

2025 Municipal Budget Summary Table

Department	2024 Original Budget	2024 Department Head Projected Balances	2025 Department Head Budget	2025 TA Budget	Dollar Change 2025	Percentage Change 2025
Assessing	\$ 149,350	\$ 149,210	\$ 205,726	\$ 206,226	\$ 56,876	38.08%
Board of Selectman	\$ 20,000	\$ 20,000	\$ 22,800	\$ 22,000	\$ 2,000	10.00%
Town Administrator	\$ 231,987	\$ 199,131	\$ 267,047	\$ 267,047	\$ 35,060	15.11%
Legal	\$ 37,500	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	0.00%
MACC Base	\$ 625,569	\$ 625,569	\$ 650,592	\$ 650,592	\$ 25,023	4.00%
Hydrant Fees	\$ 258,570	\$ 263,404	\$ 294,925	\$ 294,925	\$ 36,355	14.06%
Historical	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
Emergency Management	\$ 9,000	\$ 9,000	\$ 9,310	\$ 9,210	\$ 210	2.33%
Library	\$ 968,271	\$ 936,364	\$ 963,546	\$ 963,546	\$ (4,725)	-0.49%
Finance Operations	\$ 293,892	\$ 322,142	\$ 317,642	\$ 319,105	\$ 25,213	8.58%
Employee Benefits	\$ 4,105,565	\$ 3,939,974	\$ 4,508,329	\$ 4,340,126	\$ 234,561	5.71%
Property and Causulty Ins.	\$ 189,064	\$ 186,064	\$ 198,267	\$ 201,948	\$ 12,884	6.81%
Debt Service	\$ 1,177,661	\$ 1,173,161	\$ 868,789	\$ 868,789	\$ (308,872)	-26.23%
Tax Collector	\$ 91,402	\$ 90,892	\$ 100,965	\$ 100,965	\$ 9,563	10.46%
Ambulance	\$ 1,248,297	\$ 1,158,567	\$ 1,297,890	\$ 1,297,980	\$ 49,683	3.98%
Fire	\$ 845,111	\$ 894,686	\$ 886,390	\$ 886,390	\$ 41,279	4.88%
General Building Maint.	\$ 524,253	\$ 564,626	\$ 550,733	\$ 550,733	\$ 26,480	5.05%
Cemeteries	\$ 102,898	\$ 106,547	\$ 142,972	\$ 142,972	\$ 40,074	38.95%
Public Works Admin	\$ 316,701	\$ 330,076	\$ 344,175	\$ 344,175	\$ 27,474	8.68%
Highways and Streets	\$ 1,466,613	\$ 1,421,812	\$ 1,863,028	\$ 1,863,028	\$ 396,415	27.03%
Street Lighting	\$ 60,000	\$ 56,500	\$ 65,000	\$ 65,000	\$ 5,000	8.33%
Solid Waste	\$ 867,520	\$ 826,014	\$ 935,221	\$ 935,221	\$ 67,701	7.80%
Parks Maint.	\$ 168,368	\$ 132,220	\$ 182,239	\$ 182,239	\$ 13,871	8.24%
Human Resources	\$ 97,274	\$ 92,074	\$ 101,787	\$ 103,287	\$ 6,013	6.18%
Information Technology	\$ 477,092	\$ 477,092	\$ 493,222	\$ 493,222	\$ 16,130	3.38%
Police Admin	\$ 2,691,064	\$ 2,653,956	\$ 2,977,862	\$ 2,977,862	\$ 286,798	10.66%
Police Operations	\$ 89,238	\$ 98,538	\$ 147,500	\$ 147,500	\$ 58,262	65.29%
Police Support	\$ 90,045	\$ 93,295	\$ 102,400	\$ 102,400	\$ 12,355	13.72%
Planning	\$ 249,024	\$ 246,384	\$ 255,241	\$ 255,241	\$ 6,217	2.50%
Zoning	\$ 6,750	\$ 6,750	\$ 6,700	\$ 6,700	\$ (50)	-0.74%
Building and Health	\$ 162,076	\$ 162,905	\$ 174,900	\$ 174,900	\$ 12,824	7.91%
Recreation	\$ 191,660	\$ 192,490	\$ 312,955	\$ 312,955	\$ 121,295	63.29%
Moderator	\$ 1,500	\$ 575	\$ 575	\$ 575	\$ (925)	-61.67%
Town Clerk	\$ 194,056	\$ 217,078	\$ 210,850	\$ 203,050	\$ 8,994	4.63%
Voter Registration	\$ 46,025	\$ 15,450	\$ 21,750	\$ 21,750	\$ (24,275)	-52.74%
Granite State Media	\$ 18,383	\$ 18,910	\$ 20,063	\$ 20,063	\$ 1,680	9.14%
Welfare	\$ 157,677	\$ 206,152	\$ 224,202	\$ 224,247	\$ 66,570	42.22%
Conservation	\$ 29,224	\$ 29,224	\$ 31,000	\$ 31,000	\$ 1,776	6.08%
Totals	\$ 18,261,680	\$ 17,943,832	\$ 19,797,094	\$ 19,627,469	\$ 1,365,789	7.48%
Percentage Change 2024 to 2025			8.41%	7.48%		
Potenital Surplus	\$ 317,848				\$ -	
Forecasted Total Burn Rate		98.26%			\$ -	

Estimated 2025 Default Budget	Difference to 2025 Budget	
	Amount	Percentage %
\$18,490,901	\$1,136,568	6.15%

Budget Support Document

Town Administration

Summary/Assumptions Used

The proposed 2025 budget for Town Administration is increasing by 15.1% or \$34,560. The proposed increase is primarily attributed to the inclusion of \$36,000 to complete a town-wide employee classification, benefit and compensation study. The study will be completed by the selected consultant, Municipal Resources Inc. by August/September 2025. Further, the rental fees associated with the water hydrants will increase by 14.06% or \$36,355 due to the increase to the 2025 water rates.

Outcomes/Deliverables

Survey and monumentation of the Milford Community Lands (formally the Brox property) and related conservation land use restriction.

- Deliverable – Completion of the land survey and monumentation of the 143 acre Town Community Lands property (formerly Brox property).
- Deliverable – Completion of the land survey, monumentation, and preparation/recordation of all legal documentation associated with the 75± acre of the permanent conservation land use restriction within the Town Community Lands property. The creation of the 75± acre conserved area is a condition of the NH Department of Environmental Services Alteration of Terrain Permit for the gravel removal project located on the property.

Funding to complete both tasks will be from the Town Administrator Other Contracted Services budget line item (11012 559000).

Town-Wide Employee Classification, Benefit and Compensation Study

- Deliverable - Completion of a town-wide employee classification, benefit and compensation study by the selected consultant, Municipal Resources Inc. in August/September 2025.

Line Level Notes

11012-511000 Wages – Full Time – Reflects a proposed 3% COLA increase.

11012-512000 Wages – Part Time & Temp – Reduction of \$3,000. The line item represented the monies for the outgoing/retiring Executive Assistant to train her successor in 2024.

11012 531200 Consulting Services – Increase of \$36,000 for the completion of a town-wide employee classification, benefit and compensation study by the selected consultant, Municipal Resources Inc. in August/September 2025.

11012 539100 Training / Staff Development – Increase of \$649 for the Town Administrator to attend the NH Supervisory Academy in 2025.

11012 556000 Dues & Memberships – Increase of \$1,100 for NH Municipal Association Dues.

11012 567000 Books & Periodicals – Decrease of \$75 to \$0.

11302 Legal Operating Budget – Budget lines associated with the legal operating budget (532000 through 532007) have a zero increase.

12502 544000 Water Hydrant Rental Fees – Increase of 14.06% or \$36,355 over 2024 due to a rate increase to water customers.

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
11002	513000	Board of Selectman-OP Budget	WAGES - ELECTED OFFICIALS	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
11002	514000	Board of Selectman-OP Budget	WAGES - OVERTIME	\$ -	\$ -	\$ 2,000	\$ 2,000
11002	539100	Board of Selectman-OP Budget	TRAINING/STAFF DEVELOPMENT	\$ -	\$ -	\$ 500	\$ -
11002	555000	Board of Selectman-OP Budget	PRINTING PUBLISHING & ADS	\$ 7,000	\$ 7,000	\$ 7,300	\$ 7,000
Totals				\$ 20,000	\$ 20,000	\$ 22,800	\$ 22,000
				Total Increase 2025 to 2024		14.00%	10.00%
				Potential Surplus	\$ -		

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
11012	511000	Town Administrator-OP Budget	WAGES - FULL TIME	\$ 181,517	\$ 178,000	\$ 181,898	\$ 181,898
11012	512000	Town Administrator-OP Budget	WAGES - PART TIME & TEMP	\$ 3,000	\$ 1,500	\$ -	\$ -
11012	514000	Town Administrator-OP Budget	WAGES - OVERTIME	\$ 1,500	\$ 2,400	\$ 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	\$ 150	\$ -	\$ 799	\$ 799
11012	553130	Town Administrator-OP Budget	TELEPHONE-CELLULAR	\$ 600	\$ 600	\$ 600	\$ 600
11012	555000	Town Administrator-OP Budget	PRINTING AND PUBLISHING ADS	\$ 500		\$ 500	\$ 500
11012	556000	Town Administrator-OP Budget	DUES & MEMBERSHIPS	\$ 14,000	\$ 15,031	\$ 15,100	\$ 15,100
11012	559000	Town Administrator-OP Budget	OTHER CONTRACTED SERVICES	\$ 29,995	\$ 1,000	\$ 30,000	\$ 30,000
11012	562000	Town Administrator-OP Budget	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500
11012	562500	Town Administrator-OP Budget	POSTAGE	\$ 150	\$ 100	\$ 150	\$ 150
11012	567000	Town Administrator-OP Budget	BOOKS AND PERIODICALS	\$ 75			
11012	701000	Town Administrator-OP Budget	CONTINGENCY COSTS	\$ -	\$ -	\$ -	\$ -
Totals				\$ 231,987	\$ 199,131	\$ 267,047	\$ 267,047

Total Increase 2025 to 2024

Potential Surplus

\$

32,856.00

15.11%

15.11%

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Head Projected		2025 DEPT HEAD Budget		2025 TA Budget	
11302	532000	Legal - OP Budget	LEGAL-GENERAL	\$	15,500	\$	10,000	\$	15,500	\$	15,500
11302	532001	Legal - OP Budget	LEGAL - LABOR & PERSONNEL	\$	2,000	\$	-	\$	2,000	\$	2,000
11302	532002	Legal - OP Budget	LEGAL-COMMUNITY DEVELOPMENT	\$	15,000	\$	14,000	\$	15,000	\$	15,000
11302	532004	Legal - OP Budget	LEGAL - AFSCME UNION	\$	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
Totals				\$	37,500	\$	24,000	\$	37,500	\$	37,500
				Total Increase 2025 to 2024				0.00%		0.00%	
				Potential Surplus		\$ 13,500.00					

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Head Projected		2025 DEPT HEAD Budget		2025 TA Budget	
12502	539012	MACC BASE	MILFORD AREA COMMUNICATION CEN	\$	625,569	\$	625,569	\$	650,592	\$	650,592
Totals				\$	625,569	\$	625,569	\$	650,592	\$	650,592
				Total Increase 2025 to 2024				4.00%		4.00%	
				Potential Surplus		\$		-			

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Head Projected		2025 DEPT HEAD Budget		2025 TA Budget	
12502	544000	Water Hydrant Fees	HYDRANT RENTALS	\$	258,570	\$	263,404	\$	294,925	\$	294,925
Totals				\$	258,570	\$	263,404	\$	294,925	\$	294,925
				Total Increase 2025 to 2024				14.06%			
				Potential Surplus				(4,834.16)			

Organization	Object	Departmen	Account Description	2024 Original Budget	Department Head Proj	2025 DEPT HEAD Budget	2025 TA Budget
13802	539210	Historical	Historical Society	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Totals				\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Increase 2025 to 2024						0.00%	0.00%
Potential Surplus				\$	-		

Budget Support Document

For the Ambulance Departmental Budget

Assumptions Used

The proposed 2025 Ambulance department budget has no significant initiatives save one in the WAGES category, specifically the Board of Selectmen approved 'holiday payout'. As is noted below, this new initiative provides a \$16,439 reduction in the overall WAGES total without impacting service level. This initiative should assist with employee retention – high quality employees, and recruitment in a tight and competitive labor market.

The department has budgeted a 3% COLA for 39-weeks – first full payroll beginning in April, that is applied to all wage related accounts.

Other noteworthy changes include: Software licenses has a \$425 increase specifically for the department scheduling software program and \$264 for a new Mobile Data Management system; Training line-item increase of \$985 for Critical Incident Stress Management (CISM) training course for dealing with employee mental health proactively and after a critical incident; Contractual – Equipment has a 9% increase for durable equipment preventative maintenance programs: stretchers and cardiac monitor/defibrillator. It should be noted the 2026 will see an increase to this line-item as two Zoll ventilators, one cardiac monitor/defibrillator and one stretcher will come off multi-year warranty plans and transition to the department budget. General supplies is proposed to be boosted by \$1,100 to accommodate employee mental health training and intervention activities, and facility Open House Activities – after a very successful and well attended 2024 Open House; Supplies – Equipment has an increase of \$938 to replace three portable suction batteries, and as the department oversees the town's AED fleet of 12 units, officially budget for replacement of AED batteries – annually three based on expiration date and annually twelve 9V Li batteries that are used by the individual units to monitor unit 'health' on a daily bases.

Department staffing remains unchanged, nor is there a request to increase staffing: Full-time: 12 employees - with one open position at the time of this writing; Part-time & Per-diem: 19 – to cover 32-hours of weekly open shift coverage not filled by full-time employees, plus cover full-time employee vacation and sick time; Volunteer – 1.

Outcomes/Deliverables

New for 2025: Holiday payout for full-time field staff employees. The holiday is in-line with current fire and police full-time employee payout of 80-hours and paid out in December. This is a change for full-time ambulance employees who previously received 96-hours of time-off in addition to accrued vacation time. As employee shifts require 'backfilling', ideally from part-time & per-diem staff, thereby being of a similar hourly rate, not all shifts could be covered by said staff, therefore full-time employees would cover open shifts at their respective over-time rate. As the department operates 24/7 with one ambulance and 16/7 with a second ambulance, this transition has reduced the proposed budget by \$16,439.

As noted previously above in ASSUMPTIONS USED, this initiative should assist with employee retention – keeping high quality trained employees who have experience, institutional knowledge; assist with minimizing retraining costs, and if necessary, recruitment of experienced providers in a tight and competitive labor market.

The proposed 3% COLA increase will assist employees of all categories in keeping up with the overall cost of living, and the department goal of retaining for uninterrupted coverage and recruiting high-quality employees to care for the citizens and guests of the town.

Continue to provide quality service the department is known for through continuing education and training programs developed and delivered in-house or through outside vendors – in-person or on-line.

Team Levels

The department currently has one vacant full-time AEMT position, vacated in mid-September 2024, which is down from a total of four beginning in mid-May due to one scheduled retirement, one due to relocating one-hour away, another making a change of career and the fourth related to family needs. The multiple hiring sessions for each position resulted in a limited number of applicants, some unqualified, and in one case an offered made but declined as the applicant received a better offer related to wage. The current vacant position is still needed. Recruitment activities continue to fill the position. Most, but not all of the open shifts of the vacant position have been filled by current staff, be it per-diem, part-time and full-time field providers, and the Director.

Line Level Notes

Noted below are line-items with changes that reflect changes greater than \$100:

WAGES & SALARIES

12102-511000 Wages – F/T \$14,740 increase (2.01%): reflects 3% COLA for 39-weeks

12102-512000 Wages – P/T \$6,776 increase (8.90%): reflects four (4) hiring sessions plus 192-hours of Field Training

12102-512302 Wages – (P/D Coverage) \$23,793 reduction (-50.19%): reflects reduction in holiday earned time coverage (96-hours per full-time employee – 11, not applicable to Director) due to holiday payout – 80-hours for 11 full-time employees

12102-514000 Wages – OT \$2,619 increase (1.01%): reflects 3% COLA for 39-weeks

12102-519090 Wages – Holiday Payout (NEW) \$24,185: reflects BOS approved holiday payout - 80-hours for 11 full-time employees

EQUIPMENT & SUPPLIES

12102-534220 Software \$689 increase (18.62%): reflects increase for department scheduling software and new Mobile Data Management system

12102-539100 Training \$985 increase (27.82%): reflects addition of Critical Incident Stress Management (CISM) training

12102-543100 Contractual – Equipment \$2,111 increase (21.91%): reflects 9% increase for annual preventative maintenance for cardiac monitor/defibrillator and stretchers.

12102-561030 General Supplies \$1,100 increase (57.89%): reflects \$500 for CISM activities and \$600 for facility Open House

12102-563100 Supplies Equipment \$938 increase (38.75%): reflects \$942 for 3 portable suction batteries - \$217, and \$725 for 3 AED batteries and 12 9V Li batteries for each AED unit

12102-563800 Gasoline Unknown budget impact at this time – projected purchase of 7,414 gallons versus 7,000 gallons budgeted in 2024

Budget change: 2025 Proposed to 2024 Approved

2025: \$1,300,522

2024: \$1,248,297

Increase: \$52,225

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Head Projected Actuals		2025 DEPT HEAD Budget		2025 TA Budget	
12102	511000	Ambulance - OP Budget	WAGES - FULL TIME	\$	732,281	\$	647,717	\$	747,020	\$	747,020
12102	512000	Ambulance - OP Budget	WAGES - PART TIME & TEMP	\$	76,159	\$	73,399	\$	82,935	\$	82,935
12102	512302	Ambulance - OP Budget	WAGES - PER DIEM	\$	47,405	\$	81,363	\$	23,611	\$	23,611
12102	514000	Ambulance - OP Budget	WAGES - OVERTIME	\$	258,669	\$	219,503	\$	261,288	\$	261,288
12102	519090	Ambulance - OP Budget	WAGES - AMB-FT HOLIDAY BUYOUT	\$	-	\$	9,588	\$	24,185	\$	24,185
12102	534220	Ambulance - OP Budget	COMPUTER/SOFTWARE SUPPORT	\$	3,700	\$	3,700	\$	4,389	\$	4,389
12102	539010	Ambulance - OP Budget	AMBULANCE BILLING SERVICE	\$	50,400	\$	47,138	\$	50,400	\$	50,400
12102	539011	Ambulance - OP Budget	COLLECTION SERVICES	\$	650	\$	650	\$	683	\$	683
12102	539100	Ambulance - OP Budget	TRAINING/STAFF DEVELOPMENT	\$	3,540	\$	3,040	\$	4,525	\$	4,525
12102	543100	Ambulance - OP Budget	CONTRACTUAL-EQUIPMENT	\$	9,634	\$	10,640	\$	11,745	\$	11,745
12102	543200	Ambulance - OP Budget	CONTRACTUAL-VEHICLES	\$	18,000	\$	8,000	\$	18,000	\$	18,000
12102	553130	Ambulance - OP Budget	TELEPHONE-CELLULAR	\$	4,331	\$	4,331	\$	4,331	\$	4,331
12102	553190	Ambulance - OP Budget	CABLE TV	\$	135	\$	177	\$	135	\$	135
12102	555200	Ambulance - OP Budget	EMPLOYMENT COSTS	\$	2,770	\$	3,498	\$	2,770	\$	2,770
12102	561000	Ambulance - OP Budget	GENERAL SUPPLIES	\$	1,900	\$	2,600	\$	3,000	\$	3,000
12102	561030	Ambulance - OP Budget	OXYGEN	\$	2,107	\$	1,884	\$	2,017	\$	2,107
12102	561031	Ambulance - OP Budget	TECHNICAL SUPPLIES	\$	22,000	\$	22,000	\$	22,000	\$	22,000
12102	562000	Ambulance - OP Budget	OFFICE SUPPLIES	\$	1,000	\$	1,000	\$	1,000	\$	1,000
12102	562500	Ambulance - OP Budget	POSTAGE	\$	150	\$	150	\$	200	\$	200
12102	563100	Ambulance - OP Budget	SUPPLIES - EQUIPMENT	\$	2,422	\$	2,385	\$	3,360	\$	3,360
12102	563300	Ambulance - OP Budget	SUPPLIES - BUILDINGS	\$	1,000	\$	1,000	\$	1,000	\$	1,000
12102	563800	Ambulance - OP Budget	GASOLINE	\$	4,802	\$	9,604	\$	24,096	\$	24,096
12102	567000	Ambulance - OP Budget	BOOKS AND PERIODICALS	\$	42	\$	-	\$	-	\$	-
12102	568300	Ambulance - OP Budget	CLOTHING/UNIFORMS	\$	5,200	\$	5,200	\$	5,200	\$	5,200
Total					\$1,248,297		\$1,158,567		\$1,297,890		\$1,297,980
Total Increase 2025 to 2024									3.97%		3.98%
Potential Surplus					\$89,729.74						

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Hear	2025 DEPT HEAD Budget	2025 TA Budget
11212	511000	Assessing	WAGES - FULL TIME	\$ -	\$ -	\$ -	\$ -
11212	512000	Assessing	WAGES - PART TIME & TEMP	\$ 36,200	\$ 36,200	\$ 37,286	\$ 37,286
11212	531200	Assessing	CONSULTING SERVICES	\$ -	\$ -	\$ 50,000	\$ 50,000
11212	531310	Assessing	ASSESSMENT & CONSULTING SERVCS	\$ 105,800	\$ 105,800	\$ 111,090	\$ 111,090
11212	539002	Assessing	TAX MAP UPDATES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
11212	539100	Assessing	TRAINING/STAFF DEVELOPMENT	\$ 800	\$ 800	\$ 800	\$ 800
11212	557000	Assessing	RECORDING FEES	\$ 50	\$ 10	\$ 50	\$ 50
11212	562000	Assessing	OFFICE SUPPLIES	\$ 900	\$ 650	\$ 700	\$ 1,200
11212	562500	Assessing	POSTAGE	\$ 600	\$ 750	\$ 800	\$ 800
Totals				\$ 149,350	\$ 149,210	\$ 205,726	\$ 206,226
				Total Increase 2025 to 2024		37.75%	38.08%
				Potential Surplus	\$ 140		

Budget Support Document

Community Development Departmental Budget

Assumptions Used

We are proposing to increase the Planning Wages Part Time and Temporary Budget by \$4000 to address the additional expenses associated with developing minutes for the Planning Board as well as the Economic Development Advisory Council (EDAC), Master Plan Committee and Capital Improvement Plan Committees. The Community Development Department has historically used one person to complete Zoning Board and Capital Improvement Committee minutes. However with the establishment of the Master Plan and EDAC in 2024, we need to add an additional minutes taker which will increase this line item for 2025.

The Planning Wages Overtime has been reduced by \$600 as some minutes will be outsourced to a minutes taker. Recently, Planning Board minutes have been completed by department staff, however it is increasingly challenging to produce minutes within the required timeframes, while addressing the needs of customers at the counter and via the phone. This line item will allow us to outsource the minutes when needed and free up capacity to better address daily work flow.

The Planning NRPC Assessment line item has been increased to reflect the recent increase in membership dues. The dues reflect an increase of \$967 from last year. The amounts assessed to each community vary slightly from year to year due to annual changes in the equalized assessed valuation and estimated population.

The Planning and Building Training/Staff Development budget line items have both been increased to allow staff and land use board members to participate in trainings and stay current on legislation and planning trends.

The Planning Office Supplies line item has been increased by \$500 to reflect the actual expenses historically charged to this line item.

The Building and Health Wages - Full Time and Part Time Temporary, have increased slightly to address the 3% proposed increase in salaries as well as small increases for long term employees.

Outcomes/Deliverables

Minutes Production and Deliverables

Produce draft minutes within 5 business days of all public meetings by adding in additional funds to contract out this service amongst two or more minutes takers.

Overtime Decrease

Decrease amount of overtime amongst existing Planning staff by contracting out minutes.

Retaining Existing Staff

Includes a small increase for two long-term employees.

Training

Encourage continuing education by having staff and board members attend trainings relevant to their area of expertise.

Line Level Notes

Planning Wages – PT & Temp –\$4000 proposed increase for a minutes taker to ensure all draft meeting minutes are available in a timely fashion.

Planning Wages – Overtime – Reduce to \$1200 as some meeting minutes will be moved to the PT and Temp line.

Planning NRPC Assessment – Increase of \$967 to reflect updated dues.

Planning Training Staff Development – Increase of \$200 to promote on-going training for staff and Land Use Board members.

Planning Other Professional Services – Increase of \$1000 to allow for third party reviews, surveying, etc.

Planning Printing Publishing and Ads – Increase of \$200 to reflect increased advertising fees resulting for increased case load.

Planning Travel / Mileage Reimbursement – Reduction of \$50.

Planning Office Supplies – Increase of \$500 to reflect actual cost of office supplies.

Zoning Wages – Part Time and Temp – Increase by \$500 to accommodate increased costs for the development of Zoning Board minutes.

Zoning Printing and Publishing Adds – Decrease of \$100.

Zoning Postage – Decrease of \$500.

Building and Health Wages – Increase based on the 3% proposed COLA and small salary increase for 2 long-term employees.

Building and Health Training and Staff Development – increase of \$350 to restore to former levels.

Building and Health Telephone – Increase of \$634 to account for an additional phone and tablet.

Building and Health Gasoline – Increase of \$95.

All other lines have zero increase.

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projections	2025 DEPT HEAD Budget	2025 TA Budget
11502	511000	Planning - OP Budget	WAGES - FULL TIME	\$ 211,499	\$ 211,499	\$ 211,499	\$ 211,499
11502	512000	Planning - OP Budget	WAGES - PART TIME & TEMP	\$ -	\$ -	\$ 4,000	\$ 4,000
11502	514000	Planning - OP Budget	WAGES - OVERTIME	\$ 1,800	\$ 1,800	\$ 1,200	\$ 1,200
11502	534230	Planning - OP Budget	GIS ENGINEERING AND SUPPORT	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
11502	539004	Planning - OP Budget	NRPC ASSESSMENT	\$ 11,300	\$ 11,300	\$ 12,267	\$ 12,267
11502	539100	Planning - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 800	\$ 800	\$ 1,000	\$ 1,000
11502	539900	Planning - OP Budget	OTHER PROFESSIONAL SERVICES	\$ 4,000	\$ 4,300	\$ 5,000	\$ 5,000
11502	553100	Planning - OP Budget	TELEPHONE	\$ -	\$ -	\$ -	\$ -
11502	553130	Planning - OP Budget	TELEPHONE-CELLULAR	\$ -	\$ -	\$ -	\$ -
11502	555000	Planning - OP Budget	PRINTING PUBLISHING & ADS	\$ 3,500	\$ 2,500	\$ 3,700	\$ 3,700
11502	556000	Planning - OP Budget	DUES & MEMBERSHIPS	\$ 975	\$ 975	\$ 975	\$ 975
11502	557000	Planning - OP Budget	RECORDING FEES	\$ 450	\$ 200	\$ 450	\$ 450
11502	558100	Planning - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 250	\$ 100	\$ 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	\$ 1,500	\$ 2,000	\$ 2,000	\$ 2,000
11502	562100	Planning - OP Budget	TAX MAPPING SUPPLIES	\$ -	\$ -	\$ -	\$ -
11502	562200	Planning - OP Budget	PLOTTER SUPPLIES	\$ 750	\$ 500	\$ 750	\$ 750
11502	562500	Planning - OP Budget	POSTAGE	\$ 3,000	\$ 1,300	\$ 3,000	\$ 3,000
11502	567000	Planning - OP Budget	BOOKS AND PERIODICALS	\$ 200	\$ 110	\$ 200	\$ 200
11502	574020	Planning - OP Budget	COMPUTERS & PERIPHERALS	\$ -	\$ -	\$ -	\$ -
11502	575000	Planning - OP Budget	FURNITURE AND FIXTURES	\$ -	\$ -	\$ -	\$ -
11502	804610	Planning - OP Budget	GRANT MATCHES FOR FED. GRANTS	\$ -	\$ -	\$ -	\$ -
11502	805000	Planning - OP Budget	IN-KIND CONTRIB - EXPENSE	\$ -	\$ -	\$ -	\$ -
Total				\$ 249,024	\$ 246,384	\$ 255,241	\$ 255,241
Total Increase 2025 to 2024						2.50%	2.50%
Potential Surplus				\$ 2,640			

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Projected Actuals		2025 DEPT HEAD Budget		2025 TA Budget	
11512	512000	Zoning - OP Budget	WAGES - PART TIME & TEMP	\$2,500.00		\$2,500.00		\$3,000.00		\$3,000.00	
11512	514000	Zoning - OP Budget	WAGES - OVERTIME	\$0.00		\$0.00		\$0.00		\$0.00	
11512	539100	Zoning - OP Budget	TRAINING/STAFF DEVELOPMENT	\$500.00		\$500.00		\$500.00		\$500.00	
11512	555000	Zoning - OP Budget	PRINTING PUBLISHING & ADS	\$1,700.00		\$1,700.00		\$1,600.00		\$1,600.00	
11512	558100	Zoning - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$0.00		\$0.00		\$0.00		\$0.00	
11512	562000	Zoning - OP Budget	OFFICE SUPPLIES	\$0.00		\$0.00		\$0.00		\$0.00	
11512	562500	Zoning - OP Budget	POSTAGE	\$2,000.00		\$2,000.00		\$1,500.00		\$1,500.00	
11512	567000	Zoning - OP Budget	BOOKS AND PERIODICALS	\$50.00		\$50.00		\$100.00		\$100.00	
Total				\$	6,750	\$	6,750	\$	6,700	\$	6,700
Total Increase 2025 to 2024									-0.74%		-0.74%
Potential Surplus				\$	-						

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Projected Actuals		2025 DEPT HEAD Budget		2025 TA Budget	
12302	511000	Building and Health -OP Budget	WAGES - FULL TIME	\$	77,977	\$	77,977	\$	82,000	\$	82,000
12302	512000	Building and Health -OP Budget	WAGES - PART TIME & TEMP	\$	78,678	\$	78,678	\$	86,000	\$	86,000
12302	514000	Building and Health -OP Budget	WAGES - OVERTIME	\$	-	\$	-	\$	-	\$	-
12302	539100	Building and Health -OP Budget	TRAINING/STAFF DEVELOPMENT	\$	250	\$	250	\$	600	\$	600
12302	539100	Building and Health -OP Budget	TRAINING/STAFF DEVELOPMENT	\$	-	\$	-	\$	-	\$	-
12302	543200	Building and Health -OP Budget	CONTRACTUAL-VEHICLES	\$	1,500	\$	1,500	\$	1,500	\$	1,500
12302	553100	Building and Health -OP Budget	TELEPHONE	\$	-	\$	-	\$	-	\$	-
12302	553130	Building and Health -OP Budget	TELEPHONE-CELLULAR	\$	1,566	\$	2,000	\$	2,200	\$	2,200
12302	555000	Building and Health -OP Budget	PRINTING PUBLISHING & ADS	\$	400	\$	400	\$	400	\$	400
12302	556000	Building and Health -OP Budget	DUES & MEMBERSHIPS	\$	300	\$	300	\$	300	\$	300
12302	556000	Building and Health -OP Budget	DUES & MEMBERSHIPS	\$	-	\$	-	\$	-	\$	-
12302	558100	Building and Health -OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$	-	\$	-	\$	-	\$	-
12302	559000	Building and Health -OP Budget	OTHER CONTRACTED SERVICES	\$	-	\$	-	\$	-	\$	-
12302	561033	Building and Health -OP Budget	SAFETY SUPPLIES	\$	200	\$	200	\$	200	\$	200
12302	562000	Building and Health -OP Budget	OFFICE SUPPLIES	\$	-	\$	-	\$	-	\$	-
12302	562500	Building and Health -OP Budget	POSTAGE	\$	-	\$	-	\$	100	\$	100
12302	563800	Building and Health -OP Budget	GASOLINE	\$	405	\$	800	\$	800	\$	800
12302	567000	Building and Health -OP Budget	BOOKS AND PERIODICALS	\$	500	\$	500	\$	500	\$	500
12302	568200	Building and Health -OP Budget	TOOLS/SUPPLIES	\$	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				\$	162,076	\$	162,905	\$	174,900	\$	174,900
Total Increase 2025 to 2024									7.91%		7.91%
Potential Surplus				\$	(829)						

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget
11035	511000	Community Media - OP Budget	WAGES - FULL TIME	\$ 11,888	\$ 11,888	\$ 12,482	\$ 12,482
11035	512000	Community Media - OP Budget	WAGES - PART TIME & TEMP	\$ -		\$ -	\$ -
11035	534205	Community Media - OP Budget	CONSULTANT-WEBSITE	\$ -		\$ -	\$ -
11035	539100	Community Media - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ -		\$ -	\$ -
11035	539900	Community Media - OP Budget	OTHER PROFESSIONAL SERVICES	\$ 6,495	\$ 7,022	\$ 7,581	\$ 7,581
Total				\$ 18,383	\$ 18,910	\$ 20,063	\$ 20,063
Total Increase 2025 to 2024 Potential Surplus				\$ (527)		9.14%	9.14%

Budget Support Document
Department of Public Works
Cemeteries Operating Budget

Assumption Used

The Cemetery Operating Budget is one of the seven divisions that exist in the Department of Public Works, this division has five cemeteries that crews maintain by three employees for a total of 40 acres +/- . The BOS granted last in 2024 the mowing of these five cemeteries to be done by a private contractor, giving these men more time to work in the maintenance of parks, but still has the duties of excavating for burials, excavating and installing footers for head stones, maintenance of shrubs, tree trimming and repairs of the cemetery. The foreman still having to the layout and sales of the plots.

I am proposing a 3% increase for this division as will be in all seven as well

Outcomes/Deliverables

Outcome – increase for line item **Contractual General** for the mowing of all five cemeteries.

Impact- will lighten load on the few men in the cemeteries to be able to spend more time on repairs in the cemeteries and more time in the upkeep of the parks with the very high increase in have to hire two to three personnel.

Deliverable – the BOS in spring of 2024 approved the mowing of the five cemeteries a total of 40 +/- acres to subcontractor, which said contractor has stated that if approved again will mow the cemeteries for the same price in 2025 that they had in 2024.

Team Levels

With the continuation of the lawn mowing in the five cemeteries by a sub-contractor, this will relieve the men so more time can spent more time in our four major parks with six softball and baseball fields with the infield maintenance, along with four smaller parks with the five town buildings coming to approximately 140 +/- acres. This in itself is a lot for three men and foreman. This will also add to the appearance of town.

Line Level Notes

Wages – Full Time Employees 11702-511000 3% COLA of \$3,800.00 increase

Contractual – General 11702-543000 increase by \$43,000.00 adjustment will be to have the subcontractor mow the five cemeteries which has proven with this the crew is able to be more versatile in so many other areas to keep our town looking great

Budget Support Document

Department of Public Works

General Government Building Operation Budget

Assumptions Used

The General Government Building Operation Budget is one of seven divisions that exist in the Department of Public works, this division has nine town buildings that it has to maintain on regular basis, along with major preventive maintenance.

This is covered by the building's foreman, custodian, and one part time custodian who helps in keeping the over time down on the full-time employees. It also has one subcontractor that it oversees. This subcontractor does the daily house cleaning at the Police Department.

I am proposing a 3% increase for this division, as will be in all seven as well

The largest line item is the Contractual Buildings line, this is where not only the every day breakdowns such as, electrical unknowns, sewer problems, heating and colling failures, building emergency's that need to be repaired immediately for safety of the employees, along with the public. These are all unknowns cost. Although this line was increased in 2024, I will still be going to its max if not over for unknowns.

Outcomes/deliverables

Contractual Buildings

Outcome- increase for line-item **Contractual Buildings** 18% same as 2024

Impact- this was increased from 2023 18% for specific reason to help with the work on the Pillsbury Band Stand.

Deliverable – with the age of all the buildings, our unexpected repair list grows every year. This increase would not only help with such unknowns but supply for the projects that are proposed in 2025, along with preventive maintenance with our newer buildings

First Aid/ Safety Supplies

Outcome – this is for the update in safety supplies in all buildings first aid kits, update fire extinguishers on a rotating bases, safety shoes

Deliverable – increase is the higher cost of safety supplies for all buildings, to updated and replace fire extinguishers on rotating bases for all buildings and equipment that the town owns. This is also the line that safety shoes for the division is used.

Team Levels

This division at this time is not looking to replace or hire any new employees

Line Level Notes

Wages- Part-Time – 11602-511000 3% COLA increase

Contractual Buildings- 11602-543300 stay with the 18% increase from 2023 for the higher increases of all the building maintenance, and to try and get projects completed that have to be removed yearly for unknow repairs in all buildings

Budget Support Document
Department of Public Works
Highway and Streets

Assumptions Used

The Highway and Street Budget is one of seven divisions that exist in the Department of Public Works

I am proposing a 3% increase for this division as will be in all seven, along with increase in overtime wages by 16% for we are at that overage at this time. I asked for an increase last year but was removed, only to be at what I had asked for at this time.

Increase in the resurfacing line by 64% this will bring us to date to last years rate that was use with encumbering money along with the warrant article.

The line painting line increase by 65% to get the town line painting. This will keep parts of the town marked every two years with the inner towns main roads painted every year. These areas with high traffic wears faster in a year. This should be done for safety reason yearly. This line was increased in 2024 by moving monies from the resurfacing line.

Maintenance supply vehicles will increase by 25% with the aging vehicles and not being able to replace trucks, we have no choice then to keep putting money in older trucks that will not be worth the money when time to replace. This line is over at this time by 25%

Gravel supplies, this item is over at this time by 25% this is from the work being completed to bring the town drainage system to standards after years of untouched.

Outcomes/Deliverables

Increase in Overtime Wages and Full Time

Outcome – increase in the overtime wages which was put in for 2024 but decreased and now over by the amount that was estimated by. Increase full time wages by the COLA 3%

Impact – to ensure the work that needs to be complete to get the town roadways to a standard that ask for less call in when summer rains causing wash outs. Also, to keep the roads in the winter storms safe for resident travel.

Deliverable – safer roads in summer and winter months for residents

Resurfacing

Outcome – to bring the resurfacing line up to \$500.00 as the intent has been. Last year was offset by have money incomed by money left over in 2023.

Deliverable – will have more money to deal with the high rising cost of asphalt increase by 75% +/- in the past few years

Line Painting

Outcome – to bring the item up to get the town lines in the inner town painted every year along with the outskirts of town painted ever two years

Impact – this will keep the inner town roads that are heavier travel painted yearly for safety where the outskirts do not wear as fast, reason Bing less traffic.

Deliverable – keeping the residents safe with freshly marked lines for night time visibility

Maintenance Vehicles –

Outcome – having an aging fleet of larger 6-wheel plow trucks, not being replaced on a timely matter, forces money to be spent to keep older equipment running

Impact – by have an aging fleet these trucks and equipment seeing very high contents of salt they are ageing faster than a normal use of trucks

Deliverable – to try and stay on track replacing vehicles as per Capital Improvement Plans

Outcome – with aging fleets they must be repaired

Gravel Supplies

Outcome – to raise the gravel amounts by 25%

Impact – the gravel amounts are high for the work Bing complete with new and much additional drain pipe being installed throughout the town, also along with the road edges getting a two-foot-wide gravel apron after pavement is installed.

Deliverable – helps to keep the roads backed from getting broken and aler gated from traffic riding the pavement edges. Helps

Team Levels

an increase in the wage budget to a 3% Cola increase. Along with a 16% increase in the over time budge which was proposed in 2023 but removed.

Line Level Notes

Wages full time – 12702-511000 3% cola

Wages Overtime – 12702-514000 an increase of 16% to bring to suggested form 2023

Resurfacing - 12702-543630 increase of 64% to bring to the intended amount of \$500,000.00 per year which has been put in place in 2023 for 2024 but offset with encumbered moneys

Line Painting – 12702-543632 increase by 65% to paint the town every two years but the main inner town arteries painted every year for safety

Maintenance Vehicles – 12702-563200 to raise by 25% this is what was used in 2025 to keep an aging fleet up to road worth.

Gravel Supply – 12702-563630 raise 25% to raise to what has been used in 2024

Budget Support Document
Department of Public Works
Public Works Administration Operation Budget

Assumptions Used

The Public Works Administration Operation Budget is one of seven divisions that exist in the Department of Public Works,

I am proposing an increase for the part time item to \$12,000.00 this is for the interns in the engineering division to help in the GIS and MS4 gathering data which is required by state government. This will give the DPW the opportunity to update areas that need data to be taken and update the boots on the ground for MS4 along with other items in the Engineering.

I am proposing a 3% increase for this division as will be in all seven as well.

The Medical Services increased is for the new hire testing. we are down three employees. This is also used for the medical cards that need updating for the employees to hold CDL licenses

Alcohol/Drug Testing this item is just for the alcohol/drug testing for CDL holders. This covers random testing that is done quarterly by the federal government to those who hold CDL. This random test calls for one to three personnel at one time for testing.

Laundry cleaning has increased for the prices have had a increase because economy.

Clothing/Uniforms, this has increased just through the increase in the economy and our over turn of employees in the DPW.

Outcomes/Deliverables

Increase in Part Time Wages-

Outcome - increase in these wages is 50% for the total of three part time interns

Impact – will increase the production in GIS, MS4 data update with boots on the ground

Deliverable – will get three part time interns for the summer months

Medical Services

Outcome – have opening for three full time employees, and the cost for the CDL license holders medical cards.

Deliverable – supports the CDL drives a healthy and safe driving

Alcohol/drug testing

Outcome - It for new hire CDL and non CDL drug testing and quarterly random testing for all divisions.

Deliverable – keeps the employees operating town vehicles clean and free of drugs alcohol

Laundry Cleaning

Outcome – to have the proper uniforms for all the employees

Deliverable – having a clean and uniform looking DPW covers 11 pair of pants per employee

Clothing/Uniforms

Outcome – to buy the items not covered under the cleaning services

Deliverable – supply each employee with 6 tee shirts, 6 long sleeve shirts, 5 sweat shirts, 1 jacket, rain suite, several pairs of gloves, head protection, ear protection, eye protection as needed. Comes to average of \$680.00 per employee by 18each. With specialty shirts for upper end staff.

Team Levels

With the three interns for the DPW Engineering this will help considerably with GIS input and readings, with the MS4 which includes marking of all pollutant sensitive catch basins in the inter town, test all inlets and out let discharge pipes per federal government. Inspect all retail lots for discharge throughout the town etc.

Line Level Notes

Wages – Part Time 12602-512000 50% to \$12,000.00

Medical Services – 12602-535000 to date \$1,400.00 +/- increase for economy

Alcohol/Drug Testing – 12602-535100 increase in economy

Laundry & Cleaning Services – 12602-536100 increase for the economy

Clothing/Uniforms - 12602-568300 increase in the economy on items

Budget Support Document
Department of Public Works
Solid Waste Disposal Operating Budget

Assumption Used

The Solid Waste Disposal Operating Budget is one of the seven divisions that exist in the Department of Public Works.

The division has five employees I am looking for a 3% in COLA increase in the salary line.

The Contractual Equipment line is increased by \$10,000.00 this will be for hydraulic system work to be completed in 2025 in the New Holland skid steer. The total price is \$15,000.00

Contractual Building line is increased for the installation of a new floor in the office trailer. After assessing the trailer, I would hold off, for the trailer has water damage and buckled walls. I believe that the trailer will need replacement within a few years.

Outcomes/Deliverables

Contractual Equipment

Outcome - The New Holland Skid Steer has a major hydraulic repair for 2025

Impact – the system has hydraulic leaks from the pump seals along with other leaks. This is a estimated quote, it could cost more once they take the machine apart. Without this repair the machine can fail and more costly not to mention the down time of the machine.

Outcome – with this work completed this 2005 machine being 19 years old at this time would probably get another 5 or so years for its life. Costing well over \$85,000.00 in todays market.

Line Level Notes

Wages – Full Time Employees – 12902-511000 3% COLA increase

NRPC SOLID WASTE 12902-549100 The 2025 bill was paid in 2024 so those funds have been removed -\$11,821.12.

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12602	511000	Public Works Admin - OP Budget	WAGES - FULL TIME	\$ 279,801.00	\$ 279,801.00	\$ 288,195.00	\$ 288,195.00
12602	512000	Public Works Admin - OP Budget	WAGES - PART TIME & TEMP	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	\$ 12,000.00
12602	514000	Public Works Admin - OP Budget	WAGES - OVERTIME	\$ 700.00	\$ 600.00	\$ 600.00	\$ 600.00
12602	535000	Public Works Admin - OP Budget	MEDICAL SERVICES	\$ 2,000.00	\$ 1,000.00	\$ 2,880.00	\$ 2,880.00
12602	535100	Public Works Admin - OP Budget	ALCOHOL/DRUG TESTING	\$ 1,500.00	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00
12602	536100	Public Works Admin - OP Budget	LAUNDRY & CLEANING SERVICES	\$ 6,000.00	\$ 8,200.00	\$ 9,000.00	\$ 9,000.00
12602	539100	Public Works Admin - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
12602	544800	Public Works Admin - OP Budget	DAM REGISTRATION FEES	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
12602	553130	Public Works Admin - OP Budget	TELEPHONE-CELLULAR	\$ 4,600.00	\$ 6,000.00	\$ 6,500.00	\$ 6,500.00
12602	555000	Public Works Admin - OP Budget	PRINTING PUBLISHING & ADS	\$ 500.00	\$ 600.00	\$ 800.00	\$ 800.00
12602	556000	Public Works Admin - OP Budget	DUES & MEMBERSHIPS	\$ 500.00	\$ 600.00	\$ 600.00	\$ 600.00
12602	562000	Public Works Admin - OP Budget	OFFICE SUPPLIES	\$ 4,500.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
12602	562500	Public Works Admin - OP Budget	POSTAGE	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
12602	568300	Public Works Admin - OP Budget	CLOTHING/UNIFORMS	\$ 7,000.00	\$ 12,600.00	\$ 13,000.00	\$ 13,000.00
Total				\$ 316,701.00	\$ 325,801.00	\$ 344,175.00	\$ 344,175.00
Total Increase 2025 to 2024						8.68%	8.68%
Potential Surplus				\$ (9,100.00)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12702	514928	HWYS & Streets - OP Budget	WAGES - FULL TIME	\$ 514,928	\$ 514,928	\$ 530,375	\$ 530,375
12702	512000	HWYS & Streets - OP Budget	WAGES - PART TIME & TEMP	\$ 8,000	\$ 2,000	\$ 5,000	\$ 5,000
12702	514000	HWYS & Streets - OP Budget	WAGES - OVERTIME	\$ 95,000	\$ 110,000	\$ 110,000	\$ 110,000
12702	531000	HWYS & Streets - OP Budget	ARCHITECTS & ENGINEERS	\$ 15,000	\$ 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	\$ 500	\$ 750	\$ 750
12702	543200	HWYS & Streets - OP Budget	CONTRACTUAL-VEHICLES	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
12702	543604	HWYS & Streets - OP Budget	OTHER CONTRACTED SERVICES	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
12702	543610	HWYS & Streets - OP Budget	SIDEWALK MAINTENANCE	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
12702	543615	HWYS & Streets - OP Budget	TREE MAINTENANCE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
12702	543630	HWYS & Streets - OP Budget	RESURFACING	\$ 304,000	\$ 304,000	\$ 500,000	\$ 500,000
12702	543631	HWYS & Streets - OP Budget	HOT MIX LEVELING	\$ -	\$ -	\$ -	\$ -
12702	543632	HWYS & Streets - OP Budget	LINE PAINTING	\$ 35,000	\$ 61,733	\$ 65,000	\$ 65,000
12702	543633	HWYS & Streets - OP Budget	TRAFFIC LIGHT REPAIRS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
12702	543635	HWYS & Streets - OP Budget	STONE (CHIP) SEAL	\$ 30,000	\$ 23,445	\$ -	\$ -
12702	543638	HWYS & Streets - OP Budget	CRACK SEAL-PAVEMENT	\$ -	\$ 23,445	\$ 30,000	\$ 30,000
12702	544000	HWYS & Streets - OP Budget	RENTALS AND LEASES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
12702	555000	HWYS & Streets - OP Budget	PRINTING PUBLISHING & ADS	\$ -	\$ 300	\$ 300	\$ 300
12702	558100	HWYS & Streets - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 500			
12702	558700	HWYS & Streets - OP Budget	REIMB - WATER EXPENSES	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
12702	561000	HWYS & Streets - OP Budget	GENERAL SUPPLIES	\$ 8,000	\$ 10,000	\$ 15,000	\$ 15,000
12702	562000	HWYS & Streets - OP Budget	OFFICE SUPPLIES	\$ -	\$ 500	\$ 500	\$ 500
12702	563200	HWYS & Streets - OP Budget	SUPPLIES-VEHICLES	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
12702	563620	HWYS & Streets - OP Budget	HOTTOP SUPPLIES	\$ 20,000	\$ 25,000	\$ 20,000	\$ 20,000
12702	563630	HWYS & Streets - OP Budget	GRAVEL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
12702	563640	HWYS & Streets - OP Budget	STONE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
12702	563670	HWYS & Streets - OP Budget	TRAFFIC PAINT	\$ 8,000	\$ 4,000	\$ 5,000	\$ 5,000
12702	563680	HWYS & Streets - OP Budget	DRAINAGE MATERIALS	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
12702	563690	HWYS & Streets - OP Budget	SIGN/STREET MARKING SUPPLIES	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000
12702	563700	HWYS & Streets - OP Budget	PLOW DAMAGE SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
12702	563710	HWYS & Streets - OP Budget	PLOWING SUPPLIES	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
12702	563720	HWYS & Streets - OP Budget	SALT	\$ 95,000	\$ 55,000	\$ 110,000	\$ 110,000
12702	563740	HWYS & Streets - OP Budget	BROOM SWEEPER SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
12702	563750	HWYS & Streets - OP Budget	SIDEWALK MAINTENANCE SUPPLIES	\$ 5,000	\$ 4,500	\$ 5,000	\$ 5,000
12702	563800	HWYS & Streets - OP Budget	GASOLINE	\$ 3,430	\$ 8,000	\$ 11,000	\$ 11,000
12702	563900	HWYS & Streets - OP Budget	DIESEL FUEL	\$ 8,005	\$ 36,000	\$ 42,000	\$ 42,000
12702	568100	HWYS & Streets - OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 4,000	\$ 3,500	\$ 6,600	\$ 6,600
12702	568200	HWYS & Streets - OP Budget	TOOLS/SUPPLIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
12702	576000	HWYS & Streets - OP Budget	VEHICLES	\$ -	\$ 68,044	\$ 68,503	\$ 68,503
Total				\$ 1,466,613	\$ 1,583,075	\$ 1,863,028	\$ 1,863,028
Total Increase 2025 to 2024 Potential Surplus				\$ (116,461.50)		27.03%	27.03%

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12802	541000	Street Lighting - OP Budget	ELECTRICITY	\$ 55,000	\$ 55,000	\$ 60,000	\$ 60,000
12802	543100	Street Lighting - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
12802	563100	Street Lighting - OP Budget	SUPPLES - EQUIPMENT	\$ 3,500	\$ -	\$ 3,500	\$ 3,500
Total				\$ 60,000	\$ 56,500	\$ 65,000	\$ 65,000
Total Increase 2025 to 2024						8.33%	8.33%
Potential Surplus				\$ 3,500.00			

Organizatio	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12902	511000	Solid Waste Disposal - OP Budget	WAGES - FULL TIME	\$ 290,292	\$ 290,292	\$ 299,000	\$ 299,000
12902	514000	Solid Waste Disposal - OP Budget	WAGES - OVERTIME	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500
12902	531000	Solid Waste Disposal - OP Budget	ARCHITECTS & ENGINEERS	\$ 16,000	\$ 18,000	\$ 16,000	\$ 16,000
12902	53110	Solid Waste Disposal - OP Budget	LICENSING-STAFF	\$ 700	\$ 50	\$ -	\$ -
12902	539100	Solid Waste Disposal - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 600	\$ 600	\$ 600	\$ 600
12902	541000	Solid Waste Disposal - OP Budget	ELECTRICITY	\$ 12,500	\$ 12,500	\$ 13,000	\$ 13,000
12902	541100	Solid Waste Disposal - OP Budget	HEAT & OIL	\$ 500	\$ 500	\$ 500	\$ 500
12902	543100	Solid Waste Disposal - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 8,200	\$ 8,200	\$ 18,000	\$ 18,000
12902	543300	Solid Waste Disposal - OP Budget	CONTRACTUAL-BUILDINGS	\$ 1,000		\$ 12,000	\$ 12,000
12902	543680	Solid Waste Disposal - OP Budget	TRASH DISPOSAL CONTRACT	\$ 300,000	\$ 300,000	\$ 325,000	\$ 325,000
12902	543681	Solid Waste Disposal - OP Budget	DEMO DISPOSAL CONTRACT	\$ 170,009	\$ 170,000	\$ 175,000	\$ 175,000
12902	544000	Solid Waste Disposal - OP Budget	RENTALS AND LEASES	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800
12902	549000	Solid Waste Disposal - OP Budget	OTHER PROPERTY RELATED SVCS	\$ 15,000	\$ 10,000	\$ 15,000	\$ 15,000
12902	549100	Solid Waste Disposal - OP Budget	NRPC SOLID WASTE	\$ 12,000	\$ 22,557	\$ -	\$ -
12902	556000	Solid Waste Disposal - OP Budget	DUES & MEMBERSHIPS	\$ 1,500	\$ 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	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
12902	563200	Solid Waste Disposal - OP Budget	SUPPLIES-VEHICLES	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
12902	563635	Solid Waste Disposal - OP Budget	BAILING WIRE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
12902	563900	Solid Waste Disposal - OP Budget	DIESEL FUEL	\$ 1,869	\$ 6,500	\$ 7,000	\$ 7,000
12902	563900	Solid Waste Disposal - OP Budget	DIESEL FUEL	\$ -	\$ 3,000	\$ 3,500	\$ 3,500
12902	568100	Solid Waste Disposal - OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
12902	574000	Solid Waste Disposal - OP Budget	MACHINERY & EQUIPMENT	\$ 16,000	\$ 16,000	\$ 27,821	\$ 27,821
Total				\$ 867,520	\$ 877,999	\$ 935,221	\$ 935,221
Total Increase 2025 to 2024						7.80%	7.80%
Potential Surplus				\$ (10,479.00)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
13502	511000	Parks Maintenance - OP Budget	WAGES - FULL TIME	\$ 83,145	\$ 83,145	\$ 85,639	\$ 85,639
13502	512000	Parks Maintenance - OP Budget	WAGES - PART TIME & TEMP	\$ 10,000	\$ 800	\$ 5,000	\$ 5,000
13502	514000	Parks Maintenance - OP Budget	WAGES - OVERTIME	\$ 2,250	\$ 2,000	\$ 2,000	\$ 2,000
13502	539100	Parks Maintenance - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 800	\$ -	\$ 800	\$ 800
13502	541200	Parks Maintenance - OP Budget	WATER	\$ 5,000	\$ 3,500	\$ 3,500	\$ 3,500
13502	541300	Parks Maintenance - OP Budget	SEWER	\$ 400	\$ 200	\$ 200	\$ 200
13502	543000	Parks Maintenance - OP Budget	CONTRACTUAL-GENERAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
13502	543100	Parks Maintenance - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 1,500	\$ -	\$ 1,000	\$ 1,000
13502	543300	Parks Maintenance - OP Budget	CONTRACTUAL-BUILDINGS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
13502	543600	Parks Maintenance - OP Budget	CONTRACTUAL-PROPERTY	\$ 2,500	\$ 6,000	\$ 6,000	\$ 6,000
13502	543615	Parks Maintenance - OP Budget	TREE MAINTENANCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
13502	543620	Parks Maintenance - OP Budget	FIELD MAINTENANCE	\$ 3,000	\$ 8,000	\$ 15,000	\$ 15,000
13502	544600	Parks Maintenance - OP Budget	RENTAL-OUTDOOR LAVATORIES	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
13502	549000	Parks Maintenance - OP Budget	OTHER PROPERTY RELATED SVCS	\$ 5,000	\$ 4,000	\$ 5,000	\$ 5,000
13502	556000	Parks Maintenance - OP Budget	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100	\$ 100
13502	561000	Parks Maintenance - OP Budget	GENERAL SUPPLIES	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
13502	561020	Parks Maintenance - OP Budget	LANDSCAPING SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
13502	563100	Parks Maintenance - OP Budget	SUPPLIES - EQUIPMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
13502	563200	Parks Maintenance - OP Budget	SUPPLIES-VEHICLES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
13502	563300	Parks Maintenance - OP Budget	SUPPLIES-BUILDING	\$ 300	\$ -	\$ -	\$ -
13502	563600	Parks Maintenance - OP Budget	SUPPLIES-PROPERTY	\$ 7,000	\$ 1,000	\$ 1,000	\$ 1,000
13502	563760	Parks Maintenance - OP Budget	FENCING MATERIALS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
13502	563800	Parks Maintenance - OP Budget	GASOLINE	\$ 343	\$ 6,300	\$ 6,800	\$ 6,800
13502	563900	Parks Maintenance - OP Budget	DIESEL FUEL	\$ 80	\$ 2,200	\$ 2,500	\$ 2,500
13502	568100	Parks Maintenance - OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
13502	568200	Parks Maintenance - OP Budget	TOOLS/SUPPLIES	\$ 750	\$ 1,200	\$ 1,500	\$ 1,500
Total				\$ 168,368	\$ 164,645	\$ 182,239	\$ 182,239
Total Increase 2025 to 2024						8.24%	8.24%
Potential Surplus				\$ 3,723.00			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
11602	511000	General Gov Building-OP Budget	WAGES - FULL TIME	\$ 126,683	\$ 115,726	\$ 130,483	\$ 130,483
11602	512000	General Gov Building-OP Budget	WAGES - PART TIME & TEMP	\$ 8,320	\$ 15,000	\$ 15,600	\$ 15,600
11602	514000	General Gov Building-OP Budget	WAGES - OVERTIME	\$ 7,500	\$ 9,800	\$ 7,500	\$ 7,500
11602	541000	General Gov Building-OP Budget	ELECTRICITY	\$ 134,000	\$ 134,000	\$ 140,000	\$ 140,000
11602	541100	General Gov Building-OP Budget	HEAT & OIL	\$ 60,000	\$ 65,000	\$ 68,000	\$ 68,000
11602	541200	General Gov Building-OP Budget	WATER	\$ 4,000	\$ 5,400	\$ 5,600	\$ 5,600
11602	541300	General Gov Building-OP Budget	SEWER	\$ 3,000	\$ 3,000	\$ 3,300	\$ 3,300
11602	543300	General Gov Building-OP Budget	CONTRACTUAL-BUILDINGS	\$ 153,000	\$ 185,000	\$ 153,000	\$ 153,000
11602	558100	General Gov Building-OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 250	\$ -	\$ 250	\$ 250
11602	563300	General Gov Building-OP Budget	SUPPLIES - BUILDINGS	\$ 10,500	\$ 12,500	\$ 10,000	\$ 10,000
11602	563350	General Gov Building-OP Budget	CUSTODIAL SUPPLIES	\$ 11,000	\$ 14,000	\$ 11,000	\$ 11,000
11602	563600	General Gov Building-OP Budget	SUPPLIES-PROPERTY	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
11602	568100	General Gov Building-OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 2,000	\$ 1,200	\$ 2,000	\$ 2,000
11602	568200	General Gov Building-OP Budget	TOOLS/SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500
11602	574000	General Gov Building-OP Budget	MACHINERY & EQUIPMENT	\$ 500	\$ 500	\$ 500	\$ 500
11602	575000	General Gov Building-OP Budget	FURNITURE AND FIXTURES	\$ -	\$ -	\$ -	\$ -
Total				\$ 524,253.00	\$ 564,626.00	\$ 550,733.49	\$ 550,733.49
Total Increase 2025 to 2024						5.05%	5.05%
Potential Surplus				\$ (40,373.00)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
11702	511000	Cemeteries - OP Budget	WAGES - FULL TIME	\$ 77,061	\$ 50,455	\$ 79,372	\$ 79,372
11702	512000	Cemeteries - OP Budget	WAGES - PART TIME & TEMP	\$ 11,000	\$ -	\$ 3,000	\$ 3,000
11702	514000	Cemeteries - OP Budget	WAGES - OVERTIME	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
11702	539100	Cemeteries - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 500	\$ 500	\$ 500	\$ 500
11702	541200	Cemeteries - OP Budget	WATER	\$ -	\$ 150	\$ 200	\$ 200
11702	543000	Cemeteries - OP Budget	CONTRACTUAL-GENERAL	\$ 1,000	\$ 38,076	\$ 43,000	\$ 43,000
11702	543200	Cemeteries - OP Budget	CONTRACTUAL-VEHICLES	\$ 500	\$ 500	\$ 500	\$ 500
11702	543615	Cemeteries - OP Budget	TREE MAINTENANCE	\$ 6,000	\$ 6,566	\$ 6,000	\$ 6,000
11702	556000	Cemeteries - OP Budget	DUES & MEMBERSHIPS	\$ 60	\$ 100	\$ 100	\$ 100
11702	561000	Cemeteries - OP Budget	GENERAL SUPPLIES	\$ 3,000	\$ 6,000	\$ 3,500	\$ 3,500
11702	563100	Cemeteries - OP Budget	SUPPLIES - EQUIPMENT	\$ -	\$ 500	\$ 500	\$ 500
11702	563800	Cemeteries - OP Budget	GASOLINE	\$ 962	\$ 250	\$ 2,500	\$ 2,500
11702	563900	Cemeteries - OP Budget	DIESEL FUEL	\$ 115	\$ 50	\$ 300	\$ 300
11702	568100	Cemeteries - OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
11702	568200	Cemeteries - OP Budget	TOOLS/SUPPLIES	\$ -	\$ 700	\$ 800	\$ 800
Total				\$ 102,898.00	\$ 106,547.25	\$ 142,972.00	\$ 142,972.00
Total Increase 2025 to 2024						38.95%	38.95%
Potential Surplus				\$ (3,649.25)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12602	511000	Public Works Admin - OP Budget	WAGES - FULL TIME	\$ 279,801	\$ 280,878	\$ 288,195	\$ 288,195
12602	512000	Public Works Admin - OP Budget	WAGES - PART TIME & TEMP	\$ 6,000	\$ 8,000	\$ 12,000	\$ 12,000
12602	514000	Public Works Admin - OP Budget	WAGES - OVERTIME	\$ 700	\$ 700	\$ 600	\$ 600
12602	535000	Public Works Admin - OP Budget	MEDICAL SERVICES	\$ 2,000	\$ 900	\$ 2,880	\$ 2,880
12602	535100	Public Works Admin - OP Budget	ALCOHOL/DRUG TESTING	\$ 1,500	\$ 2,900	\$ 2,000	\$ 2,000
12602	536100	Public Works Admin - OP Budget	LAUNDRY & CLEANING SERVICES	\$ 6,000	\$ 9,157	\$ 9,000	\$ 9,000
12602	539100	Public Works Admin - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 1,000	\$ 1,800	\$ 2,000	\$ 2,000
12602	544800	Public Works Admin - OP Budget	DAM REGISTRATION FEES	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
12602	553130	Public Works Admin - OP Budget	TELEPHONE-CELLULAR	\$ 4,600	\$ 6,541	\$ 6,500	\$ 6,500
12602	555000	Public Works Admin - OP Budget	PRINTING PUBLISHING & ADS	\$ 500	\$ 800	\$ 800	\$ 800
12602	556000	Public Works Admin - OP Budget	DUES & MEMBERSHIPS	\$ 500	\$ 500	\$ 600	\$ 600
12602	562000	Public Works Admin - OP Budget	OFFICE SUPPLIES	\$ 4,500	\$ 6,200	\$ 4,000	\$ 4,000
12602	562500	Public Works Admin - OP Budget	POSTAGE	\$ 200	\$ 100	\$ 200	\$ 200
12602	568300	Public Works Admin - OP Budget	CLOTHING/UNIFORMS	\$ 7,000	\$ 9,200	\$ 13,000	\$ 13,000
Total				\$ 316,701.00	\$ 330,076.00	\$ 344,175.00	\$ 344,175.00
Total Increase 2025 to 2024						8.68%	8.68%
Potential Surplus				\$ (13,375.00)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12702	514928	HWYS & Streets - OP Budget	WAGES - FULL TIME	\$ 514,928	\$ 478,040	\$ 530,375	\$ 530,375
12702	512000	HWYS & Streets - OP Budget	WAGES - PART TIME & TEMP	\$ 8,000	\$ 2,000	\$ 5,000	\$ 5,000
12702	514000	HWYS & Streets - OP Budget	WAGES - OVERTIME	\$ 95,000	\$ 135,000	\$ 110,000	\$ 110,000
12702	531000	HWYS & Streets - OP Budget	ARCHITECTS & ENGINEERS	\$ 15,000	\$ 12,000	\$ 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
12702	543200	HWYS & Streets - OP Budget	CONTRACTUAL-VEHICLES	\$ 35,000	\$ 25,000	\$ 35,000	\$ 35,000
12702	543604	HWYS & Streets - OP Budget	OTHER CONTRACTED SERVICES	\$ 90,000	\$ 68,000	\$ 90,000	\$ 90,000
12702	543610	HWYS & Streets - OP Budget	SIDEWALK MAINTENANCE	\$ 5,000	\$ 1,000	\$ 5,000	\$ 5,000
12702	543615	HWYS & Streets - OP Budget	TREE MAINTENANCE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
12702	543630	HWYS & Streets - OP Budget	RESURFACING	\$ 304,000	\$ 229,000	\$ 500,000	\$ 500,000
12702	543631	HWYS & Streets - OP Budget	HOT MIX LEVELING	\$ -	\$ -	\$ -	\$ -
12702	543632	HWYS & Streets - OP Budget	LINE PAINTING	\$ 35,000	\$ 50,000	\$ 65,000	\$ 65,000
12702	543633	HWYS & Streets - OP Budget	TRAFFIC LIGHT REPAIRS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
12702	543635	HWYS & Streets - OP Budget	STONE (CHIP) SEAL	\$ 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	\$ 10,000	\$ 27,000	\$ 10,000	\$ 10,000
12702	555000	HWYS & Streets - OP Budget	PRINTING PUBLISHING & ADS	\$ -	\$ 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
12702	561000	HWYS & Streets - OP Budget	GENERAL SUPPLIES	\$ 8,000	\$ 10,000	\$ 15,000	\$ 15,000
12702	562000	HWYS & Streets - OP Budget	OFFICE SUPPLIES	\$ -	\$ 300	\$ 500	\$ 500
12702	563200	HWYS & Streets - OP Budget	SUPPLIES-VEHICLES	\$ 45,000	\$ 80,000	\$ 45,000	\$ 45,000
12702	563620	HWYS & Streets - OP Budget	HOTTOP SUPPLIES	\$ 20,000	\$ 25,000	\$ 20,000	\$ 20,000
12702	563630	HWYS & Streets - OP Budget	GRAVEL	\$ 10,000	\$ 29,000	\$ 10,000	\$ 10,000
12702	563640	HWYS & Streets - OP Budget	STONE	\$ 20,000	\$ 18,000	\$ 20,000	\$ 20,000
12702	563670	HWYS & Streets - OP Budget	TRAFFIC PAINT	\$ 8,000	\$ 3,500	\$ 5,000	\$ 5,000
12702	563680	HWYS & Streets - OP Budget	DRAINAGE MATERIALS	\$ 45,000	\$ 43,000	\$ 45,000	\$ 45,000
12702	563690	HWYS & Streets - OP Budget	SIGN/STREET MARKING SUPPLIES	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000
12702	563700	HWYS & Streets - OP Budget	PLOW DAMAGE SUPPLIES	\$ 1,000	\$ 3,500	\$ 1,000	\$ 1,000
12702	563710	HWYS & Streets - OP Budget	PLOWING SUPPLIES	\$ -	\$ 5,000	\$ 10,000	\$ 10,000
12702	563720	HWYS & Streets - OP Budget	SALT	\$ 95,000	\$ 35,000	\$ 110,000	\$ 110,000
12702	563740	HWYS & Streets - OP Budget	BROOM SWEEPER SUPPLIES	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000
12702	563750	HWYS & Streets - OP Budget	SIDEWALK MAINTENANCE SUPPLIES	\$ 5,000	\$ 2,000	\$ 5,000	\$ 5,000
12702	563800	HWYS & Streets - OP Budget	GASOLINE	\$ 3,430	\$ 1,500	\$ 11,000	\$ 11,000
12702	563900	HWYS & Streets - OP Budget	DIESEL FUEL	\$ 8,005	\$ 5,000	\$ 42,000	\$ 42,000
12702	568100	HWYS & Streets - OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 4,000	\$ 3,500	\$ 6,600	\$ 6,600
12702	568200	HWYS & Streets - OP Budget	TOOLS/SUPPLIES	\$ 15,000	\$ 12,000	\$ 15,000	\$ 15,000
12702	576000	HWYS & Streets - OP Budget	VEHICLES	\$ -	\$ 64,447	\$ 68,503	\$ 68,503
Total				\$ 1,466,613	\$ 1,421,812	\$ 1,863,028	\$ 1,863,028
Total Increase 2025 to 2024 Potential Surplus				\$ 44,801.50		27.03%	27.03%

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12802	541000	Street Lighting - OP Budget	ELECTRICITY	\$ 55,000	\$ 55,000	\$ 60,000	\$ 60,000
12802	543100	Street Lighting - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
12802	563100	Street Lighting - OP Budget	SUPPLES - EQUIPMENT	\$ 3,500	\$ -	\$ 3,500	\$ 3,500
Total				\$ 60,000	\$ 56,500	\$ 65,000	\$ 65,000
Total Increase 2025 to 2024						8.33%	8.33%
Potential Surplus				\$ 3,500.00			

Organizatio	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12902	511000	Solid Waste Disposal - OP Budget	WAGES - FULL TIME	\$ 290,292	\$ 281,286	\$ 299,000	\$ 299,000
12902	514000	Solid Waste Disposal - OP Budget	WAGES - OVERTIME	\$ 3,000	\$ 2,000	\$ 3,500	\$ 3,500
12902	531000	Solid Waste Disposal - OP Budget	ARCHITECTS & ENGINEERS	\$ 16,000	\$ 14,000	\$ 16,000	\$ 16,000
12902	53110	Solid Waste Disposal - OP Budget	LICENSING-STAFF	\$ 700	\$ 50	\$ -	\$ -
12902	539100	Solid Waste Disposal - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 600	\$ 421	\$ 600	\$ 600
12902	541000	Solid Waste Disposal - OP Budget	ELECTRICITY	\$ 12,500	\$ 12,500	\$ 13,000	\$ 13,000
12902	541100	Solid Waste Disposal - OP Budget	HEAT & OIL	\$ 500	\$ 500	\$ 500	\$ 500
12902	543100	Solid Waste Disposal - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 8,200	\$ 7,000	\$ 18,000	\$ 18,000
12902	543300	Solid Waste Disposal - OP Budget	CONTRACTUAL-BUILDINGS	\$ 1,000		\$ 12,000	\$ 12,000
12902	543680	Solid Waste Disposal - OP Budget	TRASH DISPOSAL CONTRACT	\$ 300,000	\$ 290,000	\$ 325,000	\$ 325,000
12902	543681	Solid Waste Disposal - OP Budget	DEMO DISPOSAL CONTRACT	\$ 170,009	\$ 150,000	\$ 175,000	\$ 175,000
12902	544000	Solid Waste Disposal - OP Budget	RENTALS AND LEASES	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800
12902	549000	Solid Waste Disposal - OP Budget	OTHER PROPERTY RELATED SVCS	\$ 15,000	\$ 19,000	\$ 15,000	\$ 15,000
12902	549100	Solid Waste Disposal - OP Budget	NRPC SOLID WASTE	\$ 12,000	\$ 22,557	\$ -	\$ -
12902	556000	Solid Waste Disposal - OP Budget	DUES & MEMBERSHIPS	\$ 1,500	\$ 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	\$ 1,000	\$ 1,100	\$ 1,000	\$ 1,000
12902	563200	Solid Waste Disposal - OP Budget	SUPPLIES-VEHICLES	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
12902	563635	Solid Waste Disposal - OP Budget	BAILING WIRE	\$ 2,500	\$ 2,000	\$ 2,500	\$ 2,500
12902	563900	Solid Waste Disposal - OP Budget	DIESEL FUEL	\$ 1,869	\$ 3,800	\$ 7,000	\$ 7,000
12902	563900	Solid Waste Disposal - OP Budget	DIESEL FUEL	\$ -	\$ -	\$ 3,500	\$ 3,500
12902	568100	Solid Waste Disposal - OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
12902	574000	Solid Waste Disposal - OP Budget	MACHINERY & EQUIPMENT	\$ 16,000	\$ 4,000	\$ 27,821	\$ 27,821
Total				\$ 867,520	\$ 826,014	\$ 935,221	\$ 935,221
Total Increase 2025 to 2024						7.80%	7.80%
Potential Surplus				\$ 41,506.00			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
13502	511000	Parks Maintenance - OP Budget	WAGES - FULL TIME	\$ 83,145	\$ 51,000	\$ 85,639	\$ 85,639
13502	512000	Parks Maintenance - OP Budget	WAGES - PART TIME & TEMP	\$ 10,000	\$ 1,200	\$ 5,000	\$ 5,000
13502	514000	Parks Maintenance - OP Budget	WAGES - OVERTIME	\$ 2,250	\$ 2,000	\$ 2,000	\$ 2,000
13502	539100	Parks Maintenance - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 800	\$ -	\$ 800	\$ 800
13502	541200	Parks Maintenance - OP Budget	WATER	\$ 5,000	\$ 6,000	\$ 3,500	\$ 3,500
13502	541300	Parks Maintenance - OP Budget	SEWER	\$ 400	\$ 200	\$ 200	\$ 200
13502	543000	Parks Maintenance - OP Budget	CONTRACTUAL-GENERAL	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
13502	543100	Parks Maintenance - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000
13502	543300	Parks Maintenance - OP Budget	CONTRACTUAL-BUILDINGS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
13502	543600	Parks Maintenance - OP Budget	CONTRACTUAL-PROPERTY	\$ 2,500	\$ 6,500	\$ 6,000	\$ 6,000
13502	543615	Parks Maintenance - OP Budget	TREE MAINTENANCE	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
13502	543620	Parks Maintenance - OP Budget	FIELD MAINTENANCE	\$ 3,000	\$ 5,800	\$ 15,000	\$ 15,000
13502	544600	Parks Maintenance - OP Budget	RENTAL-OUTDOOR LAVATORIES	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
13502	549000	Parks Maintenance - OP Budget	OTHER PROPERTY RELATED SVCS	\$ 5,000	\$ 4,000	\$ 5,000	\$ 5,000
13502	556000	Parks Maintenance - OP Budget	DUES & MEMBERSHIPS	\$ 100	\$ 100	\$ 100	\$ 100
13502	561000	Parks Maintenance - OP Budget	GENERAL SUPPLIES	\$ 3,500	\$ 4,800	\$ 3,500	\$ 3,500
13502	561020	Parks Maintenance - OP Budget	LANDSCAPING SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
13502	563100	Parks Maintenance - OP Budget	SUPPLIES - EQUIPMENT	\$ 3,500	\$ 6,000	\$ 3,500	\$ 3,500
13502	563200	Parks Maintenance - OP Budget	SUPPLIES-VEHICLES	\$ 1,000	\$ 200	\$ 1,000	\$ 1,000
13502	563300	Parks Maintenance - OP Budget	SUPPLIES-BUILDING	\$ 300	\$ 300	\$ -	\$ -
13502	563600	Parks Maintenance - OP Budget	SUPPLIES-PROPERTY	\$ 7,000	\$ 3,000	\$ 1,000	\$ 1,000
13502	563760	Parks Maintenance - OP Budget	FENCING MATERIALS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
13502	563800	Parks Maintenance - OP Budget	GASOLINE	\$ 343	\$ 500	\$ 6,800	\$ 6,800
13502	563900	Parks Maintenance - OP Budget	DIESEL FUEL	\$ 80	\$ 120	\$ 2,500	\$ 2,500
13502	568100	Parks Maintenance - OP Budget	FIRST AID/SAFETY SUPPLIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
13502	568200	Parks Maintenance - OP Budget	TOOLS/SUPPLIES	\$ 750	\$ 1,300	\$ 1,500	\$ 1,500
Total				\$ 168,368	\$ 132,220	\$ 182,239	\$ 182,239
Total Increase 2025 to 2024						8.24%	8.24%
Potential Surplus				\$ 36,148.00			

Budget Support Document

For the 2025 Finance Operations Budget

Assumptions Used

1. A 3% Cost of Living Adjustment (COLA) was used for all full-time employees in the department. This was calculated using 13 weeks at 2024 pay levels and 39 weeks at the new pay rate in 2025 assuming the budget passes.
2. The budget assumes that the department would remain fully staffed and would not need to rely on alternative staffing solutions
3. This budget assumes that part of the 2024 surplus Tyler Technologies Content Manager would be implemented in 2025. This will create positive efficiencies detailed below.

Outcomes/Deliverables

1. A full master list of contracts would be compiled to gain purchasing efficiencies and better insight into when things should be going out to bid.
2. Vachon and Clukay would be used for the 2024 Town Financial Audit and an RFP would be submitted for the Town 2025 and 2026 Financial Audits.
3. Financial Accounting System RFP would be placed in 2025 to create a warrant article for the 2026 budget. The reason is to modernize our system, maximize user engagement, create reporting efficiencies, and increase transparency.
4. Create specialized training for all department members. The Finance Clerk and Finance Director should attend the 2025 NHMA conference, and the Senior Accountant/Payroll Administrator should attend the 2025 NHGOFA conference.
5. Personalized training for the Finance Clerk so they can gain efficiency and accuracy of reporting while maintaining detailed timelines.
6. Scanning of documents via summer help and building a town accounting manual and procedures.
7. Reclassifying the Finance Clerk position to Accountant to more accurately reflect the duties and expectations of the position.
8. Complete the NHRS Lookback for Comp over Base (8-year look back).

9. Develop a career track in the Finance Department where an employee if successful could start in the entry-level position and end in the Department Head position.
10. Assessment of Finance teams levels for the next three years.
11. Implement tying the Town's Master Plan, CIP, and Operating Budget together.
12. Assist in the creation of an Asset Management Program.
13. For the 2026 Budget incorporate revenue with the associated expenditures
14. Aim for a 50% reduction in check payments by moving to ACH payments and saving time and costs.
15. Look to reduce bank fees and increase earnings by shopping our banking services.

Team Levels

The Finance Operations team will be full as of November 12, 2024.

Line Level Notes

Org	Object	Account Name	Line Item Notes
11202	511000	WAGES - FULL TIME	Finance Director \$117,587.50 Senior Accountant \$76,820.02 Finance Clerk \$49,259.60 The number is comprised of 13 weeks at the 2024 rate and 39 weeks at the 2025 rate. Line Total \$ \$243,667.12
11202	512000	WAGES - PART TIME & TEMP	Part-time Summer Intern looking to hire a college or high school student to accomplish scanning documents and assist in building a accounting manual and procedures.
11202	530100	AUDITING SERVICES	Cost quoted on the RFP and verified by Vachon and Clukay
11202	534000	BANK SERVICES	Look to reduce bank fees and increase earnings by shopping our banking services.
11202	539100	TRAINING/STAFF DEVELOPMENT	Create specialized training for all department members. The Finance Clerk and Finance Director should attend the 2025 NHMA conference, and the Senior Accountant/Payroll Administrator should attend the 2025 NHGOFA conference.
11202	556000	DUES & MEMBERSHIPS	GOFA, NHGOFA, NHMA

11202	562000	OFFICE SUPPLIES	Increase due we prebought paper in the past and this the line where all of Town Hall photocopier paper comes from. Also tax forms are order out this line for all the 1099's, W-2's and 1095's.
11202	562500	POSTAGE	Currently we pay for all the postage on the postage machine in Town Hall.

Budget Support Document

For the Tax Collector Departmental Budget

Assumptions Used

This assumes a 3% COLA calculated for the 39 weeks in 2025.

Outcomes/Deliverables

This budget is responsible of providing customer service to our residents, ensuring accurate tax billing. Working in coordination with the Assessor's office concerning filing accurate reports to the New Hampshire Department of Revenue. Also keeping detailed accurate records ensuring no negative findings on the annual town financial audit

Team Levels

The team mainly consists of Kathy Doherty as the Tax Collector and Belinda Yeaton serving as a fill in Tax Clerk. The Finance Director is currently appointed as the Deputy Tax Collector.

Line Level Notes

Org	Object	Account Name	Notes
11222	511000	WAGES - FULL TIME	Need to add a 3% wage increase
11222	512000	WAGES - PART TIME & TEMP	This is a new line item and a new payroll code will be established. This is to accurately account for Belinda assisting residents during high volume times.
11222	539100	TRAINING/STAFF DEVELOPMENT	Conference \$650.00 plus \$60.00 spring workshop
11222	556000	DUES & MEMBERSHIPS	This includes the Tax Collector and a Deputy Tax Collector fee
11222	558100	TRAVEL/MILEAGE REIMBURSEMENTS	IRS mileage rate increase

Org	Object	Account Name	Notes
11222	559000	OTHER CONTRACTED SERVICES	Mailing Service with envelopes for both tax billings to save the printer per Bruce
11222	562000	OFFICE SUPPLIES	Removing the envelopes as now in contracted services
11222	562500	POSTAGE	Increase postage increase estimated at \$.55 per piece for bulk mail. Plus and additional \$500.00 and then Certified mail at 110 at \$10.00 per piece

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget
11202	511000	Finance - OP Budget	WAGES - FULL TIME	\$ 228,467	\$ 196,563	\$ 243,667	\$ 243,667
11202	512000	Finance - OP Budget	WAGES - PART TIME & TEMP	\$ 2,200	\$ 7,978	\$ 7,200	\$ 7,200
11202	514000	Finance - OP Budget	WAGES - OVERTIME	\$ -	\$ 4,300	\$ -	\$ -
11202	530100	Finance - OP Budget	AUDITING SERVICES	\$ 35,250	\$ 35,250	\$ 37,325	\$ 37,325
11202	531200	Finance - OP Budget	CONSULTING SERVICES	\$ 180	\$ 43,536	\$ 180	\$ 180
11202	534000	Finance - OP Budget	BANK SERVICES	\$ 16,000	\$ 20,000	\$ 16,000	\$ 16,000
11202	534220	Finance - OP Budget	COMPUTER/SOFTWARE SUPPORT	\$ -	\$ -	\$ -	\$ 1,463
11202	539100	Finance - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 1,000	\$ 3,360		
11202	553130	Finance - OP Budget	TELEPHONE-CELLULAR	\$ 600	\$ 300	\$ 600	\$ 600
11202	555300	Finance - OP Budget	FINES, FEES, PENALTIES	\$ -	\$ 500	\$ 500	\$ 500
11202	556000	Finance - OP Budget	DUES & MEMBERSHIPS	\$ 195	\$ 355	\$ 370	\$ 370
11202	558100	Finance - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 400	\$ 400	\$ 400	\$ 400
11202	562000	Finance - OP Budget	OFFICE SUPPLIES	\$ 7,600	\$ 7,600	\$ 8,000	\$ 8,000
11202	562500	Finance - OP Budget	POSTAGE	\$ 2,000	\$ 2,000	\$ 3,400	\$ 3,400
Total				\$ 293,892	\$ 322,142	\$ 317,642	\$ 319,105
Total Increase 2025 to 2024						8.08%	8.58%
Potential Surplus				\$ (28,249.83)			

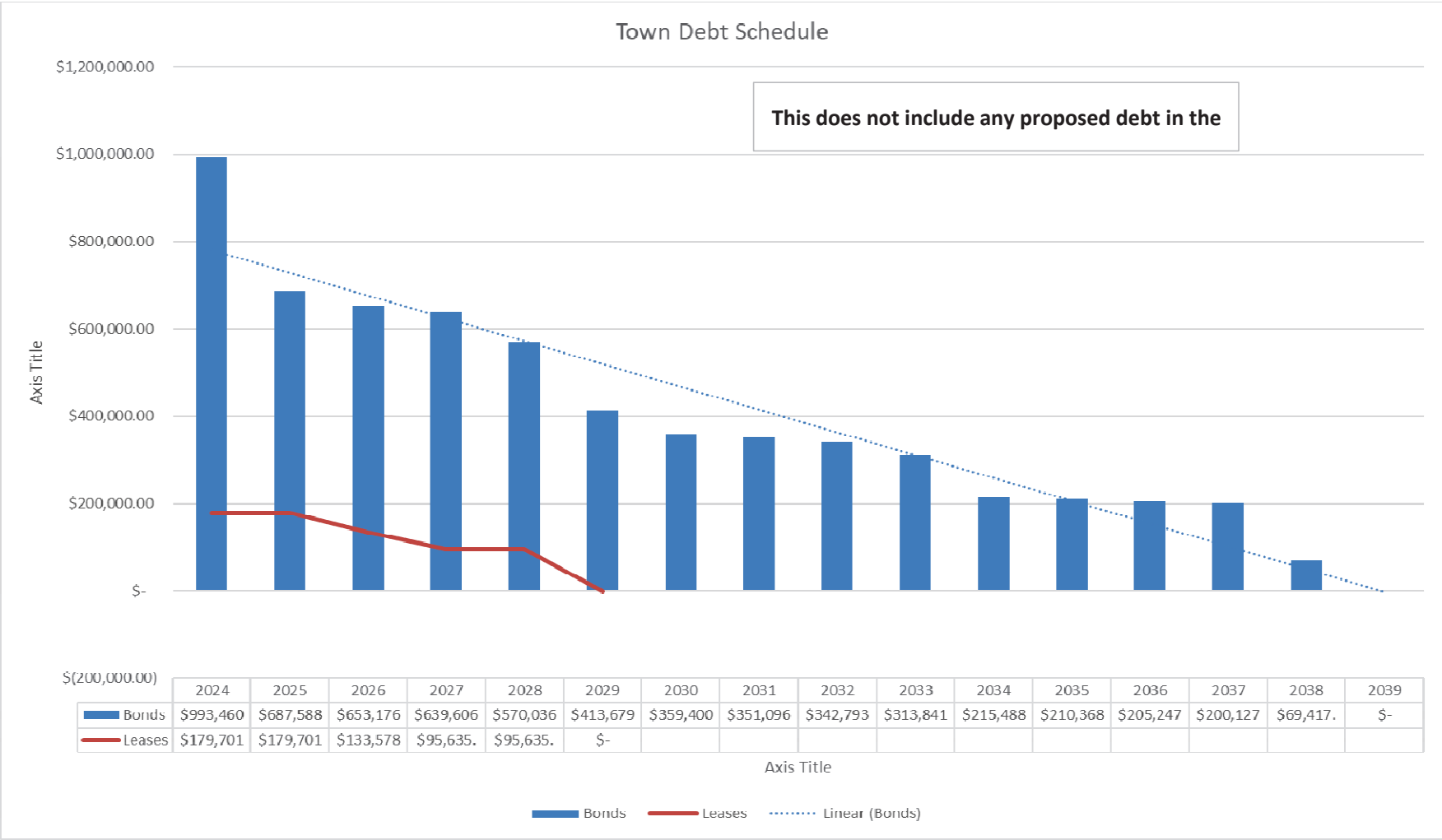
Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget
11412	519005	Employee Benefits - OP Budget	RETIREMENT/TERMINATION PAY	\$ 50,000	\$ 82,000	\$ 50,000	\$ 50,000
11412	521000	Employee Benefits - OP Budget	GROUP INSURANCE-HEALTH	\$ 1,794,327	\$ 1,706,327	\$ 1,973,760	\$ 1,966,181
11412	521001	Employee Benefits - OP Budget	GROUP INSURANCE-DENTAL	\$ 38,841	\$ 36,936	\$ 40,783	\$ 40,783
11412	521400	Employee Benefits - OP Budget	GROUP INSURANCE-DISABILITY	\$ 39,592	\$ 37,650	\$ 43,551	\$ 41,415
11412	521500	Employee Benefits - OP Budget	GROUP INSURANCE-LIFE	\$ 19,975	\$ 19,975	\$ 21,973	\$ 21,973
11412	521900	Employee Benefits - OP Budget	GROUP INSURANCE-OTHER	\$ 6,700	\$ 6,700	\$ 7,370	\$ 7,370
11412	522000	Employee Benefits - OP Budget	EMPLOYER TAXES-FICA	\$ 345,995	\$ 329,026	\$ 380,595	\$ 361,929
11412	522500	Employee Benefits - OP Budget	EMPLOYER TAXES-MEDICARE REG	\$ 74,950	\$ 71,274	\$ 82,445	\$ 78,402
11412	522501	Employee Benefits - OP Budget	EMPLOYER TAXES-MEDICARE QUAL	\$ 40,387	\$ 38,406	\$ 44,426	\$ 42,247
11412	523000	Employee Benefits - OP Budget	RETIREMENT-TOWN	\$ 615,084	\$ 584,918	\$ 676,592	\$ 581,414
11412	523001	Employee Benefits - OP Budget	RETIREMENT CONTRIBUTION-POLICE	\$ 765,713	\$ 728,160	\$ 842,284	\$ 824,258
11412	523002	Employee Benefits - OP Budget	RETIREMENT CONTRIBUTION-FIRE	\$ 178,251	\$ 169,509	\$ 196,076	\$ 178,400
11412	525000	Employee Benefits - OP Budget	UNEMPLOYMENT COMPENSATION INS.	\$ 2,388	\$ 2,271	\$ 2,627	\$ 2,404
11412	526000	Employee Benefits - OP Budget	WORKERS COMPENSATION	\$ 124,862	\$ 118,738	\$ 137,348	\$ 134,851
11412	529001	Employee Benefits - OP Budget	EDUCATION REIMB-ALL EMPS.	\$ 1,000	\$ 951	\$ 1,000	\$ 1,000
11412	529002	Employee Benefits - OP Budget	EDUCATION REIMB-AFSCME	\$ 2,500	\$ 2,377	\$ 2,500	\$ 2,500
11412	529200	Employee Benefits - OP Budget	OTHER EMPLOYEE BENEFITS	\$ 5,000	\$ 4,755	\$ 5,000	\$ 5,000
Total				\$ 4,105,565	\$ 3,939,974	\$ 4,508,329	\$ 4,340,126
Total Increase 2025 to 2024						9.81%	5.71%
Potential Surplus				\$ 165,591.07			

\$234,561

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget
11802	548000	Property & Liability Insurance -OP Budget	PROPERTY & LIABILITY INS.	\$ 184,064	\$ 184,064	\$ 193,267	\$ 196,948
11802	552100	Property & Liability Insurance -OP Budget	COVERAGE DEDUCTIBLES	\$ 5,000	\$ 2,000	\$ 5,000	\$ 5,000
Total				\$ 189,064	\$ 186,064	\$ 198,267	\$ 201,948
Total Increase 2025 to 2024						4.87%	6.81%
Potential Surplus				\$ 3,000.00			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Actual	2025 DEPT HEAD Budget	2025 TA Budget
18002	600403	General Fund Debt Service -OP Budget	PRIN-POLICE STATION BOND	\$ 150,000	\$ 150,000	\$ -	\$ -
18002	600503	General Fund Debt Service -OP Budget	PRIN-MILE SLIP ROAD LAND	\$ 120,000	\$ 120,000	\$ 20,000	\$ 20,000
18002	600905	General Fund Debt Service -OP Budget	PRIN-AMBULANCE STATION BOND	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700
18002	600911	General Fund Debt Service -OP Budget	PRIN-2017 ROADS BOND	\$ 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
18002	600917	General Fund Debt Service -OP Budget	PRIN-2019 THALL HVAC REPLACMT	\$ 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	\$ 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	\$ 6,750	\$ 6,750	\$ -	\$ -
18002	610503	General Fund Debt Service -OP Budget	INT-MILE SLIP RD. LAND	\$ 5,880	\$ 5,880	\$ 840	\$ 840
18002	610905	General Fund Debt Service -OP Budget	INT-AMBULANCE STATION BOND	\$ 31,826	\$ 31,826	\$ 28,644	\$ 28,644
18002	610911	General Fund Debt Service -OP Budget	INT-2017 ROADS BOND	\$ 20,296	\$ 20,296	\$ 15,996	\$ 15,996
18002	610914	General Fund Debt Service -OP Budget	INT-2018 FIRE STN RENOVATION	\$ 73,475	\$ 73,475	\$ 68,355	\$ 68,355
18002	610917	General Fund Debt Service -OP Budget	INT-2019 THALL HVAC REPLACMT	\$ 5,805	\$ 5,805	\$ 4,838	\$ 4,838
18002	610923	General Fund Debt Service -OP Budget	INT-STORM WATER VIDEO	\$ 598	\$ 598	\$ -	\$ -
18002	620909	General Fund Debt Service -OP Budget	PRIN-2018 SIDEWALK PLOW	\$ -	\$ -	\$ -	\$ -
18002	620910	General Fund Debt Service -OP Budget	PRIN-2019 DUMP TRUCK	\$ -	\$ -	\$ -	\$ -
18002	620912	General Fund Debt Service -OP Budget	PRIN-2020 AMBULANCE	\$ 44,726	\$ 44,726	\$ 45,419	\$ 45,419
18002	620914	General Fund Debt Service -OP Budget	PRIN-2021 SNOW PLOW	\$ 34,472	\$ 34,472	\$ 35,592	\$ 35,592
18002	620918	General Fund Debt Service -OP Budget	PRIN-2022 FIRE RESCUE TK#1	\$ 81,496	\$ 81,496	\$ 84,146	\$ 84,146
18002	630909	General Fund Debt Service -OP Budget	INT-2018 SIDEWALK PLOW	\$ -	\$ -	\$ -	\$ -
18002	630910	General Fund Debt Service -OP Budget	INT-2019 DUMP TRUCK	\$ -	\$ -	\$ -	\$ -
18002	630912	General Fund Debt Service -OP Budget	INT-2020 AMBULANCE	\$ 1,397	\$ 1,397	\$ 704	\$ 704
18002	630914	General Fund Debt Service -OP Budget	INT-2021 SNOW PLOW	\$ 3,471	\$ 3,471	\$ 2,351	\$ 2,351
18002	630918	General Fund Debt Service -OP Budget	INT-2022 FIRE RESCUE TK#1	\$ 14,139	\$ 14,139	\$ 11,489	\$ 11,489
18002	651000	General Fund Debt Service -OP Budget	DEBT ISSUANCE FEES	\$ 1,500	\$ -	\$ 1,500	\$ 1,500
18002	652000	General Fund Debt Service -OP Budget	TRANSFER AGENT FISCAL FEES	\$ -	\$ -	\$ -	\$ -
Total				\$ 1,177,661	\$ 1,173,161	\$ 868,789	\$ 868,789
Total Increase 2025 to 2024						-26.23%	-26.23%
Potential Surplus				\$ 4,500			

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Head Projected Actuals		2025 DEPT HEAD Budget		2025 TA Budget
11222	511000	Tax Collecting - OP Budget	WAGES - FULL TIME	\$	75,144	\$	75,144	\$	76,835	\$ 76,835
11222	512000	Tax Collecting - OP Budget	WAGES - PART TIME & TEMP	\$	-	\$	-	\$	6,500	\$ 6,500
11222	539100	Tax Collecting - OP Budget	TRAINING/STAFF DEVELOPMENT	\$	510	\$	610	\$	710	\$ 710
11222	539900	Tax Collecting - OP Budget	OTHER PROFESSIONAL SERVICES	\$	3,000	\$	2,550	\$	3,000	\$ 3,000
11222	556000	Tax Collecting - OP Budget	DUES & MEMBERSHIPS	\$	40	\$	20	\$	40	\$ 40
11222	557000	Tax Collecting - OP Budget	RECORDING FEES	\$	500	\$	350	\$	500	\$ 500
11222	558100	Tax Collecting - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$	250	\$	260	\$	260	\$ 260
11222	559000	Tax Collecting - OP Budget	OTHER CONTRACTED SERVICES	\$	1,400	\$	1,700	\$	2,320	\$ 2,320
11222	562000	Tax Collecting - OP Budget	OFFICE SUPPLIES	\$	2,600	\$	2,300	\$	2,600	\$ 2,600
11222	562500	Tax Collecting - OP Budget	POSTAGE	\$	7,958	\$	7,958	\$	8,200	\$ 8,200
Total				\$	91,402	\$	90,892	\$	100,965	\$ 100,965
Total Increase 2025 to 2024									10.46%	10.46%
Potential Surplus				\$	510.00					



October 15, 2024

Lincoln Daley, Town Administrator
Town of Milford
1 Union Square
Milford, NH 03055

RE: CY 2025 Property & Liability Program Renewal

Dear Lincoln:

As you prepare your budget for the coming year, we thank you for your continued trust and partnership in our Property & Liability Program. Our goal in all our programs is to provide our members with the best service, value, and coverage through our core values:

Trust. Excellence. Service.

Property & Liability rates are increasing for 2025. The increase in Property & Liability rates is due to an increase in the cost of Property & Liability reinsurance, and higher-than-expected School General Liability, Municipal General Liability, and Auto Physical Damage claim costs for members.

Renewal Highlights:

- The property reinsurance market remains hard due to both US-based and worldwide catastrophic weather-related events (e.g., wildfires, hurricanes, and thunderstorms), and is further aggravated by inflation.
- Overall, property reinsurance rates paid by Primex3 on behalf of its members have increased by 22% this year.
- Actuarially determined loss estimates for the Property & Liability Program claims increased by 9.1% for 2025.

Enclosed is your CY 2025 Property & Liability Member Contribution Summary. The intent of this Summary is to build your awareness of your member contribution, and to demonstrate how your organization's performance, exposure changes (e.g., buildings or vehicles), payroll changes, and overall market conditions affect your contribution. Invoices will be available online around January 1, 2025.

Please contact me or Memberservices@nhprimex.org if you have any questions regarding your contribution and performance in the Property & Liability Program.

Sincerely,



Ty Gagne
Chief Executive Officer

Trust. Excellence. Service.

PO Box 23, Hooksett, NH 03106-9716
(603) 225-2841 • (800) 698-2364 • www.nhprimex.org

PROPERTY & LIABILITY PROGRAM

MEMBER CONTRIBUTION SUMMARY

JANUARY 1, 2025 THROUGH DECEMBER 31, 2025 RENEWAL

MEMBER: Town of Milford

MEMBER NUMBER: 239

CY 2024

CY 2025

		Contribution Assurance Program (CAP)	Yes
		PRIME ³ Program	Yes
Member Contribution	\$184,064	Member Contribution	\$196,948

Your 2024 Property Values	\$58,793,763
Your 2025 Property Values (Exposures Valued as of 9/23/2024)	\$59,459,715
Change in Property	1.1%
Your 2024 Payroll (CY 2022 Reported)	\$8,467,752
Your 2025 Payroll (CY 2023 Reported)	\$8,983,097
Change in Payroll	6.1%
Your 2024 Loss Ratio Adjustment Factor	0.56
Your 2025 Loss Ratio Adjustment Factor	0.56
Change in Loss Ratio Adjustment Factor	0.0%
Change from 2024 to 2025:	
Contribution Amount Change	\$12,884
Contribution Percent Change	7.0%

Please contact the Primex³ Member Services Team at
Memberservices@nhprimex.org if you have any questions.
Invoices will be available online around January 1, 2025.

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October 15, 2024

Lincoln Daley, Town Administrator
Town of Milford
1 Union Square
Milford, NH 03055

RE: CY 2025 Unemployment Compensation Program Renewal

Dear Lincoln:

As you prepare your budget for the coming year, we thank you for your continued trust and partnership in our Unemployment Compensation Program. Our goal in all our programs is to provide our members with the best service, value, and coverage through our core values:

Trust. Excellence. Service.

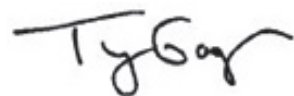
Unemployment Compensation rates are increasing for 2025. The Unemployment Compensation contribution increases are due to an increase in claims costs due to a higher unemployment rate.

Enclosed is your CY 2025 Unemployment Compensation Member Contribution Summary. The intent of the Summary is to build awareness of your member contribution and how performance, payroll changes, and market conditions affect your contribution. Invoices will be available online around January 1, 2025.

The Primex³ Membership Agreement and Public Entity Coverage Document have a 45-day written notice requirement in the event that you elect to terminate membership in the Unemployment Compensation Program. **This notice must be provided on official letterhead to the Chief Executive Officer of Primex³ by 4:30 PM on November 17, 2024 and must specify a final decision regarding your participation in the program.** Please carefully review your Public Entity Coverage Document, General Conditions, Section L, regarding notice of termination.

Please contact me or Memberservices@nhprimex.org if you have any questions regarding your contribution and performance in the Unemployment Compensation Program.

Sincerely,



Ty Gagne
Chief Executive Officer

Trust. Excellence. Service.

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(603) 225-2841 • (800) 698-2364 • www.nhprimex.org

UNEMPLOYMENT COMPENSATION PROGRAM

MEMBER CONTRIBUTION SUMMARY

JANUARY 1, 2025 THROUGH DECEMBER 31, 2025 RENEWAL

MEMBER: Town of Milford

MEMBER NUMBER: 239

CY 2024

Member Contribution \$2,145

CY 2025

Member Contribution \$2,404

Your 2024 Taxable Wages (CY 2022)	\$2,383,769
Your 2025 Taxable Wages (CY 2023)	\$2,403,986
Change in Taxable Wages	0.85%
Your 2023 Loss Ratio	0.00%
Your 2024 Loss Ratio (through June 2024)	22.00%
Your 2024 Unemployment Rate	0.09%
Your 2025 Unemployment Rate	0.10%
Change from 2024 to 2025:	
Contribution Amount Change	\$259
Contribution Percent Change	12.1%

Please contact the Primex³ Member Services Team at
Memberservices@nhprimex.org if you have any questions.
Invoices will be available online around January 1, 2025.

Trust. Excellence. Service.

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October 15, 2024

Lincoln Daley, Town Administrator
Town of Milford
1 Union Square
Milford, NH 03055

RE: CY 2025 Workers' Compensation Program Renewal

Dear Lincoln:

As you prepare your budget for the coming year, we thank you for your continued trust and partnership in our Workers' Compensation Program. Our goal in all our programs is to provide our members with the best service, value, and coverage through our core values:

Trust. Excellence. Service.

Workers' Compensation rates are increasing for 2025. The increase in Workers' Compensation rates is primarily due to recent legislation that provides extended coverage for firefighter cancer claims, and an increase in the cost of Workers' Compensation reinsurance.

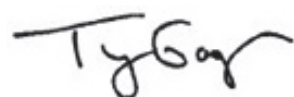
Renewal Highlights:

- Overall, Workers' Compensation reinsurance rates increased by 13% and actuarially determined loss estimates for Workers' Compensation claims increased by 5.23% for 2025, due to wage growth and inflation that affects indemnity benefits and the cost of medical-only claims.
- Primex is taking a measured approach to new loss exposures and the increased cost of Workers' Compensation reinsurance as we try to reasonably attain a responsive funding level.

Enclosed is your CY 2025 Workers' Compensation Member Contribution Summary. The intent of this Summary is to build your awareness of your member contribution, and to demonstrate how your organization's performance, payroll changes, legislative changes, and overall market conditions affect your contribution. Invoices will be available online around January 1, 2025.

Please contact me or Memberservices@nhprimex.org if you have any questions regarding your contribution and performance in the Workers' Compensation Program.

Sincerely,



Ty Gagne
Chief Executive Officer

Trust. Excellence. Service.

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(603) 225-2841 • (800) 698-2364 • www.nhprimex.org

WORKERS' COMPENSATION PROGRAM

MEMBER CONTRIBUTION SUMMARY

JANUARY 1, 2025 THROUGH DECEMBER 31, 2025 RENEWAL

MEMBER: Town of Milford

MEMBER NUMBER: 239

CY 2024

CY 2025

Contribution Assurance Program (CAP) Yes

PRIME³ Program Yes

Member Contribution \$124,862

Member Contribution \$134,851

Your 2024 Payroll (CY 2022 Reported)	\$8,467,752
Your 2025 Payroll (CY 2023 Reported)	\$8,983,097
Change in Payroll	6.1%
Your 2024 Loss Ratio Adjustment Factor	0.88
Your 2025 Loss Ratio Adjustment Factor	0.97
Change in Loss Ratio Adjustment Factor	10.2%
Change from 2024 to 2025:	
Contribution Amount Change	\$9,989
Contribution Percent Change	8.0%

Please contact the Primex³ Member Services Team at
Memberservices@nhprimex.org if you have any questions.
Invoices will be available online around January 1, 2025.

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WORKERS' COMPENSATION CONTRIBUTION BY PAYROLL CLASS

January 1, 2025 through December 31, 2025

Member: Milford, Town of
Member Number 239

Class	Description	Payroll Contribution*	
5506	Highway Maintenance (Formerly Street Laborers)	442,355	10,647
5606	Public Works Director	116,603	1,082
7382	Ambulance/Rescue Squad	989,431	16,359
7520	Waterworks	336,133	3,400
7580	Sewer Department	583,059	6,224
7590	Waste Management	159,954	2,477
7704	Firefighters & Drivers	561,135	31,279
7704	Volunteer Firefighters	81,919	6,849
7720	Police & Sheriffs (Please See 7720D For Corrections Officers)	2,187,747	28,694
8810	Office Employees, Municipal	1,668,099	2,095
8810	Office Employees, Library	658,508	827
9015	Buildings - Janitor	130,786	2,391
9015	Lifeguards/Swim Instructors	58,649	1,072
9101	Library, Janitorial	17,904	272
9102	Parks & Rec / Groundskeeping	133,557	1,994
9220	Cemetery Operations	198,539	4,598
9402	Highway Winter Maintenance (Formerly Mechanized Street Cleaning)	147,452	2,849
9403	Garbage/Refuse Transportation	118,582	3,359
9410	Municipal Employees, Inspectors, Assessors	392,685	8,383
Totals		8,983,097	134,851

* Amounts are based on a 12 month total

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Quoted By: Christa Maguire
 Quote Expiration: 11/29/24
 Quote Name: Town of Milford-ERP-Content Manager Core
 Quote Description: Content Manager Core

Sales Quotation For:

Shipping Address:

Town of Milford
 1 Union Sq
 Milford NH 03055-4230

Tyler License Fees and Related Services

Description	Qty	License	Hours	Module Total	Year One Maintenance
Content Management					
Content Manager Core	1	\$ 6,500.00	12	\$ 5,850.00	\$ 1,170.00
		<i>Sub-Total</i>		<i>\$ 5,850.00</i>	<i>\$ 1,170.00</i>
		<i><u>Less Discount</u></i>		<i><u>\$ 650.00</u></i>	<i><u>\$ 0.00</u></i>
		TOTAL	12	\$ 5,850.00	\$ 1,170.00

Tyler Annual Services

Description	QTY	Imp. Hours	Annual Fee
Recurring Services			
System Management Services Contract	1	0	\$ 293.00
	TOTAL:	0	\$ 293.00

Professional Services

2023-416373-F8R1G3

Description	Quantity	Unit Price	Ext Discount	Extended Price	Maintenance
Content Manager Core Installation (Existing Clients)	1	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 0.00
Project Management	4	\$ 175.00	\$ 0.00	\$ 700.00	\$ 0.00
Remote Implementation	12	\$ 175.00	\$ 0.00	\$ 2,100.00	\$ 0.00
TOTAL				\$ 4,300.00	\$ 0.00

Summary

One Time Fees

Recurring Fees

Total Tyler License Fees	\$ 5,850.00	\$ 1,170.00
Total SaaS	\$ 0.00	\$ 0.00
Total Tyler Services	\$ 4,300.00	\$ 293.00
Total Third-Party Hardware, Software, Services	\$ 0.00	\$ 0.00
Summary Total	\$ 10,150.00	\$ 1,463.00
Contract Total	\$ 11,613.00	

Unless otherwise indicated in the contract or amendment thereto, pricing for optional items will be held
For six (6) months from the Quote date or the Effective Date of the Contract, whichever is later.

Customer Approval: _____ Date: _____

Print Name: _____ P.O.#: _____

All Primary values quoted in US Dollars

Optional Tyler License Fees and Related Services

Description	Qty	License	Hours	Module Total	Year One Maintenance
Content Management					
Content Manager Auto Indexing and Redaction (Core)	1	\$ 3,500.00	16	\$ 3,500.00	\$ 630.00
Content Manager Core Access	1	\$ 3,500.00	8	\$ 3,500.00	\$ 630.00
TOTAL		\$ 7,000.00	24	\$ 7,000.00	\$ 1,260.00

Optional Professional Services

Description	Quantity	Unit Price	Ext. Discount	Extended Price	Maintenance
Remote Implementation	24	\$ 175.00	\$ 0.00	\$ 4,200.00	\$ 0.00
TOTAL				\$ 4,200.00	\$ 0.00

Tyler License Fee Discount Detail (Excludes Optional Products)

Description	License	License Discount	License Net	Maintenance Basis	Year One Maint Discount	Year One Maint Net
Content Management						
Content Manager Core	\$ 6,500.00	\$ 650.00	\$ 5,850.00	\$ 1,170.00	\$ 0.00	\$ 1,170.00
TOTAL	\$ 6,500.00	\$ 650.00	\$ 5,850.00	\$ 1,170.00	\$ 0.00	\$ 1,170.00

Comments

Client agrees that items in this sales quotation are, upon Client's signature or approval of same, hereby added to the existing agreement ("Agreement") between the parties and subject to its terms. Additionally, payment for said items, as applicable but subject to any listed assumptions herein, shall conform to the following terms:

- License fees for Tyler and third party software are invoiced upon the earlier of (i) deliver of the license key or (ii) when Tyler makes such software available for download by the Client;
- Fees for hardware are invoiced upon delivery;

- Fees for year one of hardware maintenance are invoiced upon delivery of the hardware;
- Annual Maintenance and Support fees, SaaS fees, Hosting fees, and Subscription fees are first payable when Tyler makes the software available for download by the Client (for Maintenance) or on the first day of the month following the date this quotation was signed (for SaaS, Hosting, and Subscription), and any such fees are prorated to align with the applicable term under the Agreement, with renewals invoiced annually thereafter in accord with the Agreement.
- Fees for services included in this sales quotation shall be invoiced as indicated below.
 - Implementation and other professional services fees shall be invoiced as delivered.
 - Fixed-fee Business Process Consulting services shall be invoiced 50% upon delivery of the Best Practice Recommendations, by module, and 50% upon delivery of custom desktop procedures, by module.
 - Fixed-fee conversions are invoiced 50% upon initial delivery of the converted data, by conversion module, and 50% upon Client acceptance to load the converted data into Live/Production environment, by conversion module.
 - Except as otherwise provided, other fixed price services are invoiced upon complete delivery of the service. For the avoidance of doubt, where "Project Planning Services" are provided, payment shall be invoiced upon delivery of the Implementation Planning document. Dedicated Project Management services, if any, will be invoiced monthly in arrears, beginning on the first day of the month immediately following initiation of project planning.
 - If Client has purchased any change management services, those services will be invoiced in accordance with the Agreement.
 - Notwithstanding anything to the contrary stated above, the following payment terms shall apply to services fees specifically for migrations: Tyler will invoice Client 50% of any Migration Fees listed above upon Client approval of the product suite migration schedule. The remaining 50%, by line item, will be billed upon the go-live of the applicable product suite. Tyler will invoice Client for any Project Management Fees listed above upon the go-live of the first product suite. Unless otherwise indicated on this Sales quotation, annual services will be invoiced in advance, for annual terms commencing on the date this sales quotation is signed by the Client. If listed annual service(s) is an addition to the same service presently existing under the Agreement, the first term of the added annual service will be prorated to expire coterminous with the existing annual term for the service, with renewals to occur as indicated in the Agreement.
- Expenses associated with onsite services are invoiced as incurred.
 Tyler's quote contains estimates of the amount of services needed, based on our preliminary understanding of the scope, level of engagement, and timeline as defined in the Statement of Work (SOW) for your project. The actual amount of services required may vary, based on these factors.

Tyler's pricing is based on the scope of proposed products and services contracted from Tyler. Should portions of the scope of products or services be altered by the Client, Tyler reserves the right to adjust prices for the remaining scope accordingly.

Unless otherwise noted, prices submitted in the quote do not include travel expenses incurred in accordance with Tyler's then-current Business Travel Policy.

Tyler's prices do not include applicable local, city or federal sales, use excise, personal property or other similar taxes or duties, which you are responsible for determining and remitting. Installations are completed remotely but can be done onsite upon request at an additional cost.

In the event Client cancels services less than four (4) weeks in advance, Client is liable to Tyler for (i) all non-refundable expenses incurred by Tyler on Client's behalf; and (ii) daily fees associated with the cancelled services if Tyler is unable to re-assign its personnel.

The Implementation Hours included in this quote assume a work split effort of 70% Client and 30% Tyler.

Implementation Hours are scheduled and delivered in four (4) or eight (8) hour increments.

Tyler provides onsite training for a maximum of 12 people per class. In the event that more than 12 users wish to participate in a training class or more than one occurrence of a class is needed, Tyler will either provide additional days at then-current rates for training or Tyler will utilize a Train-the-Trainer approach whereby the client designated attendees of the initial training can thereafter train the remaining users.

Tyler's System Management Services is calculated at 25% of the Enterprise ERP annual maintenance. There is a \$2,500 minimum annual fee. Systems Management Services are invoiced when you sign this sales quotation and are provided in accordance with the terms of service for Tyler Systems Management found here: <https://www.tylertech.com/terms/tyler-systems-management-terms-of-service>.

In the event Client acquires from Tyler any edition of Content Manager software other than Enterprise Edition, the license for Content Manager is restricted to use with Tyler applications only. If Client wishes to use Content Manager software with non-Tyler applications, Client must purchase or upgrade to Content Manager Enterprise Edition.

Standard Project Management responsibilities include project plan creation, initial stakeholder presentation, bi-weekly status calls, updating of project plan task statuses, and go-live planning activities.

Budget Support Document

For the Fire Departmental Budget

Assumptions Used

We propose an increase in starting pay for call firefighters and adjustments to the salary structure for veteran firefighters to enhance recruitment, improve retention, and ensure the department's long-term sustainability. This proposal comes in response to increasing demand for services, an aging workforce, and a competitive job market that is challenging our ability to recruit and retain high-quality personnel.

We are also proposing to increase overtime to restore \$1000.00 that was removed from the 2024 budget and apply the 3% proposed increase in salaries. Clothing and uniforms along with tools and equipment are forecasted to increase by 5% for goods and services.

I have added Image Trend back into the Training line item that was removed in 2024. This software is the reporting, and staff management platform that we use daily.

The small increase in membership and dues is a result of an increase in our annual dues from the Souhegan Valley Mutual Aid agreement. This agreement supports coverage for things like communications and Hazardous Materials response and decontamination.

In 2024 we spent the majority of our line for Fire Alarm maintenance line item on emergency repairs for our downtown underground circuit. We are requesting an additional \$2000 to address the issues and replace the underground line completely. This will correct the problems associated with the circuit and allow us to focus on other areas of concern within the fire alarm circuit.

Outcomes/Deliverables

Increase Recruitment and Retention of call firefighters

Outcome – Increase firefighter retention by 15% and recruit 5 new call firefighters.

Impact – Ensure consistent staffing and reduce training costs over time.

Deliverable- Hire 5 new call firefighters by the end of the fiscal year.

Outcome supported- Increase firefighter retention and recruitment.

Overtime increase

Outcome - Increase hours to ensure consistent staffing levels, improve response times, and maintain public safety during peak demands.

Deliverable – Optimize and manage overtime scheduling to fill critical gaps during high-demand periods. This will include utilizing coverage during high-risk events, callbacks, and filling open shifts.

Maintaining or improving training

Outcome – Ensure that firefighter safety and readiness and maintained at the same high level with a minimum increase to the training budget.

Deliverable – Provide firefighters with ongoing professional development through low-cost training, including online certifications, cross-training along with in-house training.

Increase in clothing/uniforms and equipment

Outcome – Provide 6 members with compliant PPE (turnout gear)

Deliverable – Replace expired or damaged PPE (turnout gear)

Increase in fire alarm maintenance line

Outcome – Reduce maintenance repair costs related to the underground wiring and eliminate system failures ensuring the fire alarm system operates during emergencies.

Deliverable – Begin installation of new fire alarm wire and thoroughly testing after installation to ensure all components are functioning properly.

For all lines that we are proposing no increase, we will focus on maximizing efficiency, maintaining service, and delivering results without adding additional funding. The outcomes and deliverables demonstrate how we can maintain service delivery without increasing expenses.

Team Levels

Continuing to add additional call firefighters to the ranks and increasing the starting pay may attract more applications. The objective is to make the department more attractive to new recruits while ensuring veteran firefighters feel valued and fairly compensated for their experience and service.

Line Level Notes

Wages – PT & Temp – Call 12202-51401 – 3% proposed COLA a \$10,000 increase to make market adjustments.

Wages – Overtime 12202-51400 – Restore 2024 request and 3% proposed COLA

Clothing/Uniforms 12202-568300 – Manufactures projected increase of 5% for goods and services

Tools & Supplies 12202-568200 – Increase in cost of goods and services

Training/Staff Development 12202-539100 – Add Imagine trend training that was removed in 2024

Dues & Membership 12202-55600 – Increase in dues associated with Souhegan Mutual Aid

Fire Alarm Maint. & Supply 1220-563000 – Added \$2000 to repair the downtown underground wire

All other lines have zero increase

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12402	512000	Emergency Management - OP Budget	WAGES - PART TIME & TEMP	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
12402	539100	Emergency Management - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 250	\$ 250	\$ 250	\$ 250
12402	539900	Emergency Management - OP Budget	OTHER PROFESSIONAL SERVICES	\$ 5,250	\$ 5,250	\$ 5,460	\$ 5,460
12402	543100	Emergency Management - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 2,500	\$ 2,500	\$ 2,600	\$ 2,500
Totals				\$9,000	\$9,000	\$9,310	\$9,210
				Total Increase 2025 to 2024		3.44%	2.33%
				Potential Surplus	\$ -		

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12202	511000	Fire - OP Budget	WAGES - FULL TIME	\$ 560,990	\$ 560,990	\$ 573,662	\$ 573,662
12202	512401	Fire - OP Budget	WAGES - PT & TEMP- CALL	\$ 115,858	\$ 105,000	\$ 128,186	\$ 128,186
12202	514000	Fire - OP Budget	WAGES - OVERTIME	\$ 25,000	\$ 25,500	\$ 26,000	\$ 26,000
12202	519080	Fire - OP Budget	WAGES - FF-FT HOLIDAY BUYOUT	\$ 11,000	\$ 11,590	\$ 11,940	\$ 11,940
12202	521500	Fire - OP Budget	GROUP INSURANCE-LIFE	\$ 1,000	\$ 920	\$ 1,000	\$ 1,000
12202	535000	Fire - OP Budget	MEDICAL SERVICES	\$ 5,700	\$ 6,500	\$ 5,700	\$ 5,700
16	539100	Fire - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 15,420	\$ 14,000	\$ 16,753	\$ 16,753
12202	543100	Fire - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 6,975	\$ 6,100	\$ 6,975	\$ 6,975
12202	543200	Fire - OP Budget	CONTRACTUAL-VEHICLES	\$ 15,500	\$ 16,200	\$ 15,500	\$ 15,500
12202	543210	Fire - OP Budget	PREVENTATIVE MAINT.- VEHICLES	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
12202	553130	Fire - OP Budget	TELEPHONE-CELLULAR	\$ 3,500	\$ 3,400	\$ 3,500	\$ 3,500
12202	555000	Fire - OP Budget	PRINTING PUBLISHING & ADS	\$ 300	\$ 300	\$ 300	\$ 300
12202	556000	Fire - OP Budget	DUES & MEMBERSHIPS	\$ 4,000	\$ 4,000	\$ 4,600	\$ 4,600
12202	559000	Fire - OP Budget	OTHER CONTRACTED SERVICES	\$ 200	\$ 200	\$ 200	\$ 200
12202	561032	Fire - OP Budget	FIRE PREVENTION MATERIALS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
12202	562000	Fire - OP Budget	OFFICE SUPPLIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
12202	562500	Fire - OP Budget	POSTAGE	\$ 400	\$ 375	\$ 400	\$ 400
12202	563000	Fire - OP Budget	FIRE ALARM MAINT. AND SUPPLIES	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000
12202	563100	Fire - OP Budget	SUPPLIES - EQUIPMENT	\$ 2,000	\$ 2,500	\$ 2,200	\$ 2,200
12202	563200	Fire - OP Budget	SUPPLIES - VEHICLES	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
12202	563800	Fire - OP Budget	GASOLINE	\$ 960	\$ -	\$ 2,340	\$ 2,340
12202	563900	Fire - OP Budget	DIESEL FUEL	\$ 1,338	\$ -	\$ 7,200	\$ 7,200
12202	567000	Fire - OP Budget	BOOKS AND PERIODICALS	\$ 500	\$ 500	\$ 1,000	\$ 1,000
12202	568200	Fire - OP Budget	TOOLS/SUPPLIES	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000
12202	568300	Fire - OP Budget	CLOTHING/UNIFORMS	\$ 32,370	\$ 30,100	\$ 34,334	\$ 34,334
12202	569300	Fire - OP Budget	FOOD	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
12202	574000	Fire - OP Budget	MACHINERY & EQUIPMENT	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
12202	574200	Fire - OP Budget	COMMUNICATIONS EQUIPMENT	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200
12202	576000	Fire - OP Budget	VEHICLES		\$ 64,411		
Total				\$ 845,111	\$ 894,686	\$ 886,390	\$ 886,390
Total Increase 2025 to 2024						4.88%	4.88%
Potential Surplus				(\$49,575.00)			

Budget Support Document

For the Human Resource Departmental Budget

Assumptions Used

In 2025 both the Director and HR Coordinator will receive a 3% increase calculated using 13 weeks at the 2024 rate and 39 weeks at the 2025 rate.

		2024 Wages	3% increase	2025 Wages
HR Director	FT Salary	\$82,492	\$2,481.34	\$84,583
HR Coordinator	PT 10 hrs/wk	\$10,000	\$300	\$10,300
HR Volunteer	2-5 hrs/wk	\$0.00	\$0.00	\$0.00

Outcomes/Deliverables

Timely, efficient delivery of Human Resource functions re: on-boarding, off-boarding, benefit management, wage and benefit updates, compliance with DOL rules/regulations, partnership with Department Heads relative to employment or employee issues (performance management, hiring), support to Finance (especially during 2024) in the delivery of services (billing – add hires/cancel terms, act as resource for property and liability requests, special projects), identification of wage compression and/or wage disparity, policy review/development, and employee relations, safety and wellness, to name a few items.

Team Levels

The HR Coordinator is essential to facilitate the accurate and timely completion of certain tasks (filing, tracking i.e. EEO data, new hire file set up, onboarding materials, etc.)

I have a volunteer that assists with off-boarding, scanning files of terms, and in 2025 year will assist with documenting/tracking exit interview data.

Both are essential to the timely upkeep and delivery of services.

Line Level Notes

- **Wages** – 3% pending Town vote
- **EE Recruitment Costs** – currently not utilized (We don't have any branded items distributed by HR and we have not had to reimburse for relocation costs.)
- **Training/Staff Development** – have not had the opportunity to attend external training (NHMA, Compensation, etc.).
- **Other Professional Services (CRC's and DMV's)** – Increased in 2025. Turnover has increased in 2024 thus the need for increases criminal record checks and DMV checks.
- **Telephone** – use my own cell

- **Printing Publishing & Ads** – Try to utilize as much free advertising as possible. Have utilized paid sources when necessary. May use this amount by the end of the year. Have recently been using **Planetizen** for Community Development Director advertising. Need to repost.
- **Dues & Memberships** – Reduced memberships this year. ANHPERA membership was offered at no cost this year. Other memberships include SHRM and NHGFOA. If I am recruiting for a Director level position I also join ICMA (International City/County Management Association) for ability to publish ads at lower cost.
- **Travel/mileage** – Reduced in 2025. None submitted this year.
- **General Supplies** – Status Quo - do not believe I will use by end of the year.
- **Office Supplies** – will likely use by the end of the year.
- **Postage** – have tried to minimize the amount of postage needed annually. As much as possible I try to send information via electronically.
- **Books & Periodicals** – currently not utilized.

Organizatio	Object	Department	Account Description	2024 Original Budget		2024 Department Head Projected		2025 DEPT HEAD Budget		2025 TA Budget	
11402	511000	Human Resources - OP Budget	WAGES - FULL TIME	\$	82,492	\$	82,492	\$	84,583	\$	84,583
11402	512000	Human Resources - OP Budget	WAGES - PART TIME & TEMP	\$	10,000	\$	4,200	\$	10,300	\$	10,300
11402	529007	Human Resources - OP Budget	EMPLOYEE RECRUITMENT COSTS	\$	-	\$	-	\$	-	\$	-
11402	539100	Human Resources - OP Budget	TRAINING/STAFF DEVELOPMENT	\$	500	\$	-	\$	2,000	\$	3,500
11402	539900	Human Resources - OP Budget	OTHER PROFESSIONAL SERVICES	\$	700	\$	1,900	\$	2,000	\$	2,000
11402	553100	Human Resources - OP Budget	TELEPHONE	\$	-	\$	-	\$	-	\$	-
11402	555000	Human Resources - OP Budget	PRINTING PUBLISHING & ADS	\$	1,500	\$	1,500	\$	1,000	\$	1,000
11402	556000	Human Resources - OP Budget	DUES & MEMBERSHIPS	\$	482	\$	482	\$	404	\$	404
11402	558100	Human Resources - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$	300	\$	200	\$	200	\$	200
11402	561000	Human Resources - OP Budget	GENERAL SUPPLIES	\$	500	\$	500	\$	500	\$	500
11402	562000	Human Resources - OP Budget	OFFICE SUPPLIES	\$	700	\$	700	\$	700	\$	700
11402	562500	Human Resources - OP Budget	POSTAGE	\$	100	\$	100	\$	100	\$	100
11402	567000	Human Resources - OP Budget	BOOKS AND PERIODICALS	\$	-	\$	-	\$	-	\$	-
11402	575000	Human Resources - OP Budget	FURNITURE AND FIXTURES	\$	-	\$	-	\$	-	\$	-
Total				\$	97,274	\$	92,074	\$	101,787	\$	103,287
Total Increase 2025 to 2024								4.64%		6.18%	
Potential Surplus				\$	5,200.00						
				\$	2,091						
					2.53%						

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget
11232	511000	Information Systems-OP Budget	WAGES - FULL TIME	\$ 192,018	\$ 192,018	\$ 193,603	\$ 193,603
11232	531200	Information Systems-OP Budget	CONSULTING SERVICES	\$ 4,000	\$ 4,000	\$ 2,500	\$ 2,500
11232	534220	Information Systems-OP Budget	COMPUTER/SOFTWARE SUPPORT	\$ 181,306	\$ 181,306	\$ 191,565	\$ 191,565
11232	543100	Information Systems-OP Budget	CONTRACTUAL-EQUIPMENT	\$ 12,730	\$ 12,730	\$ 13,027	\$ 13,027
11232	544000	Information Systems-OP Budget	RENTALS AND LEASES	\$ 949	\$ 949	\$ 910	\$ 910
11232	553100	Information Systems-OP Budget	TELEPHONE	\$ 21,600	\$ 21,600	\$ 22,200	\$ 22,200
11232	553120	Information Systems-OP Budget	DATA CONNECTIVITY	\$ 24,770	\$ 24,770	\$ 25,020	\$ 25,020
11232	553130	Information Systems-OP Budget	TELEPHONE-CELLULAR	\$ 1,093	\$ 1,093	\$ 1,320	\$ 1,320
11232	556000	Information Systems-OP Budget	DUES & MEMBERSHIPS	\$ 200	\$ 200	\$ -	\$ -
11232	558100	Information Systems-OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 200	\$ 200	\$ 200	\$ 200
11232	561050	Information Systems-OP Budget	SOFTWARE	\$ 11,422	\$ 11,422	\$ 10,116	\$ 10,116
11232	562000	Information Systems-OP Budget	OFFICE SUPPLIES	\$ 200	\$ 200	\$ 200	\$ 200
11232	563400	Information Systems-OP Budget	SUPPLIES/PARTS/NETWORK EQUIP.	\$ 10,004	\$ 10,004	\$ 10,460	\$ 10,460
11232	574000	Information Systems-OP Budget	MACHINERY & EQUIPMENT	\$ 6,000	\$ 6,000	\$ 9,500	\$ 9,500
11232	574020	Information Systems-OP Budget	COMPUTERS & PERIPHERALS	\$ 10,600	\$ 10,600	\$ 12,600	\$ 12,600
Total				\$ 477,092	\$ 477,092	\$ 493,222	\$ 493,222
Total Increase 2025 to 2024						3.38%	3.38%
Potential Surplus				\$ -			

Budget Support Document

For the Wadleigh Memorial Library 2025 Budget

Assumptions Used

This budget includes pay raises at the 3% COLA calculated for the 39 weeks in 2025, which should match the salary increases for town employees. As always, the library trustees reserve the right to award merit increases or bonuses for exemplary service, provided the salary line items remain unchanged.

We have transitioned building related expenses, such as utilities and elevator inspection, to the town operating budget to be included with other town buildings. This has decreased our total budget by \$47,000, or 4.65%. Accordingly, our budget appears to be reduced by 0.53% from last year, but this is not accurate. An adjustment to the expenditures for the current year so that we are not factoring those building items into the formula shows a budget increase for 2025 of 4%.

Outcomes/Deliverables

At the request of the library staff, we have increased our line items for program supplies. Our staff would like to be able to budget for programs, and in the past these have been funded from unanticipated income, so we have not been able to provide accurate budget guidelines. The library department heads have submitted budget requests to the trustees, and we have increased these line items towards their requests. These increases do not include our summer reading program, which we expect to continue to fund through grants and gifts.

Team Levels

We have hired a new, full-time library director to start in January of 2025. Our total request for wages has increased 1.05% over 2024.

By moving the building expenses to the town building line items and increase the library program budget lines, we are moving towards the goal of having the library budget accurately reflect the costs needed to run the library on an annual basis.

Line Level Notes

43002 511000 Wages - Full Time - increased by \$21,341.32 or 104.24%

43002 512000 Wages - Part Time - increased by \$18,912.62 or 107.97%

432002 558100 Travel/Milage Reimbursements - increased by \$500 or 150% due to increased in person training

43200 561026 Children's Program Supplies - increased \$500 (200%) at request of the staff in order to more closely align with actual spending

43200 561027 Young Adult Program Supplies - increased \$650 (750%) at request of the staff in order to more closely align with actual spending

43200 561028 Adult Program Supplies - increased \$250 (183.3%) at request of the staff in order to more closely align with actual spending

Organization	Object	Account Descrip(on	2024 Original Budget	2024 Department Head Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget
43002	511000	WAGES - FULL TIME	\$ 503,352	\$ 494,069	\$ 524,693	\$ 524,693
43002	512000	WAGES - PART TIME & TEMP	\$ 237,317	\$ 216,926	\$ 256,230	\$ 256,230
43002	512320	PT/TEMP-SUNDAY LIBRARY	\$ 500		\$ -	\$ -
43002	514000	WAGES - OVERTIME	\$ 250		\$ 250	\$ 250
43002	531200	CONSULTING SERVICES	\$ 500	\$ 500	\$ 500	\$ 500
43002	539040	GMILCS SVC	\$ 39,900	\$ 39,900	\$ 41,895	\$ 41,895
43002	539041	HILLSTOWN COOP FEE	\$ 50	\$ 50	\$ 50	\$ 50
43002	539050	INTERNET SERVICE PROVIDER	\$ 7,496	\$ 8,175	\$ 8,200	\$ 8,200
43002	539080	PUBLIC RELATIONS SERVICES	\$ 2,950	\$ 2,100	\$ 2,700	\$ 2,700
43002	539100	TRAINING/STAFF DEVELOPMENT	\$ 1,000	\$ 500	\$ 750	\$ 750
43002	539900	OTHER PROFESSIONAL SERVICES	\$ 7,545	\$ 2,000	\$ 5,000	\$ 5,000
43002	541000	ELECTRICITY	\$ 21,600	\$ 31,843		
43002	541100	HEAT & GAS	\$ 8,400	\$ 5,293	\$ -	\$ -
43002	541200	WATER	\$ 900	\$ 900	\$ -	\$ -
43002	541300	SEWER	\$ 900	\$ 900	\$ -	\$ -
43002	543100	CONTRACTUAL-EQUIPMENT	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
43002	543300	CONTRACTUAL-BUILDINGS	\$ 10,000	\$ 10,000	\$ -	\$ -
43002	556000	DUES & MEMBERSHIPS	\$ 950	\$ 961	\$ 950	\$ 950
43002	558100	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
43002	558520	ADULT PROGRAM SERVICES	\$ 500	\$ 350	\$ 500	\$ 500
43002	561000	GENERAL SUPPLIES	\$ 300	\$ 300	\$ 300	\$ 300
43002	561020	LANDSCAPING SUPPLIES	\$ 100	\$ 91	\$ 100	\$ 100
43002	561022	CIRCULATION SUPPLIES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
43002	561023	PROCESSING SUPPLIES	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
43002	561025	PUBLIC RELATIONS SUPPLIES	\$ 100	\$ 81	\$ 100	\$ 100
43002	561026	CHILDRENS PROGRAM SUPPLIES	\$ 500	\$ 508	\$ 1,000	\$ 1,000
43002	561027	YOUNG ADULT PROGRAM SUPPLIES	\$ 100	\$ 250	\$ 750	\$ 750
43002	561028	ADULT PROGRAM SUPPLIES	\$ 300	\$ 433	\$ 550	\$ 550
43002	562000	OFFICE SUPPLIES	\$ 4,300	\$ 4,300	\$ 4,000	\$ 4,000
43002	562500	POSTAGE	\$ 1		\$ 1	\$ 1
43002	563100	SUPPLIES - EQUIPMENT	\$ 1,000	\$ 500	\$ 500	\$ 500
43002	563300	SUPPLIES - BUILDINGS	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000
43002	563350	CUSTODIAL SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
43002	567020	YOUNG ADULT BOOKS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
43002	567030	CHILDREN'S BOOKS	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
43002	567040	REFERENCE BOOKS	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000
43002	567050	LARGE TYPE BOOKS	\$ 4,250	\$ 4,250	\$ 5,000	\$ 5,000
43002	567070	MICROFORMS	\$ 150	\$ 150	\$ 150	\$ 150
43002	567080	REFERENCE CD-ROM & ONLINE	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
43002	567100	AUDIO BOOKS	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000
43002	567105	DOWNLOADABLE BOOKS	\$ 5,735	\$ 5,734	\$ 7,602	\$ 7,602
43002	567110	VIDEOS/DVD'S	\$ 8,000	\$ 8,000	\$ 7,750	\$ 7,750
43002	567120	MUSIC CD'S	\$ 25		\$ 25	\$ 25
43002	574020	COMPUTERS & PERIPHERALS	\$ 4,500	\$ 4,500	\$ 2,500	\$ 2,500
43002	575000	FURNITURE AND FIXTURES	\$ -		\$ -	\$ -
Totals			\$ 968,271.00	\$ 936,363.76	\$ 963,545.94	\$ 963,545.94

Total Increase 2025 to 2024

2.90%

2.90%

Potential Surplus

\$

31,907.24

Budget Support Document

For the 2025 Police Departmental Budget

Assumptions Used

The proposed 2025 Police Department Budget is based on the following:

Currently the department has one sworn officer position open and one part-time administrator position open. The salaries of these two positions are included in the 2025 projected budget.

The increase in the projected 2025 budget is mostly driven by salaries and the request of two police vehicles. In 2024, the department received one police vehicle. The department is also asking for increases in communications equipment, Fed/State Grant Matches, Gasoline, and Police Support Training Supplies.

The department has budgeted all employee positions for the 12 months. The proposed budget takes into account that the salaries of our employees will remain at their current rate for the first 13 weeks of the year. The remaining 39 weeks are calculated with a 3% increase for our non-union employees and a 3% increase for our AFSCME Union Sworn Officer employees.

The AFSCME increase is documented in the Collective Bargaining agreement with the Town of Milford. Also, the 2025 proposed budget takes into account shift differential pay and recruitment bonuses for our officers, which is also documented in the Collective Bargaining Agreement.

The 2025 proposed budget has two marked patrol vehicles, which is one more than the 2024 budget had. This is an increase of \$82,250.00 in the 2025 proposed budget.

The department increased the communications equipment line item by \$17,188.00. This is due to the Crown Castle Annual Lease increase, approximately 3%, Two-Way Maintenance Agreement for Crown Castle and the request for 2 additional portable radios for the police department.

The department added \$10,000.00 to the Fed/State Grant match line item to ensure that there is funding for grants, if needed.

The department increased the gasoline line item from \$14,750.00 to \$64,500.00 for 2025. The department budgets 21,500 gallons per year at the state gas price, which is not a fixed price. This is based on previous run rates. For the past two years the town has prepaid for fuel, which is not currently included in our 2025 proposed budget.

Training supplies are needed to ensure that our officers are properly trained to perform their responsibilities. For 2025, the department increased the training supplies line item to \$15,000.00. This is based on the costs of the necessary supplies that are needed for the upcoming year.

Outcomes/Deliverables

The Town of Milford continues to grow and it is imperative that our department operates at full staff. Having all of our positions filled and budgeted will allow our department to be more efficient and effective in dealing with law enforcement related issues.

Being at full staff, our officers will be able to have a better work/life balance, which will also foster a better working environment for all of our employees. This will also allow our officers to attend more training and assist them in being more prepared to deal with the changing law enforcement environments that we are dealing with.

Keeping our officers and employees highly trained reduces liability for the town and assists our employees in providing a high level of police services for our citizens and businesses.

Having vehicles that are newer and not in constant need of maintenance could reduce the overall costs of our fleet maintenance while also increasing the morale of our officers that are using these vehicles.

The department is committed to identifying funding sources to assist us with our budgetary concerns. Currently we have grant funding to assist the department in purchasing ballistic vests for the officers. The grant allocates a 50% Federal Match Reimbursement, up to \$500.00 for each ballistic vest that is purchased. This has been an ongoing grant that the department has received.

The department has received motor vehicle enforcement related grants which produces funds for the officers to conduct extra traffic related patrols. This grant funding is used to pay officers overtime to conduct traffic related enforcement in high traffic areas. This funding is also used to provide extra overtime patrols on certain holidays and/or time periods where there is an increase in vehicles on the roadways.

The department is researching additional ways to generate additional income for the town to help supplement the additional work/information that we are providing. We are researching possible cost increases for fingerprinting and report requests. The increased costs would be based on industry standards and town approval.

Team Levels

Currently the department is down one sworn officer position. We have continued in our efforts to fill that position but have been unsuccessful. I believe that it is essential to fill this position to ensure that we are providing the necessary law enforcement services to the Town of Milford, as well as ensuring the safety and overall well-being of our employees. Our town is continuing to grow in population, housing and business, and we need the personnel to meet the needs of this growth.

The department, along with the other town emergency services, need the communication system that they utilize to be dependable. Over the past two years, the town has made great strides in increasing the quality of our communication system. We are in the process of building a tower on the east side of town that would enhance our abilities to better communicate through our radio system, which will increase safety for our emergency services personnel.

Line Level Notes

12002-511000 Police Admin Wages F/T (Non-Union) – 2025 Projected Budget include 3% increase for employees. Approximate total based on 13 weeks at current pay scale, and 39 weeks calculated with a 3% increase.

12002-511201 Police Admin. Wages F/T (AFSCME Union) – 2024 budget did not account for shift differential pay and recruitment bonuses. 2025 projected budget includes 3% increase to officer wages, \$8,320.00 for \$1.00 per hour midnight shift differential for 4 officers, \$6,240.00 for \$.50 per hour shift differential for 6 officers assigned to afternoon/night shift. Approximate total based on 13 weeks at current hourly wages and 39 weeks calculated with a 3% increase. This does not include recruitment bonus, (\$3000.00 sworn) (\$1500.00 non-sworn). Total based on full staff of officers (19).

12002-514000 Police Admin. Wages-Overtime – Based on Run Rate for past 3 years.

12002-519060 Police Admin. Wages AFSCME Holiday Buyout – Based on full staff and 3% salary increase.

12002-574200 Police Admin. Communication Equipment – Crown Castle annual lease approximately 3% increase each year, (\$21,000.00 for 2025). 2 Way maintenance agreement for Crown Castle (\$8,750.00 for 2025). Department needs 2 portable radios \$8,610.00.

12002-576000 Police Admin. Vehicles – Purchase of 2 fully marked SUV vehicles \$129,328.00. 2 computers for the vehicles \$13,974.00. 2 mobile radios for the vehicles \$9,797.00. 2 radio installs \$1,660.00.

12002-804610 Police Admin. Fed/State Grant Matches - \$10,000.00 for funding for Fed/State Grant Matches.

12002.O-543200 Police Ops. Services Vehicles – Vehicle maintenance \$28,700.00. Car wash contract \$3,300. In 2024 we used surplus to pay for car wash contract.

12002.O-563800 Police Ops. Gasoline – The department budgets 21,500 gallons per year at state gas price, which is not a fixed price. Based on run rates for 2023 and 2022, the department will budget 21,500 gallons @\$3.00 per gallon. In 2024 the town prepaid for gas with 2023 surplus money, \$50,000.00.

12002.S-512212 Police Support. Wages Xing Guards – Finance did calculations in the past for Xing Guard wages. 2025 budget based on 3% increase on current salary.

12002.S-561004 Police Support. Training Supplies – Taser Lease \$3,200.00, Taser Cartridges \$2,000.00, Ammunition \$6,000.00, 2 new Tasers \$3,500.00.

Organization	Object	Department	Account Description	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)	\$ 1,069,950	\$ 1,069,950	\$ 1,100,118	\$ 1,100,118
12002	511201	Police Administration - OP Budget	WAGES - F/T (AFSCME UNION)	\$ 1,317,486	\$ 1,281,000	\$ 1,453,824	\$ 1,453,824
12002	512211	Police Administration - OP Budget	WAGES - PT/TEMP - ADMIN	\$ 35,000	\$ 37,000	\$ 38,000	\$ 38,000
12002	514000	Police Administration - OP Budget	WAGES - OVERTIME	\$ 3,500	\$ 6,000	\$ 5,000	\$ 5,000
12002	519040	Police Administration - OP Budget	WAGES - SGTS EDUCATION ALLOW	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
12002	519050	Police Administration - OP Budget	WAGES - AFSC EDUCATION ALLOW	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
12002	519055	Police Administration - OP Budget	WAGES-AFSC MILITARY INCENT	\$ 18,000	\$ 12,000	\$ 18,000	\$ 18,000
12002	519060	Police Administration - OP Budget	WAGES - AFSCME HOLIDAY BUYOUT	\$ 64,263	\$ 64,263	\$ 70,000	\$ 70,000
12002	519070	Police Administration - OP Budget	WAGES - POLSGTS HOLIDAY BUYOUT	\$ 21,333	\$ 21,333	\$ 22,000	\$ 22,000
12002	543100	Police Administration - OP Budget	CONTRACTUAL-EQUIPMENT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
12002	543300	Police Administration - OP Budget	CONTRACTUAL-BUILDINGS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
12002	544000	Police Administration - OP Budget	RENTALS AND LEASES	\$ 700	\$ 700	\$ 700	\$ 700
12002	553130	Police Administration - OP Budget	TELEPHONE-CELLULAR	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
12002	558100	Police Administration - OP Budget	TRAVEL/MILEAGE EXPENSE	\$ 1,000	\$ 500	\$ 500	\$ 500
12002	562000	Police Administration - OP Budget	OFFICE SUPPLIES	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
12002	562500	Police Administration - OP Budget	POSTAGE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
12002	568300	Police Administration - OP Budget	CLOTHING/UNIFORMS	\$ 29,050	\$ 29,000	\$ 29,000	\$ 29,000
12002	568320	Police Administration - OP Budget	BALLISTIC VESTS	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000
12002	569320	Police Administration - OP Budget	EMPLOYEE RECOGNITION	\$ 500	\$ 1,100	\$ 1,000	\$ 1,000
12002	574200	Police Administration - OP Budget	COMMUNICATIONS EQUIPMENT	\$ 20,172	\$ 21,000	\$ 38,360	\$ 38,360
12002	576000	Police Administration - OP Budget	VEHICLES	\$ 72,510	\$ 72,510	\$ 154,760	\$ 154,760
12002	804610	Police Administration - OP Budget	FED/STATE GRANT MATCHES	\$ -	\$ -	\$ 10,000	\$ 10,000
Total				\$ 2,691,064	\$ 2,653,956	\$ 2,977,862	\$ 2,977,862
Total Increase 2025 to 2024						10.66%	10.66%
Potential Surplus				\$ 37,108			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12002.O	512210	Police Operations - OP Budget	WAGES OPS-SPECIAL DUTY	\$ -	\$ -	\$ -	\$ -
12002.O	514000	Police Operations - OP Budget	WAGES - OVERTIME - SERGEANTS	\$ 10,000	\$ 11,000	\$ 12,000	\$ 12,000
12002.O	514201	Police Operations - OP Budget	WAGES OPS-OVERTIME PATROL	\$ 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	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500
12002.O	543100	Police Operations - OP Budget	POLICE OPS-CONTRACTUAL EQUIP	\$ 1,788	\$ 1,788	\$ 2,500	\$ 2,500
12002.O	543200	Police Operations - OP Budget	POLICE OPS-SERVICES VEHICLES	\$ 26,700	\$ 35,000	\$ 32,000	\$ 32,000
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	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
12002.O	561013	Police Operations - OP Budget	POLICE OPS-PATROL SUPPLIES	\$ 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	\$ 14,750	\$ 14,750	\$ 64,500	\$ 64,500
12002.O	576000	Police Operations - OP Budget	POLICE OPS-VEHICLES	\$ -	\$ -	\$ -	\$ -
Total				\$ 89,238	\$ 98,538	\$ 147,500	\$ 147,500
Total Increase 2025 to 2024						65.29%	65.29%
Potential Surplus				\$ (9,300)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
12002.S	512209	Police Support - OP Budget	WAGES SUPPORT-P/T TRAINING	\$ -	\$ -	\$ -	\$ -
12002.S	512212	Police Support - OP Budget	WAGES SUPPORT-XING GUARDS	\$ 14,545	\$ 14,545	\$ 15,000	\$ 15,000
12002.S	512216	Police Support - OP Budget	WAGES SUPPORT-MATRON DUTY	\$ -	\$ -	\$ -	\$ -
12002.S	514000	Police Support - OP Budget	WAGES - OVERTIME	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,500
12002.S	514201	Police Support - OP Budget	WAGES SUPPORT-OVERTIME	\$ 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	\$ 6,000	\$ 6,000	\$ 6,500	\$ 6,500
12002.S	514221	Police Support - OP Budget	WAGES SUPPORT-OT/TRAINING	\$ 20,000	\$ 20,000	\$ 20,600	\$ 20,600
12002.S	531200	Police Support - OP Budget	POL SUPPORT-CONSULTING SVCS	\$ 1,500	\$ 2,750	\$ 1,800	\$ 1,800
12002.S	531300	Police Support - OP Budget	PSYCH TESTING	\$ -	\$ -	\$ -	\$ -
12002.S	535000	Police Support - OP Budget	POL SUPPORT-MEDICAL SERVICES	\$ 3,000	\$ 1,500	\$ 2,500	\$ 2,500
12002.S	539100	Police Support - OP Budget	POL SUPPORT-TRAINING/STAFF DEV	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
12002.S	556000	Police Support - OP Budget	POL SUPPORT-DUES/MEMBERSHIPS	\$ 9,000	\$ 10,000	\$ 11,000	\$ 11,000
12002.S	561004	Police Support - OP Budget	POL SUPPORT-TRAINING SUPPLIES	\$ 6,000	\$ 10,000	\$ 15,000	\$ 15,000
12002.S	561014	Police Support - OP Budget	POL SUPPORT-PHOTO/LAB SUPPLIES	\$ -	\$ -	\$ -	\$ -
12002.S	561015	Police Support - OP Budget	POL SUPPORT-DETECTIVE SUPPLIES	\$ 1,500	\$ 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	\$ 5,500	\$ 4,000	\$ 5,000	\$ 5,000
12002.S	576000	Police Support - OP Budget	POL SUPPORT-VEHICLES	\$ -	\$ -		
Total				\$ 90,045	\$ 93,295	\$ 102,400	\$ 102,400
Total Increase 2025 to 2024						13.72%	13.72%
Potential Surplus				\$ (3,250)			

Budget Support Document

For the Recreation Departmental Budget

Assumptions Used

Full time salaries and wages are calculated with a 3% COLA increase.

Part Time and Temp wages (seasonal) includes a \$0.25 increase for returning staff.

Outcomes/Deliverables

Increase in General supplies for pool furniture

Outcome – Purchase the remainder of pool furniture that replacement was requested in the 2024 budget but removed. A partial amount was approved with encumbered funds from the 2023 budget.

Deliverable – Pool deck furniture would return to a level to allow for seating of patrons most of the time.

Increase in Pool Maintenance for purpose of painting, mastic replacement and water line repair of ADA chair

Outcome – Allocate \$100,000 for the painting of both the main and kiddie pool. This includes removal of old paint, replace mastic and paint pools to include depth markers and lane lines. At this time, the damaged water line that powers the ADA chair will be repaired.

Deliverable – Eliminate exposed concrete areas, reduce risk of injury from rough areas on pool bottom, reduce future water loss and concrete damage from worn mastic and improve appearance of both pools. Repairing the damaged water line will allow the ADA chair to be powered as intended.

Team Levels

While the department is lacking a succession plan at this time the proposed budget is for level staffing. Would like to see consideration in the future of an Assistant Director position.

Line Level Notes

13552-511000 – Wages-Full Time – 3% proposed COLA

13552-512000 – Wages Part-Time & Temp - \$0.25 per hour increase for returning seasonal staff

13552-555000 – Printing Publishing & Ads – Reallocated other contracted services (digital marketing) and general supplies.

13552-559000 – Other Contracted Services – Addition of app to record pool chemicals and maintenance needs and to communicate filter room tasks with staff.

13552-561000 – General Supplies – Moved pool maintenance and chemicals to separate accounts (561500/561600) for better reporting. Allocated for remainder of pool furniture that was originally requested in 2024 budget.

13552-561500 – Pool Maintenance – Included \$100,000 for pool painting/mastic replacement/ADA Chair water line repair.

13552-562000 – Office Supplies – Increase in cost of goods and services

13552-568100 – First Aid/Safety Supplies – Increase in cost, specifically AED replacement pads and batteries

13552-568300 – Clothing/Uniforms – Increase in cost. Also, there is a need to increase the number of uniforms as pool staff does not wish to work the 35-45 hours a week as they did 2-3 years ago. It is necessary to hire more lifeguards to staff the same number of hours.

All other lines have zero increase

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Projected Actuals	2025 DEPT HEAD Budget	2025 TA Budget
13552	511000	Recreation Administration - OP Budget	WAGES - FULL TIME	\$99,740.00	\$94,310.76	\$102,732.20	\$102,732.20
13552	512000	Recreation Administration - OP Budget	WAGES - PART TIME & TEMP	\$51,895.00	\$53,543.64	\$55,240.00	\$55,240.00
13552	514000	Recreation Administration - OP Budget	WAGES - OVERTIME	\$0.00	\$444.43	\$0.00	\$0.00
13552	534220	Recreation Administration - OP Budget	COMPUTER/SOFTWARE SUPPORT	\$0.00		\$0.00	\$0.00
13552	539100	Recreation Administration - OP Budget	TRAINING/STAFF DEVELOPMENT	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
13552	539211	Recreation Administration - OP Budget	BAND CONCERTS	\$0.00		\$0.00	\$0.00
13552	553100	Recreation Administration - OP Budget	TELEPHONE	\$0.00		\$0.00	\$0.00
13552	553130	Recreation Administration - OP Budget	TELEPHONE-CELLULAR	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
13552	555000	Recreation Administration - OP Budget	PRINTING PUBLISHING & ADS	\$1,200.00	\$1,200.00	\$0.00	\$0.00
13552	556000	Recreation Administration - OP Budget	DUES & MEMBERSHIPS	\$510.00	\$510.00	\$510.00	\$510.00
13552	558100	Recreation Administration - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00
13552	559000	Recreation Administration - OP Budget	OTHER CONTRACTED SERVICES	\$3,115.00	\$3,115.00	\$4,423.00	\$4,423.00
13552	559600	Recreation Administration - OP Budget	MUSIC LICENSES	\$850.00	\$870.00	\$900.00	\$900.00
13552	561000	Recreation Administration - OP Budget	GENERAL SUPPLIES	\$24,000.00	\$28,000.00	\$7,500.00	\$7,500.00
13552	561500	Recreation Administration - OP Budget	Pool Maintenace			\$118,000.00	\$118,000.00
13552	561600	Recreation Administration - OP Budget	Pool Chemicals			\$12,000.00	\$12,000.00
13552	561070	Recreation Administration - OP Budget	IDENTIFICATION TAGS	\$0.00		\$0.00	\$0.00
13552	562000	Recreation Administration - OP Budget	OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,500.00	\$1,500.00
13552	562500	Recreation Administration - OP Budget	POSTAGE	\$450.00	\$450.00	\$450.00	\$450.00
13552	563350	Recreation Administration - OP Budget	CUSTODIAL SUPPLIES	\$0.00		\$0.00	\$0.00
13552	568100	Recreation Administration - OP Budget	FIRST AID/SAFETY SUPPLIES	\$500.00	\$500.00	\$700.00	\$700.00
13552	568300	Recreation Administration - OP Budget	CLOTHING/UNIFORMS	\$1,200.00	\$1,346.14	\$2,000.00	\$2,000.00
13552	568500	Recreation Administration - OP Budget	PROGRAM SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
13552	574000	Recreation Administration - OP Budget	EQUIPMENT	\$0.00		\$0.00	\$0.00
13552	574020	Recreation Administration - OP Budget	COMPUTERS & PERIPHERALS	\$0.00		\$0.00	\$0.00
Total				\$ 191,660	\$ 192,490	\$ 312,955	\$ 312,955
Total Increase 2025 to 2024						63.29%	63.29%
Potential Surplus				\$ (830)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
11022	513000	Moderator -OP Budget	WAGES - ELECTED OFFICIALS	\$ 1,500	\$ 500	\$ 500	\$ 500
11022	567000	Moderator -OP Budget	BOOKS AND PERIODICALS	\$ -	\$ 75	\$ 75	\$ 75
Total				\$ 1,500	\$ 575	\$ 575	\$ 575
Total Increase 2025 to 2024						-61.67%	-61.67%
Potential Surplus				\$ 925			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
11102	511000	Town Clerk - OP Budget	WAGES - FULL TIME	\$ 132,751	\$ 143,728	\$ 136,500	\$ 136,500
11102	512000	Town Clerk - OP Budget	WAGES - PART TIME & TEMP	\$ 54,600	\$ 62,400	\$ 62,400	\$ 54,600
11102	514000	Town Clerk - OP Budget	WAGES - OVERTIME	\$ -	\$ -	\$ -	\$ -
11102	534220	Town Clerk - OP Budget	COMPUTER/SOFTWARE SUPPORT	\$ -	\$ -	\$ -	\$ -
11102	539100	Town Clerk - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 1,200	\$ 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	\$ 400	\$ 400	\$ 400
11102	557001	Town Clerk - OP Budget	DOG LICENSE EXPENSES	\$ 850	\$ 850	\$ 850	\$ 850
11102	557003	Town Clerk - OP Budget	VITAL RECORDS COPIES	\$ -	\$ -	\$ -	\$ -
11102	558100	Town Clerk - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 300	\$ 200	\$ 200	\$ 200
11102	559000	Town Clerk - OP Budget	OTHER CONTRACTED SERVICES	\$ -	\$ -	\$ -	\$ -
11102	562000	Town Clerk - OP Budget	OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
11102	562500	Town Clerk - OP Budget	POSTAGE	\$ 2,500	\$ 1,500	\$ 2,500	\$ 2,500
11102	567000	Town Clerk - OP Budget	BOOKS AND PERIODICALS	\$ -	\$ -	\$ -	\$ -
11102	568400	Town Clerk - OP Budget	RECORD PRESERVATION SUPPLIES	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
11102	568450	Town Clerk - OP Budget	CASH (OVER)/SHORT	\$ -	\$ -	\$ -	\$ -
Total				\$ 194,056	\$ 217,078	\$ 210,850	\$ 203,050
Total Increase 2025 to 2024						8.65%	4.63%
Potential Surplus				\$ (23,022)			

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projected	2025 DEPT HEAD Budget	2025 TA Budget
11112	511204	Voter Registration - OP Budget	WAGES - FULL TIME /DPW	\$ -	\$ 300	\$ 300	\$ 300
11112	512000	Voter Registration - OP Budget	WAGES - PART TIME & TEMP	\$ 1,500	\$ 300	\$ 600	\$ 600
11112	513000	Voter Registration - OP Budget	WAGES - ELECTED OFFICIALS	\$ 9,000	\$ 2,000	\$ 2,000	\$ 2,000
11112	514000	Voter Registration - OP Budget	WAGES - OVERTIME	\$ 525	\$ 500	\$ 500	\$ 500
11112	514204	Voter Registration - OP Budget	WAGES - OT - DPW	\$ 350	\$ 350	\$ 350	\$ 350
11112	514222	Voter Registration - OP Budget	WAGES - OT - SPECIAL DUTY	\$ -	\$ -	\$ -	\$ -
11112	534210	Voter Registration - OP Budget	PROGRAMMING SERVICES	\$ 9,500	\$ 3,000	\$ 3,500	\$ 3,500
11112	539100	Voter Registration - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 500	\$ 200	\$ 200	\$ 200
11112	544000	Voter Registration - OP Budget	RENTALS AND LEASES	\$ -	\$ -	\$ -	\$ -
11112	555000	Voter Registration - OP Budget	PRINTING PUBLISHING & ADS	\$ 10,000	\$ 3,000	\$ 3,500	\$ 3,500
11112	558100	Voter Registration - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ 250	\$ 100	\$ 100	\$ 100
11112	559000	Voter Registration - OP Budget	OTHER CONTRACTED SERVICES	\$ 7,000	\$ 2,500	\$ 2,500	\$ 2,500
11112	561000	Voter Registration - OP Budget	ELECTION SUPPLIES	\$ 6,000	\$ 2,500	\$ 7,500	\$ 7,500
11112	562000	Voter Registration - OP Budget	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500	\$ 500
11112	562500	Voter Registration - OP Budget	POSTAGE	\$ 900	\$ 200	\$ 200	\$ 200
Total				\$ 46,025	\$ 15,450	\$ 21,750	\$ 21,750
Total Increase 2025 to 2024						-52.74%	-52.74%
Potential Surplus				\$ 30,575			

Budget Support Document

For the Welfare Departmental Budget

Assumptions Used

Housing costs per NH Housing authority have increased 66% in the last 5 years. Many of the town welfare recipients are renters and those costs have been passed on through rental increases.

Statewide median gross rent for a 2-bedroom unit has increased 36% in the past 5 years. From 2023 - 2024, there was a 3.9% increase.

According to NH Housing, affordable rent based on income in Hillsborough County should be \$1,525. Currently, average rental cost is \$1,989.

Outcomes/Deliverables

Per RSA 165, town of Milford must provide financial assistance to those in need. Budget for 2024 increases represent the increase cost to provide basic needs to those residents that need it.

In 2023 welfare provided assistance to 71 families; with an average monthly assistance of \$11,800.

As of October 28, 2024 welfare has provided assistance to 68 families, 47 brand new cases with an average monthly assistance of \$13,907 provided. New clients require more time for initial assessment, resource referrals, documentation and case management.

Team Levels

Line Level Notes

Increased welfare administrators' hours to 25 a week because case management requires more time.

Organization	Object	Department	Account Description	2024 Original Budget	2024 Department Head Projections		2025 DEPT HEAD Budget		2025 TA Budget
13302	511000	Welfare Admin - OP Budget	WAGES - FULL TIME	\$ -			\$ -		
13302	512000	Welfare Admin - OP Budget	WAGES - PART TIME & TEMP	\$ 35,265	\$ 35,265		\$ 38,360	\$ 38,360	
13302	539100	Welfare Admin - OP Budget	TRAINING/STAFF DEVELOPMENT	\$ 120	\$ 120		\$ 150	\$ 120	
13302	543350	Welfare Admin - OP Budget	RENTAL PROPERTY EXPENSE	\$ 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	
13302	558100	Welfare Admin - OP Budget	TRAVEL/MILEAGE REIMBURSEMENTS	\$ -			\$ -		
13302	562000	Welfare Admin - OP Budget	OFFICE SUPPLIES	\$ 25	\$ 25		\$ -	\$ 25	
13302	562500	Welfare Admin - OP Budget	POSTAGE	\$ 75	\$ 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	\$ 3,000	\$ 3,000		\$ 4,000	\$ 4,000	
13402	541100	Welfare Direct - OP Budget	OIL/GAS/PROPANE	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000	
13402	544500	Welfare Direct - OP Budget	RENT NO HEAT	\$ 70,000	\$ 97,200		\$ 100,000	\$ 100,000	
13402	544510	Welfare Direct - OP Budget	RENT WITH HEAT	\$ 20,000	\$ 45,400		\$ 50,000	\$ 50,000	
13402	544520	Welfare Direct - OP Budget	TEMPORARY HOUSING	\$ 8,000	\$ 6,500		\$ 10,000	\$ 10,000	
13402	569300	Welfare Direct - OP Budget	FOOD	\$ 500	\$ 500		\$ 500	\$ 500	
13402	569400	Welfare Direct - OP Budget	PRESCRIPTIONS & MEDICAL	\$ 1,000	\$ 1,200		\$ 1,500	\$ 1,500	
13402	569450	Welfare Direct - OP Budget	OTHER DIRECT RELIEF	\$ 10,000	\$ 7,200		\$ 10,000	\$ 10,000	
Total				\$ 157,677	\$ 206,152		\$ 224,202	\$ 224,247	
Total Increase 2025 to 2024							42.19%	42.22%	
Potential Surplus				\$ (48,475)					

Organization	Object	Department	Account Description	2024 Original Budget		2024 Department Head Actual		2025 DEPT HEAD Budget		2025 TA Budget	
13902	804010	Conservation	CONSERVATION	\$	29,224	\$	29,224	\$	31,000	\$	31,000
Total				\$	29,224	\$	29,224	\$	31,000	\$	31,000
Total Increase 2025 to 2024								6.08%		6.08%	
Potential Surplus				\$	-						