000
12202	519080	Fire - OP Budget	WAGES - FF-FT HOLIDAY BUYOUT	$ 5,437	$ 10,740	$ 11,000	$ 11,590	$ 11,940	$ 11,940	$ 11,940
12202	521500	Fire - OP Budget	GROUP INSURANCE-LIFE	$ 644	$ 896	$ 1,000	$ 920	$ 1,000	$ 1,000	$ 1,000
12202	535000	Fire - OP Budget	MEDICAL SERVICES	$ 3,506	$ 7,903	$ 5,700	$ 6,500	$ 5,700	$ 5,700	$ 5,700
16	539100	Fire - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 10,957	$ 9,746	$ 15,420	$ 14,000	$ 16,753	$ 16,753	$ 15,753
12202	543100	Fire - OP Budget	CONTRACTUAL-EQUIPMENT	$ 7,042	$ 4,877	$ 6,975	$ 6,100	$ 6,975	$ 6,975	$ 6,975
12202	543200	Fire - OP Budget	CONTRACTUAL-VEHICLES	$ 12,544	$ 15,505	$ 15,500	$ 16,200	$ 15,500	$ 15,500	$ 15,500
12202	543210	Fire - OP Budget	PREVENTATIVE MAINT.- VEHICLES	$ 6,483	$ 7,714	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
12202	553130	Fire - OP Budget	TELEPHONE-CELLULAR	$ 3,078	$ 3,793	$ 3,500	$ 3,400	$ 3,500	$ 3,500	$ 3,500
12202	555000	Fire - OP Budget	PRINTING PUBLISHING & ADS	$ 300	$ 100	$ 300	$ 300	$ 300	$ 300	$ 300
12202	556000	Fire - OP Budget	DUES & MEMBERSHIPS	$ 3,877	$ 3,864	$ 4,000	$ 4,000	$ 4,600	$ 4,600	$ 4,600
12202	559000	Fire - OP Budget	OTHER CONTRACTED SERVICES	$ 265	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200
12202	561032	Fire - OP Budget	FIRE PREVENTION MATERIALS	$ 432	$ 798	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
12202	562000	Fire - OP Budget	OFFICE SUPPLIES	$ 1,479	$ 1,441	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800
12202	562500	Fire - OP Budget	POSTAGE	$ 250	$ 255	$ 400	$ 375	$ 400	$ 400	$ 400
12202	563000	Fire - OP Budget	FIRE ALARM MAINT. AND SUPPLIES	$ 7,993	$ 11,982	$ 10,000	$ 10,000	$ 12,000	$ 12,000	$ 12,000
12202	563100	Fire - OP Budget	SUPPLIES - EQUIPMENT	$ 1,016	$ 528	$ 2,000	$ 2,500	$ 2,200	$ 2,200	$ 2,200
12202	563200	Fire - OP Budget	SUPPLIES - VEHICLES	$ 5,392	$ 7,178	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ 6,500
12202	563800	Fire - OP Budget	GASOLINE	$ 2,159	$ 1,064	$ 960	$ -	$ 2,340	$ 2,340	$ 2,340
12202	563900	Fire - OP Budget	DIESEL FUEL	$ 5,559	$ 4,450	$ 1,338	$ -	$ 7,200	$ 7,200	$ 7,200
12202	567000	Fire - OP Budget	BOOKS AND PERIODICALS	$ 500	$ -	$ 500	$ 500	$ 1,000	$ 1,000	$ 1,000
12202	568200	Fire - OP Budget	TOOLS/SUPPLIES	$ 2,711	$ 1,815	$ 2,500	$ 2,500	$ 3,000	$ 3,000	$ 2,500
12202	568300	Fire - OP Budget	CLOTHING/UNIFORMS	$ 44,486	$ 5,729	$ 32,370	$ 30,100	$ 34,334	$ 34,334	$ 21,890
12202	569300	Fire - OP Budget	FOOD	$ 1,314	$ 984	$ 1,400	$ 1,400	$ 1,400	$ 1,400	$ 1,400
12202	574000	Fire - OP Budget	MACHINERY & EQUIPMENT	$ 4,542	$ 4,102	$ 5,200	$ 5,200	$ 5,200	$ 5,200	$ 5,200
12202	574200	Fire - OP Budget	COMMUNICATIONS EQUIPMENT	$ 4,840	$ 2,701	$ 6,200	$ 6,200	$ 6,200	$ 6,200	$ 6,200
12202	576000	Fire - OP Budget	VEHICLES				$ 64,411	$ -	$ -	$ -
Total				**$ 626,254**	**$ 744,352**	**$ 845,111**	**$ 894,686**	**$ 886,390**	**$ 886,390**	**$ 862,446**

Total Increase 2025 to 2024 **2.05%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11602	511000	General Gov Building-OP Budget	WAGES - FULL TIME	$ 110,407	$ 121,019	$ 126,683	$ 115,726	$ 130,483	$ 130,483	$ 130,483
11602	512000	General Gov Building-OP Budget	WAGES - PART TIME & TEMP	$ -	$ 5,205	$ 8,320	$ 15,000	$ 15,600	$ 12,000	$ 12,000
11602	514000	General Gov Building-OP Budget	WAGES - OVERTIME	$ 15,890	$ 13,283	$ 7,500	$ 9,800	$ 7,500	$ 7,500	$ 7,500
11602	541000	General Gov Building-OP Budget	ELECTRICITY	$ (1,394)	$ (4,601)	$ 134,000	$ 134,000	$ 140,000	$ 140,000	$ 140,000
11602	541100	General Gov Building-OP Budget	HEAT & OIL	$ 1,493	$ -	$ 60,000	$ 65,000	$ 68,000	$ 68,000	$ 64,000
11602	541200	General Gov Building-OP Budget	WATER	$ 4,389	$ 4,473	$ 4,000	$ 5,400	$ 5,600	$ 5,600	$ 5,600
11602	541300	General Gov Building-OP Budget	SEWER	$ 3,584	$ 3,930	$ 3,000	$ 3,000	$ 3,300	$ 3,300	$ 3,300
11602	543300	General Gov Building-OP Budget	CONTRACTUAL-BUILDINGS	$ 24,475	$ 23,675	$ 153,000	$ 185,000	$ 153,000	$ 150,000	$ 150,000
11602	558100	General Gov Building-OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ 73	$ 86	$ 250	$ -	$ 250	$ 250	$ 250
11602	563300	General Gov Building-OP Budget	SUPPLIES - BUILDINGS	$ 9,528	$ 7,869	$ 10,500	$ 12,500	$ 10,000	$ 10,000	$ 10,000
11602	563350	General Gov Building-OP Budget	CUSTODIAL SUPPLIES	$ 10,337	$ 8,584	$ 11,000	$ 14,000	$ 11,000	$ 11,000	$ 11,000
11602	563600	General Gov Building-OP Budget	SUPPLIES-PROPERTY	$ 133	$ 6,317	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
11602	568100	General Gov Building-OP Budget	FIRST AID/SAFETY SUPPLIES	$ 1,227	$ 793	$ 2,000	$ 1,200	$ 2,000	$ 2,000	$ 2,000
11602	568200	General Gov Building-OP Budget	TOOLS/SUPPLIES	$ 871	$ 35	$ 500	$ 500	$ 500	$ 500	$ 500
11602	574000	General Gov Building-OP Budget	MACHINERY & EQUIPMENT	$ 683	$ -	$ 500	$ 500	$ 500	$ 500	$ 500
11602	575000	General Gov Building-OP Budget	FURNITURE AND FIXTURES	$ -	$ -	$ -		$ -	$ -	$ -
Total				**$ 181,695**	**$ 190,669**	**$ 524,253**	**$ 564,626**	**$ 550,733**	**$ 544,133**	**$ 540,133**

Total Increase 2025 to 2024 **3.03%**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11702	511000	Cemeteries - OP Budget	WAGES - FULL TIME	$ 72,228	$ 60,128	$ 77,061	$ 50,455	$ 79,372	$ 60,184	$ 60,184
11702	512000	Cemeteries - OP Budget	WAGES - PART TIME & TEMP	$ 6,793	$ 7,691	$ 11,000	$ -	$ 3,000	$ 3,000	$ -
11702	514000	Cemeteries - OP Budget	WAGES - OVERTIME	$ 1,523	$ 955	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,000
11702	539100	Cemeteries - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 190	$ 60	$ 500	$ 500	$ 500	$ 500	$ 500
11702	541200	Cemeteries - OP Budget	WATER	$ -	$ 30	$ -	$ 150	$ 200	$ 200	$ 200
11702	543000	Cemeteries - OP Budget	CONTRACTUAL-GENERAL	$ 775	$ 714	$ 1,000	$ 38,076	$ 43,000	$ 43,000	$ 43,000
11702	543200	Cemeteries - OP Budget	CONTRACTUAL-VEHICLES	$ -	$ 399	$ 500	$ 500	$ 500	$ 500	$ 500
11702	543615	Cemeteries - OP Budget	TREE MAINTENANCE	$ 1,263	$ 12,505	$ 6,000	$ 6,566	$ 6,000	$ 6,000	$ 6,000
11702	556000	Cemeteries - OP Budget	DUES & MEMBERSHIPS	$ 60	$ 40	$ 60	$ 100	$ 100	$ 100	$ 100
11702	561000	Cemeteries - OP Budget	GENERAL SUPPLIES	$ 2,525	$ 3,279	$ 3,000	$ 6,000	$ 3,500	$ 3,000	$ 3,000
11702	563100	Cemeteries - OP Budget	SUPPLIES - EQUIPMENT	$ 1,454	$ 125	$ -	$ 500	$ 500	$ 500	$ 500
11702	563800	Cemeteries - OP Budget	GASOLINE	$ 3,106	$ 1,613	$ 962	$ 250	$ 2,500	$ 1,000	$ 1,000
11702	563900	Cemeteries - OP Budget	DIESEL FUEL	$ 776	$ 259	$ 115	$ 50	$ 300	$ 100	$ 100
11702	568100	Cemeteries - OP Budget	FIRST AID/SAFETY SUPPLIES	$ 477	$ 308	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
11702	568200	Cemeteries - OP Budget	TOOLS/SUPPLIES	$ 384	$ 129	$ -	$ 700	$ 800	$ 800	$ 800
Total				**$ 91,554**	**$ 88,234**	**$ 102,898**	**$ 106,547**	**$ 142,972**	**$ 121,584**	**$ 118,084**

Total Increase 2025 to 2024 **14.76%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12602	511000	Public Works Admin - OP Budget	WAGES - FULL TIME	$ 156,033	$ 259,937	$ 279,801	$ 280,878	$ 288,195	$ 288,195	$ 288,195
12602	512000	Public Works Admin - OP Budget	WAGES - PART TIME & TEMP	$ -	$ -	$ 6,000	$ 8,000	$ 12,000	$ 8,000	$ 6,000
12602	514000	Public Works Admin - OP Budget	WAGES - OVERTIME	$ 549	$ 145	$ 700	$ 700	$ 600	$ 700	$ -
12602	535000	Public Works Admin - OP Budget	MEDICAL SERVICES	$ 1,725	$ 828	$ 2,000	$ 900	$ 2,880	$ 900	$ 900
12602	535100	Public Works Admin - OP Budget	ALCOHOL/DRUG TESTING	$ 2,322	$ 2,608	$ 1,500	$ 2,900	$ 2,000	$ 2,900	$ 2,900
12602	536100	Public Works Admin - OP Budget	LAUNDRY & CLEANING SERVICES	$ 6,214	$ 8,067	$ 6,000	$ 9,157	$ 9,000	$ 7,000	$ 8,700
12602	539100	Public Works Admin - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 84	$ 1,070	$ 1,000	$ 1,800	$ 2,000	$ 1,800	$ 1,800
12602	544800	Public Works Admin - OP Budget	DAM REGISTRATION FEES	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400
12602	553130	Public Works Admin - OP Budget	TELEPHONE-CELLULAR	$ 7,313	$ 4,420	$ 4,600	$ 6,541	$ 6,500	$ 6,541	$ 6,541
12602	555000	Public Works Admin - OP Budget	PRINTING PUBLISHING & ADS	$ 229	$ 535	$ 500	$ 800	$ 800	$ 800	$ 800
12602	556000	Public Works Admin - OP Budget	DUES & MEMBERSHIPS	$ 512	$ 416	$ 500	$ 500	$ 600	$ 500	$ 500
12602	562000	Public Works Admin - OP Budget	OFFICE SUPPLIES	$ 11,736	$ 10,575	$ 4,500	$ 6,200	$ 4,000	$ 4,500	$ 4,000
12602	562500	Public Works Admin - OP Budget	POSTAGE	$ 63	$ 34	$ 200	$ 100	$ 200	$ 200	$ 200
12602	568300	Public Works Admin - OP Budget	CLOTHING/UNIFORMS	$ 8,612	$ 10,630	$ 7,000	$ 9,200	$ 13,000	$ 9,000	$ 9,000
Total				**$197,792**	**$ 301,666**	**$ 316,701**	**$ 330,076**	**$ 344,175**	**$ 333,436**	**$ 331,936**

Total Increase 2025 to 2024 **4.81%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12702	514928	HWYS & Streets - OP Budget	WAGES - FULL TIME	$ 420,038	$ 467,638	$ 514,928	$ 478,040	$ 530,375	$ 526,111	$ 526,111
12702	512000	HWYS & Streets - OP Budget	WAGES - PART TIME & TEMP	$ 11,274	$ 515	$ 8,000	$ 2,000	$ 5,000	$ 5,000	$ -
12702	514000	HWYS & Streets - OP Budget	WAGES - OVERTIME	$ 116,716	$ 133,346	$ 95,000	$ 135,000	$ 110,000	$ 110,000	$ 110,000
12702	531000	HWYS & Streets - OP Budget	ARCHITECTS & ENGINEERS	$ 5,706	$ 12,040	$ 15,000	$ 12,000	$ 15,000	$ 15,000	$ 15,000
12702	539100	HWYS & Streets - OP Budget	TRAINING/STAFF DEVELOPMENT			$ 500	$ 180	$ -	$ -	$ -
12702	539110	HWYS & Streets - OP Budget	LICENSING - STAFF	$ -	$ -	$ 750	$ 300	$ 750	$ 750	$ 750
12702	543200	HWYS & Streets - OP Budget	CONTRACTUAL-VEHICLES	$ 30,325	$ 38,464	$ 35,000	$ 25,000	$ 35,000	$ 35,000	$ 35,000
12702	543604	HWYS & Streets - OP Budget	OTHER CONTRACTED SERVICES	$ 74,452	$ 45,054	$ 90,000	$ 68,000	$ 90,000	$ 90,000	$ 70,000
12702	543610	HWYS & Streets - OP Budget	SIDEWALK MAINTENANCE	$ 1,910	$ -	$ 5,000	$ 1,000	$ 5,000	$ 5,000	$ -
12702	543615	HWYS & Streets - OP Budget	TREE MAINTENANCE	$ 7,500	$ 4,725	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
12702	543630	HWYS & Streets - OP Budget	RESURFACING	$ 490,939	$ 168,535	$ 304,000	$ 229,000	$ 500,000	$ 300,000	$ 500,000
12702	543631	HWYS & Streets - OP Budget	HOT MIX LEVELING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12702	543632	HWYS & Streets - OP Budget	LINE PAINTING	$ 43,559	$ 17,669	$ 35,000	$ 50,000	$ 65,000	$ 55,000	$ 55,000
12702	543633	HWYS & Streets - OP Budget	TRAFFIC LIGHT REPAIRS	$ -	$ 1,710	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
12702	543635	HWYS & Streets - OP Budget	STONE (CHIP) SEAL		$ 13,446	$ 30,000	$ 23,445	$ -	$ -	$ -
12702	543638	HWYS & Streets - OP Budget	CRACK SEAL-PAVEMENT	$ -	$ -	$ -	$ -	$ 30,000	$ 30,000	$ -
12702	544000	HWYS & Streets - OP Budget	RENTALS AND LEASES	$ 10,795	$ 5,782	$ 10,000	$ 27,000	$ 10,000	$ 10,000	$ 20,000
12702	555000	HWYS & Streets - OP Budget	PRINTING PUBLISHING & ADS	$ -	$ 624	$ -	$ 300	$ 300	$ 300	$ 300
12702	558100	HWYS & Streets - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS			$ 500				
12702	558700	HWYS & Streets - OP Budget	REIMB - WATER EXPENSES	$ -	$ -	$ -	$ 1,800	$ 1,500	$ 1,500	$ 1,500
12702	561000	HWYS & Streets - OP Budget	GENERAL SUPPLIES	$ 23,766	$ 14,968	$ 8,000	$ 10,000	$ 15,000	$ 10,000	$ 10,000
12702	562000	HWYS & Streets - OP Budget	OFFICE SUPPLIES	$ 49	$ 652	$ -	$ 300	$ 500	$ 500	$ 500
12702	563200	HWYS & Streets - OP Budget	SUPPLIES-VEHICLES	$ 22,897	$ 46,689	$ 45,000	$ 80,000	$ 45,000	$ 45,000	$ 45,000
12702	563620	HWYS & Streets - OP Budget	HOTTOP SUPPLIES	$ 37,712	$ 20,273	$ 20,000	$ 25,000	$ 20,000	$ 20,000	$ 20,000
12702	563630	HWYS & Streets - OP Budget	GRAVEL	$ 10,049	$ 4,619	$ 10,000	$ 29,000	$ 10,000	$ 10,000	$ 10,000
12702	563640	HWYS & Streets - OP Budget	STONE	$ 15,121	$ 21,433	$ 20,000	$ 18,000	$ 20,000	$ 20,000	$ 20,000
12702	563670	HWYS & Streets - OP Budget	TRAFFIC PAINT	$ 8,026	$ 4,576	$ 8,000	$ 3,500	$ 5,000	$ 5,000	$ 5,000
12702	563680	HWYS & Streets - OP Budget	DRAINAGE MATERIALS	$ 34,516	$ 46,559	$ 45,000	$ 43,000	$ 45,000	$ 45,000	$ 45,000
12702	563690	HWYS & Streets - OP Budget	SIGN/STREET MARKING SUPPLIES	$ 23,696	$ 18,931	$ 20,000	$ 15,000	$ 20,000	$ 20,000	$ 10,000
12702	563700	HWYS & Streets - OP Budget	PLOW DAMAGE SUPPLIES	$ 350	$ 5,224	$ 1,000	$ 3,500	$ 1,000	$ 1,000	$ 1,000
12702	563710	HWYS & Streets - OP Budget	PLOWING SUPPLIES	$ 30,643	$ 10,198	$ -	$ 5,000	$ 10,000	$ 10,000	$ 10,000
12702	563720	HWYS & Streets - OP Budget	SALT	$ 113,523	$ 100,614	$ 95,000	$ 35,000	$ 110,000	$ 110,000	$ 110,000
12702	563740	HWYS & Streets - OP Budget	BROOM SWEEPER SUPPLIES	$ 15,964	$ 2,018	$ 5,000	$ 2,500	$ 5,000	$ 5,000	$ 2,500
12702	563750	HWYS & Streets - OP Budget	SIDEWALK MAINTENANCE SUPPLIES	$ 610	$ 624	$ 5,000	$ 2,000	$ 5,000	$ 5,000	$ 5,000
12702	563800	HWYS & Streets - OP Budget	GASOLINE	$ 7,395	$ 6,848	$ 3,430	$ 1,500	$ 11,000	$ 11,000	$ 11,000
12702	563900	HWYS & Streets - OP Budget	DIESEL FUEL	$ 31,830	$ 35,299	$ 8,005	$ 5,000	$ 42,000	$ 42,000	$ 42,000
12702	568100	HWYS & Streets - OP Budget	FIRST AID/SAFETY SUPPLIES	$ 5,937	$ 4,304	$ 4,000	$ 3,500	$ 6,600	$ 5,000	$ 6,600
12702	568200	HWYS & Streets - OP Budget	TOOLS/SUPPLIES	$ 6,135	$ 15,210	$ 15,000	$ 12,000	$ 15,000	$ 14,000	$ 10,000
12702	576000	HWYS & Streets - OP Budget	VEHICLES	$ -	$ 129,379	$ -	$ 64,447	$ 68,503	$ 68,503	$ -
Total				**$ 1,601,433**	**$ 1,397,965**	**$ 1,466,613**	**$ 1,421,812**	**$ 1,863,028**	**$ 1,641,164**	**$ 1,707,761**

Total Increase 2025 to 2024 **16.44%**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12802	541000	Street Lighting - OP Budget	ELECTRICITY	$ 45,000	$ (1,951)	$ 55,000	$ 55,000	$ 60,000	$ 60,000	$ 60,000
12802	543100	Street Lighting - OP Budget	CONTRACTUAL-EQUIPMENT	$ 500	$ 1,486	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
12802	563100	Street Lighting - OP Budget	SUPPLES - EQUIPMENT		$ 3,425	$ 3,500	$ -	$ 3,500	$ 3,500	$ 3,500
Total				**$ 45,500**	**$ 2,960**	**$ 60,000**	**$ 56,500**	**$ 65,000**	**$ 65,000**	**$65,000**

Total Increase 2025 to 2024 **8.33%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12902	511000	Solid Waste Disposal - OP Budget	WAGES - FULL TIME	$ 243,972	$ 259,155	$ 290,292	$ 281,286	$ 299,000	$ 299,000	$ 299,000
12902	514000	Solid Waste Disposal - OP Budget	WAGES - OVERTIME	$ 5,958	$ 6,775	$ 3,000	$ 2,000	$ 3,500	$ 3,500	$ 500
12902	531000	Solid Waste Disposal - OP Budget	ARCHITECTS & ENGINEERS	$ 16,835	$ 15,127	$ 16,000	$ 14,000	$ 16,000	$ 16,000	$ 16,000
12902	53110	Solid Waste Disposal - OP Budget	LICENSING-STAFF		$ 276	$ 700	$ 50	$ -	$ -	$ -
12902	539100	Solid Waste Disposal - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 485	$ 195	$ 600	$ 421	$ 600	$ 600	$ 600
12902	541000	Solid Waste Disposal - OP Budget	ELECTRICITY	$ 10,743	$ 15,337	$ 12,500	$ 12,500	$ 13,000	$ 13,000	$ 13,000
12902	541100	Solid Waste Disposal - OP Budget	HEAT & OIL	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ 500
12902	543100	Solid Waste Disposal - OP Budget	CONTRACTUAL-EQUIPMENT	$ 14,005	$ 9,094	$ 8,200	$ 7,000	$ 18,000	$ 18,000	$ 18,000
12902	543300	Solid Waste Disposal - OP Budget	CONTRACTUAL-BUILDINGS	$ 3,028	$ -	$ 1,000		$ 12,000	$ 12,000	$ 1,000
12902	543680	Solid Waste Disposal - OP Budget	TRASH DISPOSAL CONTRACT	$ 269,593	$ 250,889	$ 300,000	$ 290,000	$ 325,000	$ 325,000	$ 300,000
12902	543681	Solid Waste Disposal - OP Budget	DEMO DISPOSAL CONTRACT	$ 150,799	$ 143,845	$ 170,009	$ 150,000	$ 175,000	$ 175,000	$ 175,000
12902	544000	Solid Waste Disposal - OP Budget	RENTALS AND LEASES	$ 10,800	$ 10,200	$ 10,800	$ 10,800	$ 10,800	$ 10,800	$ 10,800
12902	549000	Solid Waste Disposal - OP Budget	OTHER PROPERTY RELATED SVCS	$ 25,800	$ 23,406	$ 15,000	$ 19,000	$ 15,000	$ 15,000	$ 15,000
12902	549100	Solid Waste Disposal - OP Budget	NRPC SOLID WASTE	$ 11,498	$ -	$ 12,000	$ 22,557	$ -	$ -	$ -
12902	556000	Solid Waste Disposal - OP Budget	DUES & MEMBERSHIPS	$ 1,120	$ 1,373	$ 1,500	$ 1,000	$ 1,000	$ 1,000	$ 1,000
12902	558100	Solid Waste Disposal - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS			$ 50	$ -	$ -	$ -	$ -
12902	561000	Solid Waste Disposal - OP Budget	GENERAL SUPPLIES	$ 1,097	$ 956	$ 1,000	$ 1,100	$ 1,000	$ 1,000	$ 1,000
12902	563200	Solid Waste Disposal - OP Budget	SUPPLIES-VEHICLES	$ -	$ 106	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500
12902	563635	Solid Waste Disposal - OP Budget	BAILING WIRE	$ 2,060	$ 3,056	$ 2,500	$ 2,000	$ 2,500	$ 2,500	$ 2,500
12902	563900	Solid Waste Disposal - OP Budget	DIESEL FUEL	$ 14,938	$ 8,353	$ 1,869	$ 3,800	$ 7,000	$ 7,000	$ 7,000
12902	563900	Solid Waste Disposal - OP Budget	DIESEL FUEL	$ -	$ -	$ -	$ -	$ 3,500	$ 3,500	$ 3,500
12902	568100	Solid Waste Disposal - OP Budget	FIRST AID/SAFETY SUPPLIES	$ 1,502	$ 1,154	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
12902	574000	Solid Waste Disposal - OP Budget	MACHINERY & EQUIPMENT	$ 8,878	$ 14,462	$ 16,000	$ 4,000	$ 27,821	$ 27,821	$ 27,821
Total				**$ 793,112**	**$ 763,759**	**$ 867,520**	**$ 826,014**	**$ 935,221**	**$ 935,221**	**$ 896,221**

Total Increase 2025 to 2024 **3.31%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
13502	511000	Parks Maintenance - OP Budget	WAGES - FULL TIME	$ 72,228	$ 60,128	$ 83,145	$ 51,000	$ 85,639	$ 66,451	$ 66,451
13502	512000	Parks Maintenance - OP Budget	WAGES - PART TIME & TEMP	$ 6,793	$ 7,691	$ 10,000	$ 1,200	$ 5,000	$ 5,000	$ 5,000
13502	514000	Parks Maintenance - OP Budget	WAGES - OVERTIME	$ 895	$ 579	$ 2,250	$ 2,000	$ 2,000	$ 2,000	$ 2,000
13502	539100	Parks Maintenance - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 700	$ 700	$ 800	$ -	$ 800	$ 800	$ 800
13502	541200	Parks Maintenance - OP Budget	WATER	$ 4,376	$ 8,401	$ 5,000	$ 6,000	$ 3,500	$ 3,500	$ 3,500
13502	541300	Parks Maintenance - OP Budget	SEWER	$ 350	$ 625	$ 400	$ 200	$ 200	$ 200	$ 200
13502	543000	Parks Maintenance - OP Budget	CONTRACTUAL-GENERAL	$ 1,642	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 64,000	$ 64,000
13502	543100	Parks Maintenance - OP Budget	CONTRACTUAL-EQUIPMENT	$ -	$ 454	$ 1,500	$ 1,000	$ 1,000	$ 1,000	$ 1,000
13502	543300	Parks Maintenance - OP Budget	CONTRACTUAL-BUILDINGS	$ 3,843	$ 655	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
13502	543600	Parks Maintenance - OP Budget	CONTRACTUAL-PROPERTY	$ 7,897	$ 3,995	$ 2,500	$ 6,500	$ 6,000	$ 6,000	$ 6,000
13502	543615	Parks Maintenance - OP Budget	TREE MAINTENANCE	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
13502	543620	Parks Maintenance - OP Budget	FIELD MAINTENANCE	$ 2,296	$ -	$ 3,000	$ 5,800	$ 15,000	$ 10,000	$ 10,000
13502	544600	Parks Maintenance - OP Budget	RENTAL-OUTDOOR LAVATORIES	$ 17,169	$ 17,385	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000
13502	549000	Parks Maintenance - OP Budget	OTHER PROPERTY RELATED SVCS	$ 1,139	$ 4,507	$ 5,000	$ 4,000	$ 5,000	$ 5,000	$ 5,000
13502	556000	Parks Maintenance - OP Budget	DUES & MEMBERSHIPS	$ -	$ -	$ 100	$ 100	$ 100	$ 100	$ 100
13502	561000	Parks Maintenance - OP Budget	GENERAL SUPPLIES	$ 3,826	$ 2,287	$ 3,500	$ 4,800	$ 3,500	$ 3,500	$ 3,500
13502	561020	Parks Maintenance - OP Budget	LANDSCAPING SUPPLIES	$ 4,585	$ 5,523	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
13502	563100	Parks Maintenance - OP Budget	SUPPLIES - EQUIPMENT	$ 2,042	$ 3,418	$ 3,500	$ 6,000	$ 3,500	$ 3,500	$ 3,500
13502	563200	Parks Maintenance - OP Budget	SUPPLIES-VEHICLES	$ 149	$ 302	$ 1,000	$ 200	$ 1,000	$ 1,000	$ 1,000
13502	563300	Parks Maintenance - OP Budget	SUPPLIES-BUILDING			$ 300	$ 300	$ -	$ -	$ -
13502	563600	Parks Maintenance - OP Budget	SUPPLIES-PROPERTY	$ 629	$ 1,381	$ 7,000	$ 3,000	$ 1,000	$ 1,000	$ 1,000
13502	563760	Parks Maintenance - OP Budget	FENCING MATERIALS	$ -	$ 1,450	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
13502	563800	Parks Maintenance - OP Budget	GASOLINE	$ 2,528	$ 1,589	$ 343	$ 500	$ 6,800	$ 6,800	$ 6,800
13502	563900	Parks Maintenance - OP Budget	DIESEL FUEL	$ 264	$ 205	$ 80	$ 120	$ 2,500	$ 2,500	$ 2,500
13502	568100	Parks Maintenance - OP Budget	FIRST AID/SAFETY SUPPLIES	$ 592	$ 308	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
13502	568200	Parks Maintenance - OP Budget	TOOLS/SUPPLIES	$ 118	$ 528	$ 750	$ 1,300	$ 1,500	$ 1,500	$ 1,500
Total				**$ 134,060**	**$123,110**	**$ 168,368**	**$ 132,220**	**$ 182,239**	**$ 221,051**	**$ 221,051**

Total Increase 2025 to 2024 **31.29%**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11402	511000	Human Resources - OP Budget	WAGES - FULL TIME	$72,284	$78,129	$ 82,492	$ 82,492	$ 84,583	$ 84,583	$ 84,583
11402	512000	Human Resources - OP Budget	WAGES - PART TIME & TEMP	$7,763	$380	$ 10,000	$ 4,200	$ 10,300	$ 10,300	$ 10,300
11402	529007	Human Resources - OP Budget	EMPLOYEE RECRUITMENT COSTS	$0	$0	$ -	$ -	$ -	$ -	$ -
11402	539100	Human Resources - OP Budget	TRAINING/STAFF DEVELOPMENT	$353	$0	$ 500	$ -	$ 2,000	$ 3,500	$ 3,500
11402	539900	Human Resources - OP Budget	OTHER PROFESSIONAL SERVICES	$1,405	$568	$ 700	$ 1,900	$ 2,000	$ 2,000	$ 2,000
11402	553100	Human Resources - OP Budget	TELEPHONE	$0	$0	$ -	$ -	$ -	$ -	$ -
11402	555000	Human Resources - OP Budget	PRINTING PUBLISHING & ADS	$1,965	$843	$ 1,500	$ 1,500	$ 1,000	$ 1,000	$ 1,000
11402	556000	Human Resources - OP Budget	DUES & MEMBERSHIPS	$304	$334	$ 482	$ 482	$ 404	$ 404	$ 404
11402	558100	Human Resources - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$0	$0	$ 300	$ 200	$ 200	$ 200	$ 200
11402	561000	Human Resources - OP Budget	GENERAL SUPPLIES	$997	$169	$ 500	$ 500	$ 500	$ 500	$ 500
11402	562000	Human Resources - OP Budget	OFFICE SUPPLIES	$827	$436	$ 700	$ 700	$ 700	$ 700	$ 700
11402	562500	Human Resources - OP Budget	POSTAGE	$58	$49	$ 100	$ 100	$ 100	$ 100	$ 100
11402	567000	Human Resources - OP Budget	BOOKS AND PERIODICALS	$0	$0	$ -	$ -	$ -	$ -	$ -
11402	575000	Human Resources - OP Budget	FURNITURE AND FIXTURES	$0	$0	$ -	$ -	$ -	$ -	$ -
Total				**$85,955**	**$80,908**	**$ 97,274**	**$ 92,074**	**$ 101,787**	**$ 103,287**	**$ 103,287**

Total Increase 2025 to 2024 **6.18%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11232	511000	Information Systems-OP Budget	WAGES - FULL TIME	$ 169,866	$ 181,864	$ 192,018	$ 192,018	$ 193,603	$ 193,603	$ 193,603
11232	531200	Information Systems-OP Budget	CONSULTING SERVICES	$ 24,690	$ 4,915	$ 4,000	$ 4,000	$ 2,500	$ 2,500	$ 2,500
11232	534220	Information Systems-OP Budget	COMPUTER/SOFTWARE SUPPORT	$ 144,482	$ 156,815	$ 181,306	$ 181,306	$ 191,565	$ 191,565	$ 191,565
11232	543100	Information Systems-OP Budget	CONTRACTUAL-EQUIPMENT	$ 14,394	$ 13,248	$ 12,730	$ 12,730	$ 13,027	$ 13,027	$ 13,027
11232	544000	Information Systems-OP Budget	RENTALS AND LEASES	$ 868	$ 1,148	$ 949	$ 949	$ 910	$ 910	$ 910
11232	553100	Information Systems-OP Budget	TELEPHONE	$ 21,433	$ 21,268	$ 21,600	$ 21,600	$ 22,200	$ 22,200	$ 22,200
11232	553120	Information Systems-OP Budget	DATA CONNECTIVITY	$ 28,062	$ 29,986	$ 24,770	$ 24,770	$ 25,020	$ 25,020	$ 25,020
11232	553130	Information Systems-OP Budget	TELEPHONE-CELLULAR	$ 566	$ 1,867	$ 1,093	$ 1,093	$ 1,320	$ 1,320	$ 1,320
11232	556000	Information Systems-OP Budget	DUES & MEMBERSHIPS	$ 200	$ 200	$ 200	$ 200	$ -	$ -	$ -
11232	558100	Information Systems-OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ -	$ -	$ 200	$ 200	$ 200	$ 200	$ 200
11232	561050	Information Systems-OP Budget	SOFTWARE	$ 12,832	$ 9,686	$ 11,422	$ 11,422	$ 10,116	$ 10,116	$ 10,116
11232	562000	Information Systems-OP Budget	OFFICE SUPPLIES	$ 79	$ 206	$ 200	$ 200	$ 200	$ 200	$ 200
11232	563400	Information Systems-OP Budget	SUPPLIES/PARTS/NETWORK EQUIP.	$ 12,383	$ 12,950	$ 10,004	$ 10,004	$ 10,460	$ 10,460	$ 10,460
11232	574000	Information Systems-OP Budget	MACHINERY & EQUIPMENT	$ 18,769	$ 7,064	$ 6,000	$ 6,000	$ 9,500	$ 7,000	$ 7,000
11232	574020	Information Systems-OP Budget	COMPUTERS & PERIPHERALS	$ 14,834	$ 12,771	$ 10,600	$ 10,600	$ 12,600	$ 11,600	$ 11,600
Total				**$463,457**	**$453,986**	**$ 477,092**	**$ 477,092**	**$ 493,222**	**$ 489,722**	**$ 489,722**

Total Increase 2025 to 2024 **2.65%**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12002	511000	Police Administration - OP Budget	WAGES - F/T (NON-UNION)	$ 854,577	$ 892,230	$ 1,069,950	$ 1,069,950	$ 1,100,118	$ 1,100,118
12002	511201	Police Administration - OP Budget	WAGES - F/T (AFSCME UNION)	$ 1,146,885	$ 1,105,793	$ 1,317,486	$ 1,281,000	$ 1,453,824	$ 1,453,824
12002	512211	Police Administration - OP Budget	WAGES - PT/TEMP - ADMIN	$ 33,537	$ 36,492	$ 35,000	$ 37,000	$ 38,000	$ 38,000
12002	514000	Police Administration - OP Budget	WAGES - OVERTIME	$ 7,324	$ 5,904	$ 3,500	$ 6,000	$ 5,000	$ 5,000
12002	519040	Police Administration - OP Budget	WAGES - SGTS EDUCATION ALLOW	$ 4,041	$ 5,670	$ 8,000	$ 8,000	$ 8,000	$ 8,000
12002	519050	Police Administration - OP Budget	WAGES - AFSC EDUCATION ALLOW	$ 6,160	$ 8,246	$ 8,000	$ 8,000	$ 8,000	$ 8,000
12002	519055	Police Administration - OP Budget	WAGES-AFSC MILITARY INCENT	$ -	$ 4,461	$ 18,000	$ 12,000	$ 18,000	$ 18,000
12002	519060	Police Administration - OP Budget	WAGES - AFSCME HOLIDAY BUYOUT	$ 48,122	$ 43,276	$ 64,263	$ 64,263	$ 70,000	$ 70,000
12002	519070	Police Administration - OP Budget	WAGES - POLSGTS HOLIDAY BUYOUT	$ 19,536	$ 20,451	$ 21,333	$ 21,333	$ 22,000	$ 22,000
12002	543100	Police Administration - OP Budget	CONTRACTUAL-EQUIPMENT	$ 16,904	$ -	$ 1,500	$ 1,500	$ 1,500	$ 1,500
12002	543300	Police Administration - OP Budget	CONTRACTUAL-BUILDINGS	$ 1,390	$ 1,295	$ 2,000	$ 2,000	$ 2,000	$ 2,000
12002	544000	Police Administration - OP Budget	RENTALS AND LEASES	$ 639	$ 812	$ 700	$ 700	$ 700	$ 700
12002	553130	Police Administration - OP Budget	TELEPHONE-CELLULAR	$ 2,712	$ 2,330	$ 3,100	$ 3,100	$ 3,100	$ 3,100
12002	558100	Police Administration - OP Budget	TRAVEL/MILEAGE EXPENSE	$ 1,219	$ 641	$ 1,000	$ 500	$ 500	$ 500
12002	562000	Police Administration - OP Budget	OFFICE SUPPLIES	$ 5,943	$ 7,090	$ 7,000	$ 7,000	$ 7,000	$ 6,500
12002	562500	Police Administration - OP Budget	POSTAGE	$ 2,152	$ 2,092	$ 2,000	$ 2,000	$ 2,000	$ 2,000
12002	568300	Police Administration - OP Budget	CLOTHING/UNIFORMS	$ 22,600	$ 29,865	$ 29,050	$ 29,000	$ 29,000	$ 29,000
12002	568320	Police Administration - OP Budget	BALLISTIC VESTS	$ 5,629	$ 7,782	$ 6,000	$ 6,000	$ 5,000	$ 5,000
12002	569320	Police Administration - OP Budget	EMPLOYEE RECOGNITION	$ 1,074	$ 867	$ 500	$ 1,100	$ 1,000	$ 1,000
12002	574200	Police Administration - OP Budget	COMMUNICATIONS EQUIPMENT	$ 295,892	$ 1,194	$ 20,172	$ 21,000	$ 38,360	$ 38,360
12002	576000	Police Administration - OP Budget	VEHICLES	$ 160,833	$ 132,805	$ 72,510	$ 72,510	$ 154,760	$ 77,380
12002	804610	Police Administration - OP Budget	FED/STATE GRANT MATCHES	$ -	$ 2,155	$ -	$ -	$ 10,000	$ 10,000
Total				**$ 2,637,169**	**$ 2,311,450**	**$ 2,691,064**	**$ 2,653,956**	**$ 2,977,862**	**$ 2,899,982**

Total Increase 2025 to 2024 **7.11%**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget	
12002.O	512210	Police Operations - OP Budget	WAGES OPS-SPECIAL DUTY	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
12002.O	514000	Police Operations - OP Budget	WAGES - OVERTIME - SERGEANTS	$ 14,856	$ 24,414	$ 10,000	$ 11,000	$ 12,000	$ 12,000	$ 12,000	
12002.O	514201	Police Operations - OP Budget	WAGES OPS-OVERTIME PATROL	$ 44,926	$ 57,138	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	
12002.O	514222	Police Operations - OP Budget	WAGES OPS-OUTSIDE SVCS SPEC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
12002.O	535502	Police Operations - OP Budget	POLICE OPS-VETERINARY SVCS	$ 815	$ 1,077	$ 1,000	$ 1,000	$ 1,500	$ 1,500	$ 1,500	
12002.O	543100	Police Operations - OP Budget	POLICE OPS-CONTRACTUAL EQUIP	$ 660	$ 6,644	$ 1,788	$ 1,788	$ 2,500	$ 2,500	$ 2,500	
12002.O	543200	Police Operations - OP Budget	POLICE OPS-SERVICES VEHICLES	$ 39,299	$ 24,530	$ 26,700	$ 35,000	$ 32,000	$ 32,000	$ 37,000	
12002.O	543200	Police Operations - OP Budget	CONTRACTUAL-VEHICLES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
12002.O	558200	Police Operations - OP Budget	POLICE OPS-MEALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
12002.O	559000	Police Operations - OP Budget	POLICE OPS-OTHER SERVICES	$ 962	$ 940	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	
12002.O	561013	Police Operations - OP Budget	POLICE OPS-PATROL SUPPLIES	$ 13,473	$ 4,993	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	
12002.O	561017	Police Operations - OP Budget	POLICE OPS-EQUIPMENT SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
12002.O	563200	Police Operations - OP Budget	POLICE OPS-VEHICLE SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
12002.O	563800	Police Operations - OP Budget	POLICE OPS-GASOLINE	$ 97,687	$ 145,823	$ 14,750	$ 14,750	$ 64,500	$ 64,500	$ 64,500	
12002.O	576000	Police Operations - OP Budget	POLICE OPS-VEHICLES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Total				**$ 212,678**	**$ 265,559**	**$ 89,238**	**$ 98,538**	**$ 147,500**	**$ 147,500**	**$ 152,500**	$ 63,262

Total Increase 2025 to 2024 **70.89%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12002.S	512209	Police Support - OP Budget	WAGES SUPPORT-P/T TRAINING	$ 18	$ -	$ -	$ -	$ -	$ -	$ -
12002.S	512212	Police Support - OP Budget	WAGES SUPPORT-XING GUARDS	$ 8,741	$ 8,913	$ 14,545	$ 14,545	$ 15,000	$ 15,000	$ 15,000
12002.S	512216	Police Support - OP Budget	WAGES SUPPORT-MATRON DUTY	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12002.S	514000	Police Support - OP Budget	WAGES - OVERTIME	$ 4,368	$ 11,233	$ 4,000	$ 4,000	$ 4,500	$ 4,500	$ 4,500
12002.S	514201	Police Support - OP Budget	WAGES SUPPORT-OVERTIME	$ 6,865	$ 8,967	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
12002.S	514202	Police Support - OP Budget	WAGES SUPPORT- O/T TEAMSTERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12002.S	514220	Police Support - OP Budget	WAGES SUPPORT-O/T COURT	$ 5,395	$ 6,411	$ 6,000	$ 6,000	$ 6,500	$ 6,500	$ 6,500
12002.S	514221	Police Support - OP Budget	WAGES SUPPORT-OT/TRAINING	$ 20,022	$ 19,254	$ 20,000	$ 20,000	$ 20,600	$ 20,600	$ 20,600
12002.S	531200	Police Support - OP Budget	POL SUPPORT-CONSULTING SVCS	$ -	$ -	$ 1,500	$ 2,750	$ 1,800	$ 1,800	$ 1,800
12002.S	531300	Police Support - OP Budget	PSYCH TESTING	$ 1,000	$ 2,000	$ -	$ -	$ -	$ -	$ -
12002.S	535000	Police Support - OP Budget	POL SUPPORT-MEDICAL SERVICES	$ 1,653	$ 2,375	$ 3,000	$ 1,500	$ 2,500	$ 2,500	$ 2,500
12002.S	539100	Police Support - OP Budget	POL SUPPORT-TRAINING/STAFF DEV	$ 11,732	$ 10,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000	$ 13,000
12002.S	556000	Police Support - OP Budget	POL SUPPORT-DUES/MEMBERSHIPS	$ 7,935	$ 8,708	$ 9,000	$ 10,000	$ 11,000	$ 11,000	$ 11,000
12002.S	561004	Police Support - OP Budget	POL SUPPORT-TRAINING SUPPLIES	$ 7,874	$ 10,338	$ 6,000	$ 10,000	$ 15,000	$ 15,000	$ 6,000
12002.S	561014	Police Support - OP Budget	POL SUPPORT-PHOTO/LAB SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12002.S	561015	Police Support - OP Budget	POL SUPPORT-DETECTIVE SUPPLIES	$ 1,107	$ 1,803	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500
12002.S	561016	Police Support - OP Budget	POL SUPPORT-SRO SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12002.S	567000	Police Support - OP Budget	BOOKS AND PERIODICALS	$ 3,389	$ 4,073	$ 5,500	$ 4,000	$ 5,000	$ 5,000	$ 5,000
12002.S	576000	Police Support - OP Budget	POL SUPPORT-VEHICLES	$ -	$ -	$ -	$ -			
Total				**$ 80,100**	**$ 94,073**	**$ 90,045**	**$ 93,295**	**$ 102,400**	**$ 102,400**	**$ 93,400**

Total Increase 2025 to 2024 **3.73%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projections	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11502	511000	Planning - OP Budget	WAGES - FULL TIME	$ 170,005	$150,331	$ 211,499	$ 211,499	$ 211,499	$ 211,499	$ 211,499
11502	512000	Planning - OP Budget	WAGES - PART TIME & TEMP	$ 3,401	$ 6,447	$ -	$ -	$ 4,000	$ 4,000	$ 4,000
11502	514000	Planning - OP Budget	WAGES - OVERTIME	$ 842	$ 1,849	$ 1,800	$ 1,800	$ 1,200	$ 1,200	$ 1,200
11502	534230	Planning - OP Budget	GIS ENGINEERING AND SUPPORT	$ 9,528	$ 10,733	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
11502	539004	Planning - OP Budget	NRPC ASSESSMENT	$ 11,021	$ 11,572	$ 11,300	$ 11,300	$ 12,267	$ 12,267	$ 12,267
11502	539100	Planning - OP Budget	TRAINING/STAFF DEVELOPMENT	$ (120)	$ 220	$ 800	$ 800	$ 1,000	$ 1,000	$ 800
11502	539900	Planning - OP Budget	OTHER PROFESSIONAL SERVICES	$ 32,424	$ 17,189	$ 4,000	$ 4,300	$ 5,000	$ 4,500	$ 4,500
11502	553100	Planning - OP Budget	TELEPHONE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	553130	Planning - OP Budget	TELEPHONE-CELLULAR	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	555000	Planning - OP Budget	PRINTING PUBLISHING & ADS	$ 3,518	$ 3,674	$ 3,500	$ 2,500	$ 3,700	$ 3,700	$ 3,000
11502	556000	Planning - OP Budget	DUES & MEMBERSHIPS	$ 764	$ 92	$ 975	$ 975	$ 975	$ 975	$ 500
11502	557000	Planning - OP Budget	RECORDING FEES	$ 694	$ 276	$ 450	$ 200	$ 450	$ 450	$ 350
11502	558100	Planning - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ 180	$ 326	$ 250	$ 100	$ 200	$ 200	$ 200
11502	559000	Planning - OP Budget	OTHER CONTRACTED SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	561000	Planning - OP Budget	PLANNING BOARD SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	561001	Planning - OP Budget	LONG RANGE PLANNING SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	561002	Planning - OP Budget	GRANTMANSHIP SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	562000	Planning - OP Budget	OFFICE SUPPLIES	$ 1,922	$ 1,797	$ 1,500	$ 2,000	$ 2,000	$ 1,500	$ 2,000
11502	562100	Planning - OP Budget	TAX MAPPING SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	562200	Planning - OP Budget	PLOTTER SUPPLIES	$ 171	$ 603	$ 750	$ 500	$ 750	$ 750	$ 600
11502	562500	Planning - OP Budget	POSTAGE	$ 2,435	$ 1,472	$ 3,000	$ 1,300	$ 3,000	$ 3,000	$ 3,000
11502	567000	Planning - OP Budget	BOOKS AND PERIODICALS	$ 122	$ 227	$ 200	$ 110	$ 200	$ 200	$ 150
11502	574020	Planning - OP Budget	COMPUTERS & PERIPHERALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	575000	Planning - OP Budget	FURNITURE AND FIXTURES	$ 340	$ -	$ -	$ -	$ -	$ -	$ -
11502	804610	Planning - OP Budget	GRANT MATCHES FOR FED. GRANTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11502	805000	Planning - OP Budget	IN-KIND CONTRIB - EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total				**$ 237,245**	**$ 206,808**	**$ 249,024**	**$ 246,384**	**$ 255,241**	**$ 254,241**	**$ 253,066**

Total Increase 2025 to 2024 **1.62%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11512	512000	Zoning - OP Budget	WAGES - PART TIME & TEMP	$ 2,499	$ 3,604	$2,500	$2,500	$3,000	$3,000	$3,000
11512	514000	Zoning - OP Budget	WAGES - OVERTIME	$ -	$ -	$0	$0	$0	$0	$0
11512	539100	Zoning - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 325	$ 53	$500	$500	$500	$500	$500
11512	555000	Zoning - OP Budget	PRINTING PUBLISHING & ADS	$ 2,403	$ 743	$1,700	$1,700	$1,600	$1,600	$1,500
11512	558100	Zoning - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ -	$ -	$0	$0	$0	$0	$0
11512	562000	Zoning - OP Budget	OFFICE SUPPLIES	$ 36	$ -	$0	$0	$0	$0	$0
11512	562500	Zoning - OP Budget	POSTAGE	$ 2,454	$ 1,030	$2,000	$2,000	$1,500	$1,500	$2,000
11512	567000	Zoning - OP Budget	BOOKS AND PERIODICALS	$ -	$ -	$50	$50	$100	$100	$100
Total				**$ 7,718**	**$ 5,430**	**$ 6,750**	**$ 6,750**	**$ 6,700**	**$6,700**	**$ 7,100**

Total Increase 2025 to 2024 **5.19%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
12302	511000	Building and Health -OP Budget	WAGES - FULL TIME	$ 69,488	$ 73,854	$ 77,977	$ 77,977	$ 82,000	$ 82,000	$ 82,000
12302	512000	Building and Health -OP Budget	WAGES - PART TIME & TEMP	$ 51,436	$ 63,971	$ 78,678	$ 78,678	$ 86,000	$ 86,000	$ 86,000
12302	514000	Building and Health -OP Budget	WAGES - OVERTIME	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	539100	Building and Health -OP Budget	TRAINING/STAFF DEVELOPMENT	$ 175	$ 725	$ 250	$ 250	$ 600	$ 600	$ 400
12302	539100	Building and Health -OP Budget	TRAINING/STAFF DEVELOPMENT	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	543200	Building and Health -OP Budget	CONTRACTUAL-VEHICLES	$ 4,255	$ 2,387	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,300
12302	553100	Building and Health -OP Budget	TELEPHONE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	553130	Building and Health -OP Budget	TELEPHONE-CELLULAR	$ 1,449	$ 1,456	$ 1,566	$ 2,000	$ 2,200	$ 2,200	$ 2,200
12302	555000	Building and Health -OP Budget	PRINTING PUBLISHING & ADS	$ 405	$ 268	$ 400	$ 400	$ 400	$ 400	$ 200
12302	556000	Building and Health -OP Budget	DUES & MEMBERSHIPS	$ 250	$ 125	$ 300	$ 300	$ 300	$ 300	$ 300
12302	556000	Building and Health -OP Budget	DUES & MEMBERSHIPS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	558100	Building and Health -OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ -	$ 200	$ -	$ -	$ -	$ -	$ -
12302	559000	Building and Health -OP Budget	OTHER CONTRACTED SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	561033	Building and Health -OP Budget	SAFETY SUPPLIES	$ 74	$ -	$ 200	$ 200	$ 200	$ 200	$ 200
12302	562000	Building and Health -OP Budget	OFFICE SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	562500	Building and Health -OP Budget	POSTAGE	$ 106	$ 164	$ -	$ -	$ 100	$ 100	$ 100
12302	563800	Building and Health -OP Budget	GASOLINE	$ 1,544	$ 1,288	$ 405	$ 800	$ 800	$ 800	$ 800
12302	567000	Building and Health -OP Budget	BOOKS AND PERIODICALS	$ 571	$ 324	$ 500	$ 500	$ 500	$ 500	$ 500
12302	568200	Building and Health -OP Budget	TOOLS/SUPPLIES	$ 300	$ -	$ 300	$ 300	$ 300	$ 300	$ 300
12302	568200	Building and Health -OP Budget	TOOLS/SUPPLIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	574000	Building and Health -OP Budget	EQUIPMENT	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	574030	Building and Health -OP Budget	SOFTWARE	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12302	576000	Building and Health -OP Budget	VEHICLES	$ -	$ -	$ -		$ -	$ -	$ -
Total				**$ 130,052**	**$ 144,761**	**$ 162,076**	**$ 162,905**	**$ 174,900**	**$ 174,900**	**$ 174,300**
						Total Increase 2025 to 2024	**7.54%**			

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
13552	511000	Recreation Administration - OP Budget	WAGES - FULL TIME	$ 87,424	$ 91,586	$ 99,740	$ 94,311	$ 102,732	$ 102,732	$ 102,732
13552	512000	Recreation Administration - OP Budget	WAGES - PART TIME & TEMP	$ 36,800	$ 46,041	$ 51,895	$ 53,544	$ 55,240	$ 55,240	$ 55,240
13552	514000	Recreation Administration - OP Budget	WAGES - OVERTIME	$ 433	$ 234	$ -	$ 444	$ -	$ -	$ -
13552	534220	Recreation Administration - OP Budget	COMPUTER/SOFTWARE SUPPORT	$ -	$ -	$ -		$ -	$ -	$ -
13552	539100	Recreation Administration - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 1,338	$ 1,477	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,600
13552	539211	Recreation Administration - OP Budget	BAND CONCERTS	$ -	$ -	$ -		$ -	$ -	$ -
13552	553100	Recreation Administration - OP Budget	TELEPHONE	$ -	$ -	$ -		$ -	$ -	$ -
13552	553130	Recreation Administration - OP Budget	TELEPHONE-CELLULAR	$ 1,055	$ 1,002	$ 1,600	$ 1,600	$ 1,600	$ 1,600	$ 1,400
13552	555000	Recreation Administration - OP Budget	PRINTING PUBLISHING & ADS	$ 718	$ 573	$ 1,200	$ 1,200	$ -	$ -	$ -
13552	556000	Recreation Administration - OP Budget	DUES & MEMBERSHIPS	$ 415	$ 480	$ 510	$ 510	$ 510	$ 510	$ 510
13552	558100	Recreation Administration - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ 1,213	$ 1,646	$ 2,600	$ 2,600	$ 2,600	$ 2,600	$ 2,600
13552	559000	Recreation Administration - OP Budget	OTHER CONTRACTED SERVICES	$ 2,002	$ 1,540	$ 3,115	$ 3,115	$ 4,423	$ 4,423	$ 4,423
13552	559600	Recreation Administration - OP Budget	MUSIC LICENSES	$ 789	$ 861	$ 850	$ 870	$ 900	$ 900	$ 900
13552	561000	Recreation Administration - OP Budget	GENERAL SUPPLIES	$ 1,993	$ 4,455	$ 24,000	$ 28,000	$ 7,500	$ 7,500	$ 4,000
13552	561500	Recreation Administration - OP Budget	Pool Maintenace	$ -	$ -	$ -	$ -	$ 118,000	$ 15,000	$ 18,000
13552	561600	Recreation Administration - OP Budget	Pool Chemicals	$ -	$ -	$ -	$ -	$ 12,000	$ 12,000	$ 12,000
13552	562000	Recreation Administration - OP Budget	OFFICE SUPPLIES	$ 894	$ 958	$ 1,200	$ 1,200	$ 1,500	$ 1,200	$ 1,200
13552	562500	Recreation Administration - OP Budget	POSTAGE	$ 429	$ 343	$ 450	$ 450	$ 450	$ 450	$ 450
13552	563350	Recreation Administration - OP Budget	CUSTODIAL SUPPLIES	$ -	$ -	$ -		$ -	$ -	$ -
13552	568100	Recreation Administration - OP Budget	FIRST AID/SAFETY SUPPLIES	$ 109	$ 352	$ 500	$ 500	$ 700	$ 700	$ 700
13552	568300	Recreation Administration - OP Budget	CLOTHING/UNIFORMS	$ 1,319	$ 869	$ 1,200	$ 1,346	$ 2,000	$ 2,000	$ 1,800
13552	568500	Recreation Administration - OP Budget	PROGRAM SUPPLIES	$ 1,237	$ 1,132	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200
13552	574000	Recreation Administration - OP Budget	EQUIPMENT	$ -	$ -	$ -		$ -	$ -	$ -
13552	574020	Recreation Administration - OP Budget	COMPUTERS & PERIPHERALS	$ -	$ -	$ -		$ -	$ -	$ -
Total				**$ 138,166**	**$ 153,550**	**$ 191,660**	**$ 192,490**	**$ 312,955**	**$ 209,655**	**$ 208,755**

Total Increase 2025 to 2024 **8.92%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11022	513000	Moderator -OP Budget	WAGES - ELECTED OFFICIALS	$1,500	$0.00	$ 1,500	$ 500	$ 500	$ 500	$ 500
11022	567000	Moderator -OP Budget	BOOKS AND PERIODICALS	$0.00	$0.00	$ -	$ 75	$ 75	$ 75	$ 75
Total				**$ 1,500**	**$ -**	**$ 1,500**	**$ 575**	**$ 575**	**$ 575**	**$ 575**

Total Increase 2025 to 2024 **-61.67%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11102	511000	Town Clerk - OP Budget	WAGES - FULL TIME	$ 130,250	$ 126,681	$ 132,751	$ 143,728	$ 136,500	$ 136,500	$ 136,500
11102	512000	Town Clerk - OP Budget	WAGES - PART TIME & TEMP	$ 12,038	$ 13,785	$ 54,600	$ 62,400	$ 62,400	$ 56,600	$ 56,600
11102	514000	Town Clerk - OP Budget	WAGES - OVERTIME	$ 1,180	$ 863	$ -	$ -	$ -	$ -	$ -
11102	534220	Town Clerk - OP Budget	COMPUTER/SOFTWARE SUPPORT	$ -	$ -	$ -		$ -	$ -	$ -
11102	539100	Town Clerk - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 1,042	$ 2,120	$ 1,200	$ 1,500	$ 1,500	$ 1,500	$ 1,500
11102	543100	Town Clerk - OP Budget	CONTRACTUAL-EQUIPMENT	$ -	$ -	$ -		$ -	$ -	$ -
11102	553100	Town Clerk - OP Budget	TELEPHONE	$ -	$ -	$ -		$ -	$ -	$ -
11102	556000	Town Clerk - OP Budget	DUES & MEMBERSHIPS	$ 355	$ 230	$ 355	$ 400	$ 400	$ 400	$ 400
11102	557001	Town Clerk - OP Budget	DOG LICENSE EXPENSES	$ 935	$ 633	$ 850	$ 850	$ 850	$ 850	$ 850
11102	557003	Town Clerk - OP Budget	VITAL RECORDS COPIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11102	558100	Town Clerk - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ -	$ 269	$ 300	$ 200	$ 200	$ 200	$ 200
11102	559000	Town Clerk - OP Budget	OTHER CONTRACTED SERVICES	$ 5,000	$ -	$ -		$ -	$ -	$ -
11102	562000	Town Clerk - OP Budget	OFFICE SUPPLIES	$ 263	$ 744	$ 1,500	$ 1,500	$ 1,500	$ 1,200	$ 1,200
11102	562500	Town Clerk - OP Budget	POSTAGE	$ 6,094	$ 2,504	$ 2,500	$ 1,500	$ 2,500	$ 2,200	$ 2,200
11102	567000	Town Clerk - OP Budget	BOOKS AND PERIODICALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11102	568400	Town Clerk - OP Budget	RECORD PRESERVATION SUPPLIES	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000
11102	568450	Town Clerk - OP Budget	CASH (OVER)/SHORT	$ -	$ -	$ -		$ -	$ -	$ -
Total				**$ 157,157**	**$ 147,829**	**$ 194,056**	**$ 217,078**	**$ 210,850**	**$ 204,450**	**$ 204,450**

Total Increase 2025 to 2024 **5.36%**

Organization	Object	Department	Account Description	2022 Actuals	2023 Actuals	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11112	511204	Voter Registration - OP Budget	WAGES - FULL TIME /DPW	$ 411	$ -	$ -	$ 300	$ 300	$ 300	$ 300
11112	512000	Voter Registration - OP Budget	WAGES - PART TIME & TEMP	$ 164	$ 176	$ 1,500	$ 300	$ 600	$ 600	$ 600
11112	513000	Voter Registration - OP Budget	WAGES - ELECTED OFFICIALS	$ 5,062	$ 1,964	$ 9,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
11112	514000	Voter Registration - OP Budget	WAGES - OVERTIME	$ 308	$ 512	$ 525	$ 500	$ 500	$ 500	$ 500
11112	514204	Voter Registration - OP Budget	WAGES - OT - DPW	$ -	$ -	$ 350	$ 350	$ 350	$ 350	$ 350
11112	514222	Voter Registration - OP Budget	WAGES - OT - SPECIAL DUTY	$ -	$ -	$ -		$ -	$ -	$ -
11112	534210	Voter Registration - OP Budget	PROGRAMMING SERVICES	$ 7,917	$ -	$ 9,500	$ 3,000	$ 3,500	$ 3,500	$ 3,500
11112	539100	Voter Registration - OP Budget	TRAINING/STAFF DEVELOPMENT	$ -	$ -	$ 500	$ 200	$ 200	$ 200	$ 200
11112	544000	Voter Registration - OP Budget	RENTALS AND LEASES	$ -	$ -	$ -		$ -	$ -	$ -
11112	555000	Voter Registration - OP Budget	PRINTING PUBLISHING & ADS	$ -	$ 3,789	$ 10,000	$ 3,000	$ 3,500	$ 3,500	$ 3,500
11112	558100	Voter Registration - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ -	$ -	$ 250	$ 100	$ 100	$ 100	$ 100
11112	559000	Voter Registration - OP Budget	OTHER CONTRACTED SERVICES	$ 9,490	$ 5,539	$ 7,000	$ 2,500	$ 2,500	$ 2,500	$ 2,500
11112	561000	Voter Registration - OP Budget	ELECTION SUPPLIES	$ 4,275	$ 3,366	$ 6,000	$ 2,500	$ 7,500	$ 7,500	$ 7,500
11112	562000	Voter Registration - OP Budget	OFFICE SUPPLIES	$ 37	$ 262	$ 500	$ 500	$ 500	$ 500	$ 500
11112	562500	Voter Registration - OP Budget	POSTAGE	$ 199	$ 50	$ 900	$ 200	$ 200	$ 200	$ 200
Total				**$ 27,864**	**$ 15,657**	**$ 46,025**	**$ 15,450**	**$ 21,750**	**$ 21,750**	**$ 21,750**

Total Increase 2025 to 2024 **-52.74%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
11035	511000	Community Media - OP Budget	WAGES - FULL TIME	$ 10,593	$ 11,259	$ 11,888	$ 11,888	$ 12,482	$ 12,482	$ 12,482
11035	512000	Community Media - OP Budget	WAGES - PART TIME & TEMP			$ -		$ -	$ -	$ -
11035	534205	Community Media - OP Budget	CONSULTANT-WEBSITE	$ 2,894	$ 3,039	$ -		$ -	$ -	$ -
11035	539100	Community Media - OP Budget	TRAINING/STAFF DEVELOPMENT			$ -		$ -	$ -	$ -
11035	539900	Community Media - OP Budget	OTHER PROFESSIONAL SERVICES	$ 3,457	$ 3,356	$ 6,495	$ 7,022	$ 7,581	$ 7,581	$ 7,581
Total				**$ 16,944**	**$ 17,653**	**$ 18,383**	**$ 18,910**	**$ 20,063**	**$ 20,063**	**$ 20,063**

Total Increase 2025 to 2024 **9.14%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Projections	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
13302	511000	Welfare Admin - OP Budget	WAGES - FULL TIME	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13302	512000	Welfare Admin - OP Budget	WAGES - PART TIME & TEMP	$ 32,650	$ 33,514	$ 35,265	$ 35,265	$ 38,360	$ 38,360	$ 38,360
13302	539100	Welfare Admin - OP Budget	TRAINING/STAFF DEVELOPMENT	$ 55	$ 35	$ 120	$ 120	$ 150	$ 120	$ 120
13302	543350	Welfare Admin - OP Budget	RENTAL PROPERTY EXPENSE	$ 5,652	$ 5,652	$ 5,652	$ 5,652	$ 5,652	$ 5,652	$ 5,652
13302	553100	Welfare Admin - OP Budget	TELEPHONE	$ -	$ -	$ -		$ -		
13302	555000	Welfare Admin - OP Budget	PRINTING PUBLISHING & ADS	$ -	$ -	$ -		$ -		
13302	556000	Welfare Admin - OP Budget	DUES & MEMBERSHIPS	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40
13302	558100	Welfare Admin - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	$ -	$ -	$ -		$ -		
13302	562000	Welfare Admin - OP Budget	OFFICE SUPPLIES	$ -	$ -	$ 25	$ 25	$ -	$ 25	$ 25
13302	562500	Welfare Admin - OP Budget	POSTAGE	$ 42	$ 34	$ 75	$ 50	$ -	$ 50	$ 50
13302	567000	Welfare Admin - OP Budget	BOOKS AND PERIODICALS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13302	573000	Welfare Admin - OP Budget	OTHER IMPROVEMENTS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13302	575000	Welfare Admin - OP Budget	FURNITURE AND FIXTURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13402	541000	Welfare Direct - OP Budget	ELECTRICITY	$ 1,030	$ 3,341	$ 3,000	$ 3,000	$ 4,000	$ 4,000	$ 4,000
13402	541100	Welfare Direct - OP Budget	OIL/GAS/PROPANE	$ 2,578	$ 3,056	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
13402	544500	Welfare Direct - OP Budget	RENT NO HEAT	$ 61,744	$ 73,905	$ 70,000	$ 97,200	$ 100,000	$ 88,000	$ 88,000
13402	544510	Welfare Direct - OP Budget	RENT WITH HEAT	$ 14,080	$ 19,149	$ 20,000	$ 45,400	$ 50,000	$ 45,000	$ 45,000
13402	544520	Welfare Direct - OP Budget	TEMPORARY HOUSING	$ 9,500	$ 20,661	$ 8,000	$ 6,500	$ 10,000	$ 8,000	$ 8,000
13402	569300	Welfare Direct - OP Budget	FOOD	$ -	$ -	$ 500	$ 500	$ 500	$ 500	$ 500
13402	569400	Welfare Direct - OP Budget	PRESCRIPTIONS & MEDICAL	$ 407	$ 1,071	$ 1,000	$ 1,200	$ 1,500	$ 1,200	$ 1,200
13402	569450	Welfare Direct - OP Budget	OTHER DIRECT RELIEF	$ 3,495	$ 20,979	$ 10,000	$ 7,200	$ 10,000	$ 8,000	$ 8,000
Total				**$ 131,272**	**$ 181,436**	**$ 157,677**	**$ 206,152**	**$224,202**	**$ 202,947**	**$ 202,947**

Total Increase 2025 to 2024 **28.71%**

Organization	Object	Department	Account Description	2022 Actual	2023 Actual	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget	2025 BOS Budget
13902	804010	Conservation	CONSERVATION	$ 26,851	$ 27,681	$ 29,224	$ 29,224	$ 31,000	$ 30,000	$ 30,000
Total				**$ 26,851**	**$ 27,681**	**$ 29,224**	**$ 29,224**	**$ 31,000**	**$ 30,000**	**$ 30,000**

Total Increase 2025 to 2024 **2.66%**