

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 110-01 MUN ADMN / OPERATIONS					
FT WAGES					
5100-00 FT WAGES	375,430.00	391,956.00	391,956.00	391,956.00	391,956.00
SB STIPEND					
5112-00 SB STIPEND	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
OT WAGES					
5120-00 OT WAGES	5,000.00	3,500.00	3,500.00	3,500.00	3,500.00
ALLOWANCES					
5130-00 ALLOWANCES	3,980.00	4,280.00	4,280.00	4,280.00	4,280.00
TRAINING					
5140-00 TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
DUES/MEMBER					
5150-00 DUES/MEMBER	7,863.00	8,360.00	8,360.00	8,360.00	8,360.00
POSTAGE					
5210-00 POSTAGE	4,900.00	6,713.00	6,713.00	6,713.00	6,713.00
ADVERTISING					
5214-00 ADVERTISING	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
PRINTING					
5218-00 PRINTING	10,855.00	14,650.00	14,650.00	14,650.00	14,650.00
BANK FEES					
5220-00 BANK FEES	0.00	0.00	0.00	0.00	0.00
SPCL EVENTS					
5222-00 SPCL EVENTS	1,750.00	2,750.00	2,750.00	2,750.00	2,750.00
OFFICE SUPPL					
5224-00 OFFICE SUPPL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
OFFICE EQUIP					
5226-00 OFFICE EQUIP	10,190.00	3,640.00	3,640.00	3,640.00	3,640.00
ELECTION/REG					
5228-00 ELECTION/REG	12,605.00	12,605.00	12,605.00	12,605.00	12,605.00
HEALTH INSUR					
5710-00 HEALTH INSUR	78,647.00	114,838.00	114,838.00	114,838.00	114,838.00
HEALTH PAYOUT					
5715-00 HEALTH PAYOUT	2,834.00	0.00	0.00	0.00	0.00
DENTAL INSUR					
5720-00 DENTAL INSUR	4,871.00	6,132.00	6,132.00	6,132.00	6,132.00
ICMA RETIRE					
5730-00 ICMA RETIRE	0.00	11,561.00	11,561.00	11,561.00	11,561.00
MEPERS					
5735-00 MEPERS	38,804.00	26,818.00	26,818.00	26,818.00	26,818.00
FICA					
5740-00 FICA	29,601.00	30,804.00	30,804.00	30,804.00	30,804.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 110-01 MUN ADMN / OPERATIONS CONT'D					
PAID FMLA					
5745-00 PAID FMLA	0.00	1,005.00	1,005.00	1,005.00	1,005.00
WORKERS COMP					
5750-00 WORKERS COMP	1,395.00	1,461.00	1,461.00	1,461.00	1,461.00
UNEMPLOYMENT					
5760-00 UNEMPLOYMENT	1,577.00	1,350.00	1,350.00	1,350.00	1,350.00
OPERATIONS MUN ADMN	610,302.00	662,423.00	662,423.00	662,423.00	662,423.00
Dept/Div: 110-02 MUN ADMN / CONTR/PROF					
STATIS REVAL					
5215-00 STATIS REVAL	0.00	56,400.00	0.00	0.00	0.00
AUDITOR					
5310-00 AUDITOR	18,000.00	17,450.00	17,450.00	17,450.00	17,450.00
LEGAL					
5316-00 LEGAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
WEBSITE					
5318-00 WEBSITE	2,170.00	7,688.00	7,688.00	7,688.00	7,688.00
TECHNOLOGY					
5322-00 TECHNOLOGY	42,440.00	44,138.00	45,638.00	45,638.00	45,638.00
CONTR/PROF MUN ADMN	112,610.00	175,676.00	120,776.00	120,776.00	120,776.00
Dept/Div: 110-03 MUN ADMN / TOWN OFFICE					
PHONE					
5410-00 PHONE	7,000.00	7,200.00	7,200.00	7,200.00	7,200.00
INTERNET CAB					
5412-00 INTERNET CAB	2,295.00	2,330.00	2,330.00	2,330.00	2,330.00
ELECTRICITY					
5414-00 ELECTRICITY	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
PROPANE					
5418-00 PROPANE	300.00	350.00	350.00	350.00	350.00
WATER					
5420-00 WATER	238.00	256.00	256.00	256.00	256.00
ALARMS					
5510-00 ALARMS	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
PEST CONTROL					
5512-00 PEST CONTROL	4,525.00	700.00	700.00	700.00	700.00
FLOOR MATS					
5514-00 FLOOR MATS	816.00	1,010.00	1,010.00	1,010.00	1,010.00
CUST SUPPLY					

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 110-03 MUN ADMN / TOWN OFFICE CONT'D					
5516-00 CUST SUPPLY	1,415.00	1,500.00	1,500.00	1,500.00	1,500.00
BUILDING REP					
5517-00 BUILDING REP	2,625.00	10,000.00	10,000.00	10,000.00	10,000.00
CAPITAL PRJT					
5900-00 CAPITAL PRJT	55,400.00	181,000.00	181,000.00	181,000.00	181,000.00
GENERATOR					
5958-00 GENERATOR	400.00	400.00	400.00	400.00	400.00
TOWN OFFICE MUN ADMN	83,014.00	214,246.00	214,246.00	214,246.00	214,246.00
Dept/Div: 110-04 MUN ADMN / MUNICIPAL IN					
PRTY/CAS/VOL					
5790-00 PRTY/CAS/VOL	46,516.00	50,500.00	50,500.00	50,500.00	50,500.00
MUNICIPAL IN MUN ADMN	46,516.00	50,500.00	50,500.00	50,500.00	50,500.00
Dept/Div: 110-05 MUN ADMN / ASSESSING,CE					
FT WAGES					
5100-00 FT WAGES	130,687.00	135,908.00	58,469.00	58,469.00	58,469.00
OT WAGES					
5120-00 OT WAGES	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
ALLOWANCES					
5130-00 ALLOWANCES	2,100.00	3,200.00	5,000.00	5,000.00	5,000.00
TRAINING					
5140-00 TRAINING	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00
DUES/MEMBER					
5150-00 DUES/MEMBER	800.00	800.00	800.00	800.00	800.00
POSTAGE					
5210-00 POSTAGE	1,000.00	400.00	400.00	400.00	400.00
REG OF DEEDS					
5212-00 REG OF DEEDS	300.00	0.00	0.00	0.00	0.00
ADVERTISING					
5214-00 ADVERTISING	1,000.00	375.00	375.00	375.00	375.00
SOFTWARE					
5216-00 SOFTWARE	5,250.00	0.00	12,000.00	12,000.00	12,000.00
MAPPING					
5217-00 MAPPING	10,500.00	10,000.00	5,500.00	5,500.00	5,500.00
PRINTING					
5218-00 PRINTING	250.00	400.00	400.00	400.00	400.00
OFFICE SUPPL					
5224-00 OFFICE SUPPL	500.00	500.00	500.00	500.00	500.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 110-05 MUN ADMN / ASSESSING,CE CONT'D					
OFFICE EQUIP					
5226-00 OFFICE EQUIP	500.00	500.00	500.00	500.00	500.00
PROFESSIONAL					
5241-00 PROFESSIONAL	2,900.00	3,000.00	3,000.00	3,000.00	3,000.00
ASSESSOR					
5312-00 ASSESSOR	56,890.00	59,166.00	59,166.00	59,166.00	59,166.00
PLANNER					
5313-00 PLANNER	20,000.00	17,000.00	22,000.00	22,000.00	22,000.00
GRAY CEO SVS					
5315-00 GRAY CEO SVS	0.00	0.00	40,000.00	40,000.00	40,000.00
ENG/PEER RVW					
5600-00 ENG/PEER RVW	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
HEALTH INSUR					
5710-00 HEALTH INSUR	50,000.00	51,625.00	25,379.00	25,379.00	25,379.00
DENTAL INSUR					
5720-00 DENTAL INSUR	1,510.00	1,495.00	748.00	748.00	748.00
MEPERS					
5735-00 MEPERS	13,636.00	13,653.00	5,987.00	5,987.00	5,987.00
FICA					
5740-00 FICA	10,227.00	10,553.00	4,627.00	4,627.00	4,627.00
PAID FMLA					
5745-00 PAID FMLA	0.00	345.00	151.00	151.00	151.00
WORKERS COMP					
5750-00 WORKERS COMP	2,274.00	2,361.00	217.00	217.00	217.00
UNEMPLOYMENT					
5760-00 UNEMPLOYMENT	526.00	447.00	224.00	224.00	224.00
ASSESSING,CE MUN ADMN	318,350.00	320,728.00	255,943.00	255,943.00	255,943.00

Dept/Div: 110-06 MUN ADMN / TECHNOLOGY

SOFTWARE					
5216-00 SOFTWARE	28,947.00	32,109.00	32,109.00	32,109.00	32,109.00
TECHNOLOGY					
5322-00 TECHNOLOGY	10,000.00	13,000.00	13,000.00	13,000.00	13,000.00
EQPT MAINT					
5522-00 EQPT MAINT	5,500.00	4,000.00	4,000.00	4,000.00	4,000.00
TECHNOLOGY MUN ADMN	44,447.00	49,109.00	49,109.00	49,109.00	49,109.00

Dept/Div: 110-08 MUN ADMN / DEBT SVS

WH&NYCC

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 110-08 MUN ADMN / DEBT SVS CONT'D					
5700-00 WH&NYCC	264,900.00	259,650.00	259,650.00	259,650.00	259,650.00
FIRE TRUCK					
5701-00 FIRE TRUCK	0.00	133,895.00	133,895.00	133,895.00	133,895.00
DEBT SVS MUN ADMN	264,900.00	393,545.00	393,545.00	393,545.00	393,545.00
Dept/Div: 110-11 MUN ADMN / MISC GEN GOV					
EDUCATION					
5830-00 EDUCATION	0.00	0.00	0.00	0.00	0.00
COUNTY TAX					
5840-00 COUNTY TAX	436,571.00	490,577.00	490,577.00	490,577.00	490,577.00
OVERLAY					
5850-00 OVERLAY	0.00	0.00	0.00	0.00	0.00
TIF VCT					
5852-00 TIF VCT	0.00	0.00	0.00	0.00	0.00
MISC GEN GOV	436,571.00	490,577.00	490,577.00	490,577.00	490,577.00
MUN ADMN	1,916,710.00	2,356,804.00	2,237,119.00	2,237,119.00	2,237,119.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 120-04 COMM SVCS / GENL ASST					
GA OUTSOURCE					
5645-00 GA OUTSOURCE	3,300.00	3,800.00	3,800.00	3,800.00	3,800.00
INTERPRETERS					
5647-00 INTERPRETERS	600.00	600.00	600.00	600.00	600.00
GA					
5650-00 GA	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
GENL ASST	6,900.00	7,900.00	7,900.00	7,900.00	7,900.00
COMM SVCS					
Dept/Div: 120-05 COMM SVCS / SOC SERVC					
REGNL TRANSP					
5601-00 REGNL TRANSP	500.00	500.00	500.00	500.00	500.00
NO LIGHT HEA					
5603-00 NO LIGHT HEA	500.00	750.00	750.00	750.00	750.00
MHHC					
5604-00 MHHC	500.00	1,000.00	1,000.00	1,000.00	1,000.00
LIFEFLIGHT					
5605-00 LIFEFLIGHT	1,018.00	1,018.00	1,018.00	1,018.00	1,018.00
SO. ME AGENC					
5606-00 SO. ME AGENC	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
ME PUB RADIO					
5607-00 ME PUB RADIO	100.00	100.00	100.00	100.00	100.00
OPP ALLIANCE					
5609-00 OPP ALLIANCE	4,000.00	4,000.00	4,000.00	2,000.00	2,000.00
THRU DOORS					
5611-00 THRU DOORS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
SOC SERVC	9,868.00	10,618.00	10,618.00	8,618.00	8,618.00
COMM SVCS	16,768.00	18,518.00	18,518.00	16,518.00	16,518.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 125-01 COMM CENTER / OPERATIONS					
FT WAGES					
5100-00 FT WAGES	155,584.00	167,544.00	161,811.00	161,811.00	161,811.00
OTHER WAGES					
5110-00 OTHER WAGES	19,240.00	21,050.00	21,050.00	21,050.00	21,050.00
OT WAGES					
5120-00 OT WAGES	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00
ALLOWANCES					
5130-00 ALLOWANCES	1,000.00	1,800.00	1,800.00	1,800.00	1,800.00
TRAINING					
5140-00 TRAINING	250.00	250.00	250.00	250.00	250.00
DUES/MEMBER					
5150-00 DUES/MEMBER	60.00	0.00	0.00	0.00	0.00
POSTAGE					
5210-00 POSTAGE	0.00	750.00	750.00	750.00	750.00
SOFTWARE					
5216-00 SOFTWARE	500.00	500.00	500.00	500.00	500.00
SPCL EVENTS					
5222-00 SPCL EVENTS	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
OFFICE SUPPL					
5224-00 OFFICE SUPPL	5,000.00	1,500.00	1,500.00	1,500.00	1,500.00
OFFICE EQUIP					
5226-00 OFFICE EQUIP	3,461.00	2,500.00	2,500.00	2,500.00	2,500.00
CONTRACT SVC					
5240-00 CONTRACT SVC	6,710.00	24,000.00	24,000.00	24,000.00	24,000.00
MKG PRNT ADV					
5242-00 MKG PRNT ADV	1,000.00	500.00	500.00	500.00	500.00
PROG SUPPL					
5244-00 PROG SUPPL	3,325.00	3,750.00	3,250.00	3,250.00	3,250.00
LICENSES					
5317-00 LICENSES	1,020.00	1,700.00	1,700.00	1,700.00	1,700.00
INTERNET CAB					
5412-00 INTERNET CAB	1,500.00	2,736.00	2,736.00	2,736.00	2,736.00
ELECTRICITY					
5414-00 ELECTRICITY	22,700.00	18,000.00	22,700.00	22,700.00	22,700.00
SOLAR PNLS					
5415-00 SOLAR PNLS	13,590.00	11,500.00	13,590.00	13,590.00	13,590.00
WATER					
5420-00 WATER	3,602.00	5,000.00	3,798.00	3,798.00	3,798.00
ALARMS					
5510-00 ALARMS	1,050.00	1,425.00	1,425.00	1,425.00	1,425.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 125-01 COMM CENTER / OPERATIONS					
PEST CONTROL					
5512-00 PEST CONTROL	660.00	800.00	800.00	800.00	800.00
FLOOR MATS					
5514-00 FLOOR MATS	800.00	2,461.00	2,461.00	2,461.00	2,461.00
CUST SUPPLY					
5516-00 CUST SUPPLY	3,329.00	7,000.00	7,000.00	7,000.00	7,000.00
BUILDING REP					
5517-00 BUILDING REP	11,734.00	26,200.00	26,200.00	26,200.00	26,200.00
EQPT MAINT					
5522-00 EQPT MAINT	1,449.00	5,000.00	5,000.00	5,000.00	5,000.00
GAS/DIESEL					
5526-00 GAS/DIESEL	1,060.00	1,060.00	1,060.00	1,060.00	1,060.00
HEALTH INSUR					
5710-00 HEALTH INSUR	36,754.00	37,947.00	37,947.00	37,947.00	37,947.00
HEALTH PAYOUT					
5715-00 HEALTH PAYOUT	2,834.00	2,925.00	2,925.00	2,925.00	2,925.00
DENTAL INSUR					
5720-00 DENTAL INSUR	1,878.00	1,860.00	1,860.00	1,860.00	1,860.00
ICMA RETIRE					
5730-00 ICMA RETIRE	0.00	9,895.00	9,327.00	9,327.00	9,327.00
MEPERS					
5735-00 MEPERS	15,972.00	6,693.00	6,693.00	6,693.00	6,693.00
FICA					
5740-00 FICA	13,451.00	14,752.00	14,311.00	14,311.00	14,311.00
PAID FMLA					
5745-00 PAID FMLA	0.00	482.00	467.00	467.00	467.00
WORKERS COMP					
5750-00 WORKERS COMP	2,492.00	2,218.00	2,218.00	2,218.00	2,218.00
UNEMPLOYMENT					
5760-00 UNEMPLOYMENT	1,052.00	893.00	893.00	893.00	893.00
CAPITAL PRJT					
5900-00 CAPITAL PRJT	14,811.00	11,500.00	0.00	0.00	0.00
GENERATOR					
5958-00 GENERATOR	600.00	740.00	740.00	740.00	740.00
OPERATIONS	359,468.00	412,931.00	399,762.00	399,762.00	399,762.00
COMM CENTER					
Dept/Div: 125-02 COMM CENTER / CONTRACTED					
NY/C PML					
5800-00 NY/C PML	214,905.00	213,076.00	213,076.00	213,076.00	213,076.00
NY/C REC					

Elected Request Worksheet
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Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 125-02 COMM CENTER / CONTRACTED CONT'D					
5810-00 NY/C REC	30,945.00	0.00	0.00	0.00	0.00
CONTRACTED	245,850.00	213,076.00	213,076.00	213,076.00	213,076.00
COMM CENTER	605,318.00	626,007.00	612,838.00	612,838.00	612,838.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 128-03 COMMITTEES / PARKS					
DUES/MEMBER					
5150-00 DUES/MEMBER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
PARK MAINT					
5635-00 PARK MAINT	0.00	20,000.00	0.00	0.00	0.00
PARKS COMMIT					
5640-00 PARKS COMMIT	100.00	1,200.00	1,200.00	1,200.00	1,200.00
PARKS COMMITTEES	1,100.00	22,200.00	2,200.00	2,200.00	2,200.00
Dept/Div: 128-06 COMMITTEES / HISTORICAL					
GENL EXP					
5625-00 GENL EXP	0.00	39,000.00	0.00	0.00	0.00
HISTORICAL COMMITTEES	0.00	39,000.00	0.00	0.00	0.00
Dept/Div: 128-07 COMMITTEES / LIVING WELL					
GENL EXP					
5625-00 GENL EXP	1,200.00	0.00	0.00	0.00	0.00
LIVING WELL COMMITTEES	1,200.00	0.00	0.00	0.00	0.00
Dept/Div: 128-08 COMMITTEES / WASTE REDUCT					
GENL EXP					
5625-00 GENL EXP	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
WASTE REDUCT COMMITTEES	1,100.00	1,200.00	1,200.00	1,200.00	1,200.00
Dept/Div: 128-09 COMMITTEES / WALNUT HILL					
GENL EXP					
5625-00 GENL EXP	0.00	1,200.00	1,200.00	1,200.00	1,200.00
WALNUT HILL COMMITTEES	0.00	1,200.00	1,200.00	1,200.00	1,200.00
	3,400.00	63,600.00	4,600.00	4,600.00	4,600.00

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Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE					
FT WAGES					
5100-00 FT WAGES	111,120.00	210,100.00	147,701.00	147,701.00	147,701.00
OTHER WAGES					
5110-00 OTHER WAGES	166,640.00	201,520.00	201,520.00	201,520.00	201,520.00
OT WAGES					
5120-00 OT WAGES	3,011.00	10,000.00	10,000.00	10,000.00	10,000.00
ALLOWANCES					
5130-00 ALLOWANCES	4,415.00	4,895.00	4,895.00	4,895.00	4,895.00
TRAINING					
5140-00 TRAINING	11,775.00	13,775.00	13,775.00	13,775.00	13,775.00
PHYCLS/HEP B					
5145-00 PHYCLS/HEP B	7,140.00	7,140.00	7,140.00	7,140.00	7,140.00
DUES/MEMBER					
5150-00 DUES/MEMBER	3,545.00	3,545.00	3,545.00	3,545.00	3,545.00
CELL PHONES					
5211-00 CELL PHONES	1,980.00	1,980.00	1,980.00	1,980.00	1,980.00
ADVERTISING					
5214-00 ADVERTISING	0.00	200.00	200.00	200.00	200.00
SOFTWARE					
5216-00 SOFTWARE	10,995.00	13,095.00	13,095.00	13,095.00	13,095.00
SPCL EVENTS					
5222-00 SPCL EVENTS	1,250.00	1,500.00	1,500.00	1,500.00	1,500.00
OFFICE SUPPL					
5224-00 OFFICE SUPPL	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
OFFICE EQUIP					
5226-00 OFFICE EQUIP	5,870.00	500.00	500.00	500.00	500.00
CONTRACT SVC					
5240-00 CONTRACT SVC	8,162.00	5,000.00	5,000.00	5,000.00	5,000.00
INTERNET CAB					
5412-00 INTERNET CAB	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
ELECTRICITY					
5414-00 ELECTRICITY	3,780.00	3,780.00	3,780.00	3,780.00	3,780.00
PROPANE					
5418-00 PROPANE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
WATER					
5420-00 WATER	560.00	602.00	602.00	602.00	602.00
ALARMS					
5510-00 ALARMS	800.00	800.00	800.00	800.00	800.00
PEST CONTROL					
5512-00 PEST CONTROL	200.00	600.00	600.00	600.00	600.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE					
FLOOR MATS					
5514-00 FLOOR MATS	900.00	1,080.00	1,080.00	1,080.00	1,080.00
CUST SUPPLY					
5516-00 CUST SUPPLY	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
BUILDING REP					
5517-00 BUILDING REP	4,120.00	8,805.00	8,805.00	8,805.00	8,805.00
EQPT MAINT					
5522-00 EQPT MAINT	32,126.00	32,726.00	32,726.00	32,726.00	32,726.00
VEHICLE MAIN					
5524-00 VEHICLE MAIN	36,900.00	36,900.00	36,900.00	36,900.00	36,900.00
GAS/DIESEL					
5526-00 GAS/DIESEL	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
HEATING					
5527-00 HEATING	4,900.00	6,900.00	6,900.00	6,900.00	6,900.00
PARAMEDIC					
5530-00 PARAMEDIC	15,900.00	15,900.00	15,900.00	15,900.00	15,900.00
RESCOLLSVC					
5531-00 RESCOLLSVC	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
MED SUPPLIES					
5532-00 MED SUPPLIES	15,000.00	16,000.00	16,000.00	16,000.00	16,000.00
PPE					
5534-00 PPE	23,025.00	23,025.00	23,025.00	23,025.00	23,025.00
EMRGNCY MANA					
5535-00 EMRGNCY MANA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
HEALTH INSUR					
5710-00 HEALTH INSUR	36,800.00	77,003.00	50,756.00	50,756.00	50,756.00
DENTAL INSUR					
5720-00 DENTAL INSUR	2,134.00	4,281.00	2,854.00	2,854.00	2,854.00
MEPERS					
5735-00 MEPERS	14,863.00	28,173.00	20,185.00	20,185.00	20,185.00
FICA					
5740-00 FICA	21,632.00	32,270.00	27,495.00	27,495.00	27,495.00
PAID FMLA					
5745-00 PAID FMLA	0.00	1,054.00	898.00	898.00	898.00
WORKERS COMP					
5750-00 WORKERS COMP	28,344.00	42,186.00	36,679.00	36,679.00	36,679.00
UNEMPLOYMENT					
5760-00 UNEMPLOYMENT	9,724.00	8,492.00	8,258.00	8,258.00	8,258.00
FIRE SUP INS					
5780-00 FIRE SUP INS	1,678.00	1,678.00	1,678.00	1,678.00	1,678.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 130-01 PUBL SAFETY / FIRE RESCUE					
CAPITAL PRJT					
5900-00 CAPITAL PRJT	160,600.00	78,000.00	59,280.00	59,280.00	59,280.00
GENERATOR					
5958-00 GENERATOR	800.00	800.00	800.00	800.00	800.00
FIRE RESCUE	775,729.00	922,345.00	794,892.00	794,892.00	794,892.00
PUBL SAFETY					
Dept/Div: 130-02 PUBL SAFETY / CONTR/PROF					
DISPATCH					
5324-00 DISPATCH	33,676.00	34,700.00	34,700.00	34,700.00	34,700.00
ACO					
5326-00 ACO	25,000.00	26,000.00	26,000.00	26,000.00	26,000.00
ANIMAL SHELTER					
5327-00 ANIMAL SHELTER	4,276.00	4,500.00	4,500.00	4,500.00	4,500.00
HYDRANTS					
5330-00 HYDRANTS	65,000.00	69,875.00	69,875.00	69,875.00	69,875.00
STREETLIGHTS					
5332-00 STREETLIGHTS	4,000.00	4,300.00	4,300.00	4,300.00	4,300.00
SPEED PATROL					
5334-00 SPEED PATROL	1,694.00	2,000.00	2,000.00	2,000.00	2,000.00
CONTR/PROF	133,646.00	141,375.00	141,375.00	141,375.00	141,375.00
PUBL SAFETY	909,375.00	1,063,720.00	936,267.00	936,267.00	936,267.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 140-01 PUBLIC WORKS / OPERATIONS					
FT WAGES					
5100-00 FT WAGES	134,994.00	164,951.00	164,951.00	164,951.00	164,951.00
OTHER WAGES					
5110-00 OTHER WAGES	12,720.00	6,621.00	0.00	0.00	0.00
OT WAGES					
5120-00 OT WAGES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
ALLOWANCES					
5130-00 ALLOWANCES	6,675.00	9,000.00	9,000.00	9,000.00	9,000.00
TRAINING					
5140-00 TRAINING	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
PHYCLS/HEP B					
5145-00 PHYCLS/HEP B	500.00	500.00	500.00	500.00	500.00
DUES/MEMBER					
5150-00 DUES/MEMBER	300.00	300.00	300.00	300.00	300.00
DRUG TESTING					
5160-00 DRUG TESTING	775.00	1,500.00	1,500.00	1,500.00	1,500.00
SOFTWARE					
5216-00 SOFTWARE	12,600.00	12,000.00	12,000.00	12,000.00	12,000.00
OFFICE SUPPL					
5224-00 OFFICE SUPPL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
PROFESSIONAL					
5241-00 PROFESSIONAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
LICENSES					
5317-00 LICENSES	400.00	400.00	400.00	400.00	400.00
INTERNET CAB					
5412-00 INTERNET CAB	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
ELECTRICITY					
5414-00 ELECTRICITY	4,975.00	6,475.00	6,475.00	6,475.00	6,475.00
HEAT					
5416-00 HEAT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
PROPANE					
5418-00 PROPANE	350.00	350.00	350.00	350.00	350.00
WATER					
5420-00 WATER	600.00	645.00	645.00	645.00	645.00
ALARMS					
5510-00 ALARMS	600.00	600.00	600.00	600.00	600.00
PEST CONTROL					
5512-00 PEST CONTROL	600.00	600.00	600.00	600.00	600.00
FLOOR MATS					
5514-00 FLOOR MATS	1,300.00	1,600.00	1,600.00	1,600.00	1,600.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 140-01 PUBLIC WORKS / OPERATIONS					
CUST SUPPLY					
5516-00 CUST SUPPLY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
BUILDING REP					
5517-00 BUILDING REP	3,600.00	10,100.00	10,100.00	10,100.00	10,100.00
LAND FILL					
5518-00 LAND FILL	375.00	375.00	375.00	375.00	375.00
EQPT MAINT					
5522-00 EQPT MAINT	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
VEHICLE MAIN					
5524-00 VEHICLE MAIN	18,000.00	22,000.00	22,000.00	22,000.00	22,000.00
GAS/DIESEL					
5526-00 GAS/DIESEL	8,600.00	10,000.00	10,000.00	10,000.00	10,000.00
PPE					
5534-00 PPE	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
RADIO REPAIR					
5540-00 RADIO REPAIR	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
EQPT RENTAL					
5542-00 EQPT RENTAL	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
EQUIPMENT					
5543-00 EQUIPMENT	5,500.00	3,200.00	3,200.00	3,200.00	3,200.00
SUPPLIES					
5544-00 SUPPLIES	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
LUBRICANTS					
5548-00 LUBRICANTS	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00
TIRES					
5550-00 TIRES	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
WOOD WASTE					
5551-00 WOOD WASTE	0.00	500.00	500.00	500.00	500.00
SIGNS					
5552-00 SIGNS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
CULVERTS					
5554-00 CULVERTS	7,500.00	4,000.00	4,000.00	4,000.00	4,000.00
CRACK SEALIN					
5558-00 CRACK SEALIN	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
STRIPING					
5560-00 STRIPING	15,645.00	22,000.00	22,000.00	22,000.00	22,000.00
SWEEPING					
5562-00 SWEEPING	2,158.00	2,200.00	2,200.00	2,200.00	2,200.00
SIDEWALK MAI					
5563-00 SIDEWALK MAI	0.00	3,500.00	3,500.00	3,500.00	3,500.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 140-01 PUBLIC WORKS / OPERATIONS					
TREE CUTTING					
5564-00 TREE CUTTING	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
EROSION CONT					
5566-00 EROSION CONT	5,197.00	5,200.00	5,200.00	5,200.00	5,200.00
GRVL PIT OPS					
5568-00 GRVL PIT OPS	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
CUTTING EDGE					
5570-00 CUTTING EDGE	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
SAFETY INSPE					
5578-00 SAFETY INSPE	2,025.00	2,025.00	2,025.00	2,025.00	2,025.00
PAVING					
5580-00 PAVING	126,073.00	296,060.00	244,360.00	244,360.00	244,360.00
HEALTH INSUR					
5710-00 HEALTH INSUR	30,163.00	51,285.00	50,774.00	50,774.00	50,774.00
HEALTH PAYOUT					
5715-00 HEALTH PAYOUT	708.00	0.00	0.00	0.00	0.00
DENTAL INSUR					
5720-00 DENTAL INSUR	1,451.00	2,752.00	2,752.00	2,752.00	2,752.00
MEPERS					
5735-00 MEPERS	13,060.00	15,545.00	15,545.00	15,545.00	15,545.00
FICA					
5740-00 FICA	12,152.00	14,410.00	14,157.00	14,157.00	14,157.00
PAID FMLA					
5745-00 PAID FMLA	0.00	471.00	471.00	471.00	471.00
WORKERS COMP					
5750-00 WORKERS COMP	10,064.00	9,178.00	9,178.00	9,178.00	9,178.00
UNEMPLOYMENT					
5760-00 UNEMPLOYMENT	1,050.00	1,116.00	1,005.00	1,005.00	1,005.00
CAPITAL PRJT					
5900-00 CAPITAL PRJT	23,000.00	443,572.00	60,000.00	60,000.00	60,000.00
GENERATOR					
5958-00 GENERATOR	700.00	700.00	700.00	700.00	700.00
OPERATIONS	560,230.00	1,227,051.00	784,283.00	784,283.00	784,283.00
PUBLIC WORKS					
Dept/Div: 140-02 PUBLIC WORKS / WINTER OPERA					
FT WAGES					
5100-00 FT WAGES	134,995.00	164,951.00	164,951.00	164,951.00	164,951.00
OT WAGES					
5120-00 OT WAGES	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00
EQPT MAINT					

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 140-02 PUBLIC WORKS / WINTER OPERA CONT'D					
5522-00 EQPT MAINT	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
VEHICLE MAIN					
5524-00 VEHICLE MAIN	18,000.00	22,000.00	22,000.00	22,000.00	22,000.00
GAS/DIESEL					
5526-00 GAS/DIESEL	17,200.00	20,000.00	20,000.00	20,000.00	20,000.00
EQUIPMENT					
5543-00 EQUIPMENT	6,500.00	3,400.00	3,400.00	3,400.00	3,400.00
SUPPLIES					
5544-00 SUPPLIES	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00
COLD PATCH					
5556-00 COLD PATCH	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
CUTTING EDGE					
5570-00 CUTTING EDGE	10,700.00	14,000.00	14,000.00	14,000.00	14,000.00
SALT					
5572-00 SALT	68,386.00	71,500.00	71,500.00	71,500.00	71,500.00
LQD CALCIUM					
5574-00 LQD CALCIUM	8,900.00	10,000.00	10,000.00	10,000.00	10,000.00
HEALTH INSUR					
5710-00 HEALTH INSUR	30,162.00	51,286.00	50,775.00	50,775.00	50,775.00
HEALTH PAYOUT					
5715-00 HEALTH PAYOUT	708.00	0.00	0.00	0.00	0.00
DENTAL INSUR					
5720-00 DENTAL INSUR	1,452.00	2,751.00	2,751.00	2,751.00	2,751.00
MEPERS					
5735-00 MEPERS	13,060.00	15,545.00	15,545.00	15,545.00	15,545.00
FICA					
5740-00 FICA	12,153.00	14,410.00	14,157.00	14,157.00	14,157.00
PAID FMLA					
5745-00 PAID FMLA	0.00	471.00	471.00	471.00	471.00
WORKERS COMP					
5750-00 WORKERS COMP	6,993.00	9,179.00	9,179.00	9,179.00	9,179.00
UNEMPLOYMENT					
5760-00 UNEMPLOYMENT	1,053.00	1,116.00	1,005.00	1,005.00	1,005.00
WINTER OPERA PUBLIC WORKS	374,962.00	451,809.00	450,934.00	450,934.00	450,934.00
Dept/Div: 140-03 PUBLIC WORKS / PARKS					
WATER					
5420-00 WATER	220.00	236.00	236.00	236.00	236.00
PARK MAINT					

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 140-03 PUBLIC WORKS / PARKS CONT'D					
5635-00 PARK MAINT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
PARKS	4,220.00	4,236.00	4,236.00	4,236.00	4,236.00
PUBLIC WORKS					
Dept/Div: 140-06 PUBLIC WORKS / CEMETERIES					
WATER					
5420-00 WATER	220.00	236.00	236.00	236.00	236.00
MAINT SUPPLY					
5525-00 MAINT SUPPLY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
CAPITAL PRJT					
5900-00 CAPITAL PRJT	9,000.00	0.00	0.00	0.00	0.00
CEMETERIES	11,220.00	2,236.00	2,236.00	2,236.00	2,236.00
PUBLIC WORKS	950,632.00	1,685,332.00	1,241,689.00	1,241,689.00	1,241,689.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 150-01 SW/RECYCLING / SOLID WASTE					
MSW DISPOSAL					
5655-00 MSW DISPOSAL	113,250.00	124,714.00	128,864.00	128,864.00	128,864.00
RECYCLABLES					
5660-00 RECYCLABLES	113,250.00	123,629.00	127,779.00	127,779.00	127,779.00
MSW COLLECT					
5665-00 MSW COLLECT	0.00	0.00	0.00	0.00	0.00
ECO TONNAGE					
5670-00 ECO TONNAGE	87,500.00	104,000.00	104,000.00	104,000.00	104,000.00
CLEANUP DAY					
5685-00 CLEANUP DAY	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
GARB2GARDEN					
5688-00 GARB2GARDEN	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00
TOTE PURCHAS					
5690-00 TOTE PURCHAS	195,000.00	10,000.00	10,000.00	10,000.00	10,000.00
SOLID WASTE	528,780.00	382,123.00	390,423.00	390,423.00	390,423.00
SW/RECYCLING	528,780.00	382,123.00	390,423.00	390,423.00	390,423.00

Elected Request Worksheet
Expense

Account	2024 Budget	2025 Initial	2025 Manager	2025 Committee	2025 Elected
Dept/Div: 170-01 RESERVE APP. / BUDGETED APP					
FUTURE LAND					
5890-00 FUTURE LAND	0.00	0.00	0.00	0.00	0.00
MUN FACILITY					
5891-00 MUN FACILITY	0.00	0.00	0.00	0.00	0.00
CONTINGENCY					
5892-00 CONTINGENCY	0.00	0.00	0.00	0.00	0.00
ROADWAY RES					
5893-00 ROADWAY RES	0.00	0.00	0.00	0.00	0.00
RECORD PRES					
5894-00 RECORD PRES	0.00	0.00	0.00	0.00	0.00
EQUIPMENT					
5895-00 EQUIPMENT	150,000.00	330,000.00	0.00	0.00	0.00
TECHNOLOGY					
5896-00 TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
PARKS & RECR					
5897-00 PARKS & RECR	0.00	5,000.00	5,000.00	5,000.00	5,000.00
BUDGETED APP	150,000.00	335,000.00	5,000.00	5,000.00	5,000.00
RESERVE APP.	150,000.00	335,000.00	5,000.00	5,000.00	5,000.00
Expense Totals:	5,080,983.00	6,531,104.00	5,446,454.00	5,444,454.00	5,444,454.00