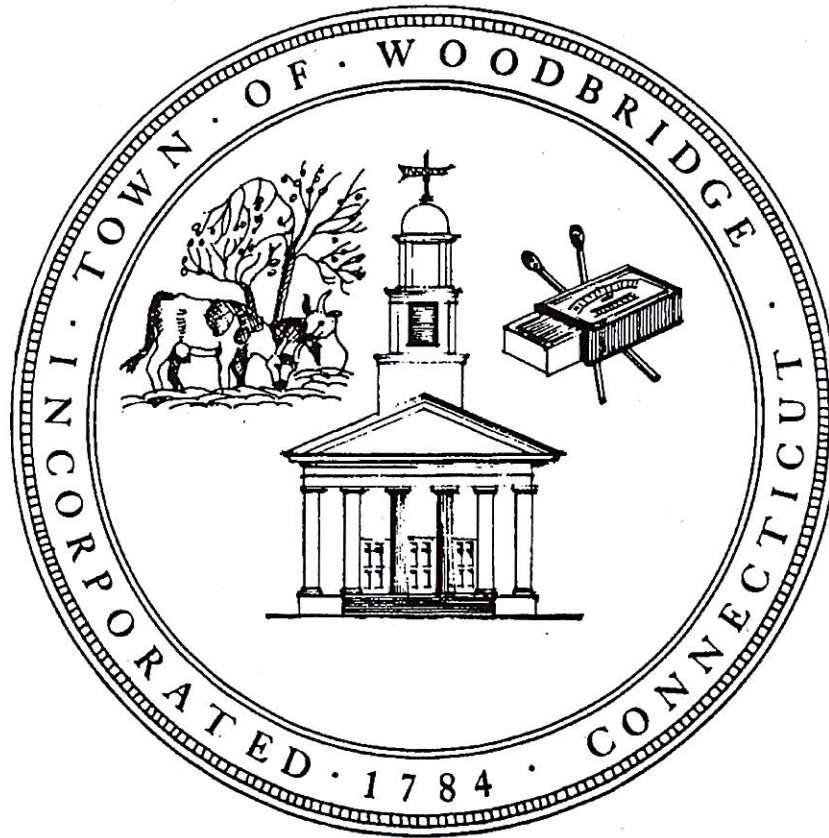


TOWN OF WOODBRIDGE PRELIMINARY BUDGET

JUST THE NUMBERS



WOODBIDGE, CONNECTICUT
FISCAL YEAR 2024-2025

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS April 25, 2024

BOARD OF SELECTMEN

Mica Cardozo, First Selectman

Steve Munno, Deputy First Selectman

Maria Madonick

Sheila McCreven

Andrea Urbano

David Vogel

BOARD OF FINANCE

Susan Jacobs, Chairman

Donavon Lofters, Vice Chairman

Javier Aviles

Thomas Handler

Beth Heller

Dwight Rowland

**TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2024 – JUNE 30, 2025
TABLE OF CONTENTS**

INTRODUCTION

List of Principal Officials	i
Table of Contents	ii
Budget Letter	1
Government Finance Officers Association Distinguished Budget Award	2
Department Heads	3

GENERAL FUND REVENUES

Revenue Pie Chart	5
Revenue Summary	6
Revenue Detail	7

GENERAL FUND EXPENDITURES

Expenditure Pie Chart	13
Expenditure Summary	14
Board of Selectmen	15
Probate Court	16

TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2024 – JUNE 30, 2025
TABLE OF CONTENTS

Town Clerk	17
Registrar of Voters	18
Government Access Television	19
General Administration	20
Information Systems	21
Finance Department	22
Tax Collector	23
Tax Assessor	24
Board of Assessment Appeals	25
Board of Finance	26
Town Planning & Zoning	27
Zoning Board of Appeals	28
The Center Building	29
Former Fire Station	30
Police Commission	32
Fire Commission	34
Medical Services	36
Woodbridge Regional Animal Control	37
Building Department	38
Public Works	39
Waste Management	40
Building Maintenance	41
Human Services	42

**TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2024 – JUNE 30, 2025
TABLE OF CONTENTS**

Recreation Department.....	43
Pool & Gym	44
Parks Department.....	45
Thomas Darling House	46
Woodbridge Town Library	47
Conservation Commission	48
Economic Development Commission.....	49
Inland Wetlands Agency	50
Employee Fringe Benefits	51
Debt Service	52
Woodbridge Board of Education	53
Amity Regional School District	54
Transfers Out and Other Financing Uses.....	58

OTHER SIGNIFICANT DATA

Tax Calculations	61
Personnel Summary	62

CAPITAL BUDGET PLAN

Capital Improvement Program Budget	63
--	----

DEBT

Actual and Projected Direct Debt Service	69
--	----



ANTHONY F. GENOVESE
ADMINISTRATIVE OFFICER
DIRECTOR OF FINANCE

TOWN OF WOODBRIDGE
DEPARTMENT OF FINANCE
11 MEETINGHOUSE LANE
WOODBRIDGE, CONNECTICUT 06525
April 17, 2024

PHONE: (203) 389-3482
FAX: (203) 389-3480
E-MAIL: agenovese@woodbridgect.org

Honorable Mica Cardozo, First Selectman
Members of the Board of Selectmen
Members of the Board of Finance
Citizens of the Town of Woodbridge, Connecticut

The document enclosed is the fiscal year 2024-25 Preliminary Budget booklet (Just The Numbers) for the Town of Woodbridge. This document is designed to accompany the town's on-line interactive budget book and contains a summary of the important information from the 2024-25 Preliminary Budget recently recommended by the Board of Finance. This document is a quick snapshot of important budget information. The on-line budget book contains more detailed information on expenditures, revenues, debt, capital planning, financial charts and graphs, and more and is available on our website at www.woodbridgect.org under the finance department.

The Town of Woodbridge has embarked on a modernization of the budget document with the creation of an on-line budget book. The budget book reflects changing practices in the field of governmental budgeting and developments in technology that make information more accessible to the public. The on-line budget book is designed to assist residents in understanding how the government is funded and makes use of technology through links, photos, attachments, and other sources of information. The budget book serves as the town's primary policy document, financial plan, operations guide, and communication tool. It is our hope the new format will help residents and the public better understand the town government and how it is funded.

The Board of Finance is conducting a public hearing regarding the 2024-25 Preliminary budget on April 25, 2024, at 7:30 pm in the Center Building gymnasium at 4 Meetinghouse Lane to hear questions and comments from the public. Please bring this document with you. Following the public hearing, the Board of Finance will recommend a budget to the Town for the Annual Town Meeting on May 20, 2024. Please feel free to contact the finance office with any questions or comments.

Respectfully Submitted,

Anthony F. Genovese

Anthony F. Genovese
Administrative Officer & Finance Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Woodbridge
Connecticut**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

TOWN OF WOODBRIDGE DEPARTMENT HEADS

Department	Department Head	Phone Number
Building	Robert Dillon	(203) 389-3418
Fire	Sean Rowland	(203) 389-3440
Library	Eric Werthmann	(203) 389-3435
Public Works	Warren Connors	(203) 389-3421
Tax Assessor	Marsha Benno	(203) 389-3417
Town Clerk	Stephanie Ciarleglio	(203) 389-3448

Department	Department Head	Phone Number
Finance	Anthony Genovese	(203) 389-3482
Human Services	Jeanette Glicksman	(203) 389-3415
Police	Frank Cappiello	(203) 389-2511
Recreation	John Adamovich	(203) 389-3446
Tax Collector	Patricia Crisco	(203) 389-3425

EDUCATION CONTACTS

Woodbridge Board of Education	Donna D. Coonan Director of Business & Operations	(203) 389-2195 Ext. 336
-------------------------------	--	----------------------------

Amity Regional School District	Terry Lumas Director of Finance & Administration	(203) 397-4813
--------------------------------	---	----------------

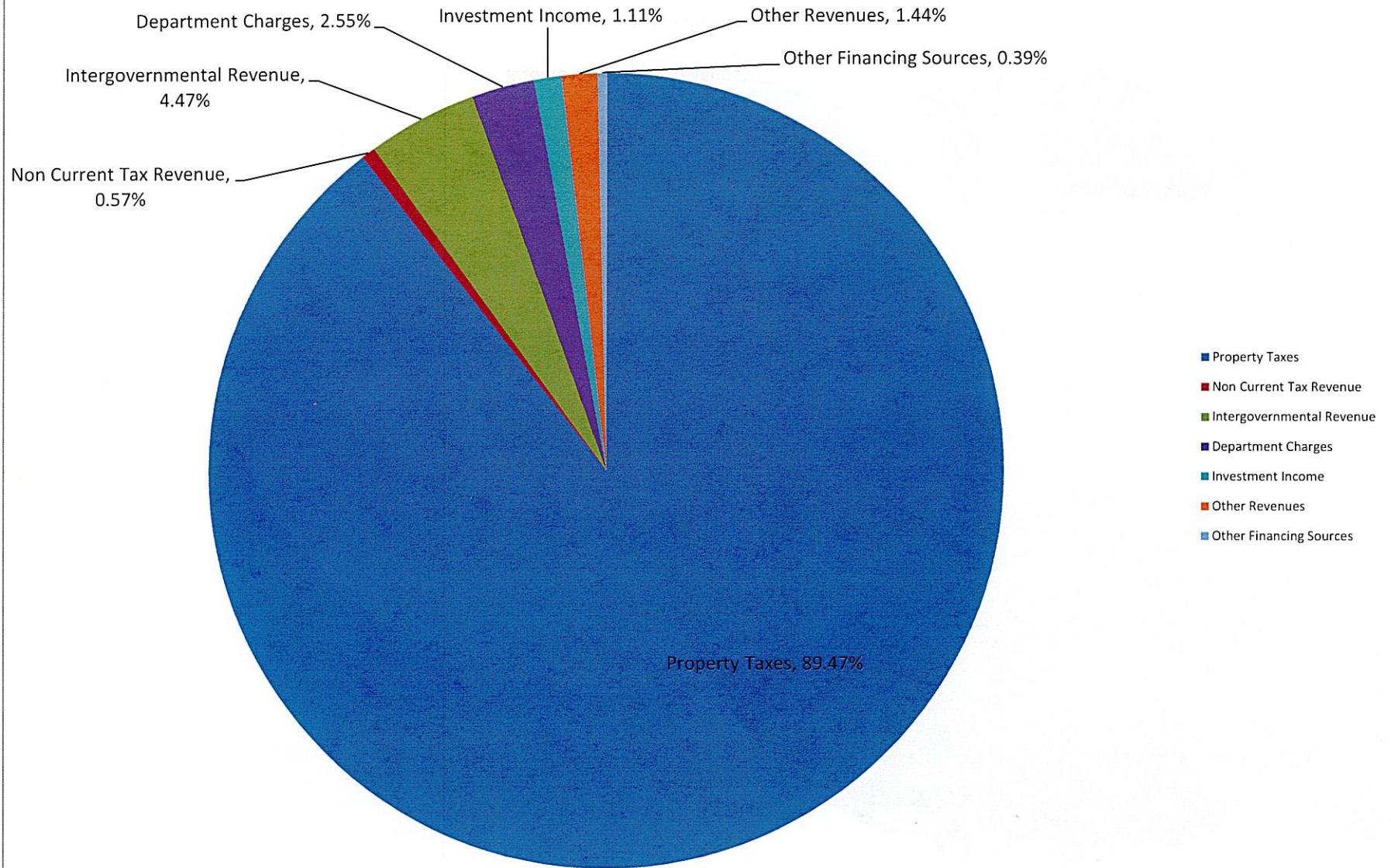
BUDGET STAFF

Administrative Officer Director of Finance	Anthony Genovese	(203) 389-3482	Assistant Administrative Officer	Karen Crosby	(203) 389-3403
---	------------------	----------------	-------------------------------------	--------------	----------------

This page intentionally left blank

GENERAL FUND REVENUES

Woodbridge Fiscal Year 2025 Budgeted Revenues



<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Estimated Actual</i>
---------------------------	---------------------------------------	---------------------------------------	---

**TOWN OF WOODBRIDGE
FISCAL YEAR 2024-2025 BUDGET**

<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
-------------------------------------	-------------------------------------	-------------------------------------	---------------------------------------	-----------------------------------

Property Taxes

48,955,800	50,789,342	50,789,342	50,789,342		41100	Property Taxes		54,702,254	52,616,824	52,163,328		2.71%
177,762	150,000	150,000	150,000		41200	Prior Property Tax Revenue		160,000	175,000	175,000		16.67%
145,629	140,000	140,000	140,000		41400	Delinquent Interest		140,000	150,000	150,000		7.14%
4,379	5,000	5,000	5,000		41410	Lien Fees		5,000	5,000	5,000		0.00%
49,283,570	51,084,342	51,084,342	51,084,342		Totals			55,007,254	52,946,824	52,493,328		2.76%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2024-2025 BUDGET</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>Intergovernmental Revenue</u>										
476,022	516,322	516,322	516,322		42100 Education Equilization		516,322	577,825	577,825	11.91%
185,993	50,000	50,000	50,000		42120 Special Ed. - Excess Cost		50,000	50,000	50,000	0.00%
1,999	2,500	2,500	2,500		42311 State Tax Grants - Veterans		2,000	2,000	2,000	-20.00%
15,419	11,870	11,870	13,057		42326 PILOT Grant		13,057	13,057	13,057	10.00%
1,192,910	1,398,918	1,398,918	1,640,300		42340 MRSA Motor Vehicle		1,398,918	1,564,688	1,564,688	11.85%
241,959	241,959	241,959	241,846		42510 Town Road Aid		241,959	241,959	241,959	0.00%
23,131	0	0	0		42600 Misc. Grants		0	0	0	0.00%
6,395	3,000	3,000	3,000		42600 Citations Grant		6,500	6,500	6,500	116.67%
120,477	120,477	120,477	120,477		42610 Municipal Stabilization Grant		120,477	120,477	120,477	0.00%
29,920	29,920	29,920	29,920		42630 Grant for Municipal Projects		29,920	29,920	29,920	0.00%
2,294,225	2,374,966	2,374,966	2,617,422		Totals		2,379,153	2,606,426	2,606,426	9.75%
<u>Interest Income</u>										
554,089	460,000	460,000	800,000		44100 Interest Income		600,000	650,000	650,000	41.30%
554,089	460,000	460,000	800,000		Totals		600,000	650,000	650,000	41.30%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2024-2025 BUDGET</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>Department Charges</u>										
188,350	200,000	200,000	200,000		45110 Conveyance Tax	200,000	220,000	220,000		10.00%
63,048	100,000	100,000	100,000		45120 Town Clerk Fees	100,000	100,000	100,000		0.00%
157,528	171,145	171,145	164,145		45210 Recreation Fees	218,375	192,250	192,250		12.33%
7,614	12,500	12,500	0		45230 Pool Rental	12,500	0	0		-100.00%
64,858	67,500	67,500	67,500		45240 Center Rental	69,808	69,808	69,808		3.42%
1,431	5,500	5,500	5,500		45241 Center Gym Rental	5,500	5,500	5,500		0.00%
800	1,750	1,750	1,750		45250 Field Rentals	1,750	1,750	1,750		0.00%
7,045	4,800	4,800	4,800		45310 Public Safety Fees	7,000	7,000	7,000		45.83%
690	1,300	1,300	1,300		45320 Burglar & Fire Alarm Fees	1,200	1,200	1,200		-7.69%
111,589	115,586	115,586	115,586		45330 Amity School Resource Officer	120,000	130,000	130,000		12.47%
600	2,500	2,500	2,500		45410 Zoning Permits	2,500	2,500	2,500		0.00%
26,840	5,000	5,000	5,000		45420 Zoning Hearings & Regulations	5,000	5,000	5,000		0.00%
426,256	435,000	435,000	435,000		45500 Building Permits	535,000	540,000	540,000		24.14%
155,195	160,000	160,000	160,000		45600 Transfer Station Fees	160,000	175,000	175,000		9.38%
1,104	1,500	1,500	1,500		45800 Library Fines & Fees	1,500	1,500	1,500		0.00%
27,399	33,575	33,575	33,575		45900 Senior Program Fees	34,552	34,552	34,552		2.91%
1,240,347	1,317,656	1,317,656	1,298,156		Totals	1,474,685	1,486,060	1,486,060		12.78%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2024-2025 BUDGET</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>Other Revenue</u>										
20,911	17,631	17,631	17,631		46100 Telecommunications Property Tax		17,631	17,631	17,631	0.00%
5,300	5,300	5,300	5,300		46150 Regional Sewer Pilot		5,300	5,300	5,300	0.00%
1,022	10,000	10,000	10,000		46200 Replacements/Misc		5,000	10,000	10,000	0.00%
4,927	0	0	660		46210 Sale of Town Assets		0	0	0	0.00%
7,548	8,500	8,500	8,500		46400 Anticipated Gifts		8,350	8,350	8,350	-1.76%
19,901	0	525	6,100		46410 Donations		0	0	0	0.00%
142,610	0	0	0		46800 Tuition Revenue		0	0	0	0.00%
0	800,000	800,000	800,000		46900 Fund Balance Appropriation		800,000	800,000	800,000	0.00%
611,196	0	0	0		46910 Amity Surplus Funds		0	0	0	-100.00%
813,415	841,431	841,956	848,191		Totals		836,281	841,281	841,281	-0.02%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2024-2025 BUDGET</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>Transfers In</u>										
260,000	200,000	200,000	200,000		48209 Police Private Duty Fund	200,000	225,000	225,000		12.50%
17,100	0	0	0		48500 MISC Transfers In	0	0	0		0.00%
277,100	200,000	200,000	200,000		Totals	200,000	225,000	225,000		12.50%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Estimated Actual</i>
54,462,746	56,278,395	56,278,920	56,848,111

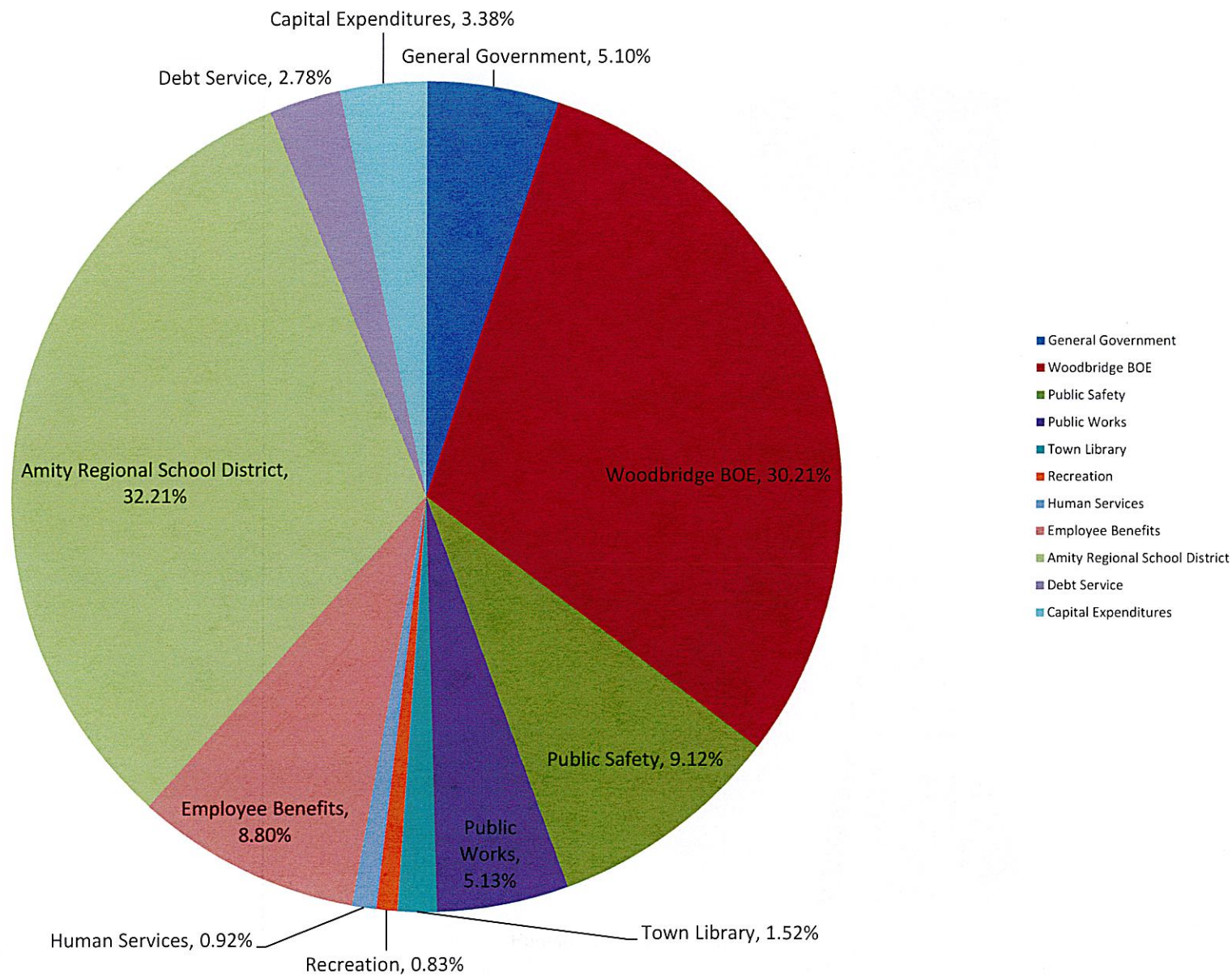
<i>TOWN OF WOODBRIDGE FISCAL YEAR 2024-2025 BUDGET</i>
Totals

<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
60,497,373	58,755,591	58,302,095		

This page intentionally left blank

GENERAL FUND EXPENDITURES

Woodbridge Fiscal Year 2025 Budgeted Expenses



<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2024-2025 BUDGET</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
646,376	685,821	692,478	719,243	1110-00	Board of Selectmen	712,051	706,528	716,528		4.48%
9,479	9,500	9,500	9,500	1120-00	Probate Court	9,500	9,500	9,500		0.00%
231,747	236,630	236,630	236,630	1125-00	Town Clerk	262,997	256,940	256,940		8.58%
55,029	61,290	61,290	61,838	1130-00	Registrar of Voters	92,549	92,549	92,549		51.00%
31,008	26,648	26,648	27,610	1135-00	Government Access Television	40,710	33,210	33,210		24.62%
296,258	310,200	319,700	318,700	1140-00	General Administration	351,990	351,990	351,990		13.47%
195,773	215,705	219,525	236,683	1145-00	Information Systems	248,172	248,172	243,172		12.73%
250,500	269,263	269,263	259,159	1150-00	Finance Department	264,423	264,423	264,423		-1.80%
165,659	165,169	165,169	166,519	1155-00	Tax Collector	165,911	165,911	165,911		0.45%
185,914	182,405	182,405	186,229	1160-00	Tax Assessor	193,365	193,365	193,365		6.01%
1,722	2,000	2,000	2,000	1165-00	Board of Assessment Appeals	2,000	2,000	2,000		0.00%
47,103	441,446	441,446	441,536	1170-00	Board of Finance	343,366	360,666	360,666		-18.30%
57,666	62,480	62,480	62,480	1180-00	Town Plan & Zoning	64,246	64,246	85,756		37.25%
3,463	2,650	2,650	2,650	1185-00	Zoning Board of Appeals	2,650	2,650	2,650		0.00%
93,950	104,950	104,950	104,950	1190-00	The Center	104,950	104,950	104,950		0.00%
16,967	15,792	15,792	16,292	1191-00	Former Fire Station	16,292	16,292	16,292		3.17%
3,310,472	3,406,847	3,406,847	3,533,472	1210-00	Police Department	3,668,248	3,559,938	3,559,938		4.49%
1,064,809	1,124,204	1,124,204	1,124,204	1230-00	Fire Commission	1,232,984	1,181,292	1,181,292		5.08%
317,492	319,397	319,397	319,397	1240-00	Medical Services	324,075	324,075	324,075		1.46%
115,335	118,206	118,206	118,206	1250-00	Animal Control	125,852	117,955	117,955		-0.21%
104,946	128,859	128,859	128,859	1270-00	Building Department	134,518	134,518	134,518		4.39%
1,396,632	1,422,617	1,422,617	1,422,617	1310-00	Public Works	1,507,009	1,484,189	1,482,189		4.19%
604,640	642,192	642,192	642,192	1350-00	Waste Management	695,404	705,104	702,104		9.33%
476,650	455,092	455,092	455,092	1370-00	Building Maintenance	469,714	512,094	512,094		12.53%
443,668	503,992	503,992	514,213	1410-00	Human Services	533,157	525,546	537,046		6.56%
511,688	547,941	547,941	547,941	1510-00	Recreation Department	609,377	481,722	481,722		-12.09%
55,796	95,871	95,514	95,871	1515-00	Pool & Gym Expense	97,909	0	0		-100.00%
267,388	278,954	279,479	278,954	1520-00	Parks Department	310,493	307,693	294,693		5.64%
7,548	8,500	8,500	8,500	1540-00	Thomas Darling House	8,350	8,350	8,350		-1.76%
789,629	840,866	840,866	840,866	1550-00	Library	888,479	888,479	888,479		5.66%
2,896	3,300	3,300	3,300	1610-00	Conservation Commission	3,300	3,300	3,300		0.00%
0	3,450	3,450	3,450	1620-00	Economic Dev Commission	3,450	3,450	3,450		0.00%
43,680	55,139	55,139	55,139	1630-00	Inland Wetlands Commission	56,905	56,905	56,905		3.20%
4,947,299	5,099,010	5,079,390	4,986,353	1710-00	Employee Fringe Benefits	5,284,915	5,180,000	5,130,000		0.61%
2,244,238	2,077,488	2,077,488	2,077,488	1810-00	Debt Service	1,619,957	1,619,957	1,619,957		-22.02%
16,510,843	17,017,091	17,017,091	17,017,091	1910-00	Woodbridge Board of Education	17,679,200	17,679,200	17,614,200		3.51%
16,834,358	17,967,346	17,967,346	17,967,346	1920-00	Amity Board of Education	19,013,390	19,013,390	18,780,884		4.53%
1,230,227	1,370,084	1,370,084	1,370,084	1950-00	Capital Budget	3,355,515	2,095,042	1,969,042		43.72%
53,568,845	56,278,395	56,278,920	56,362,654	Totals		60,497,373	58,755,591	58,302,095		3.60%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>	
				1110-00	Board of Selectmen						
87,916	87,579	87,579	89,769		50100	FIRST SELECTMAN		92,014	92,014	92,014	5.06%
161,401	155,674	155,674	182,040		50101	ADMINISTRATIVE SALARIES		186,592	186,592	186,592	19.86%
131,158	130,920	130,920	134,000		50215	CLERICAL		120,284	120,284	120,284	-8.12%
13,136	9,825	9,825	10,071		50310	PART-TIME CLERICAL		10,323	0	10,000	1.78%
6,756	0	0	0		50420	OVERTIME CLERICAL		0	0	0	0.00%
10,496	11,585	11,585	13,125		50700	BUY BACK SICK		12,500	12,500	12,500	7.90%
31,191	23,688	29,988	23,688		52100	GENERAL PROFESSIONAL SERVI		23,688	59,688	59,688	151.98%
84,996	85,000	85,000	85,000		52120	PROF. TOWN COUNSEL SERVICE		85,000	85,000	85,000	0.00%
54,362	95,000	95,000	95,000		52130	LEGAL FEES - LITIGATION		95,000	72,000	72,000	-24.21%
5,390	30,000	30,000	30,000		52140	LABOR NEGOTIATIONS		30,000	20,000	20,000	-33.33%
6,055	6,000	6,000	6,000		52210	CENSUS		6,000	6,000	6,000	0.00%
0	1	1	1		52220	VOLUNTEER FIRE DEPARTMENT		1	1	1	0.00%
25,949	26,649	26,649	26,649		52300	REGIONAL SERVICES		26,749	26,749	26,749	0.38%
1,272	1,500	1,857	1,500		54310	ADVERTISING - LEGAL ADS		1,500	1,500	1,500	0.00%
2,652	1,500	1,500	1,500		54400	PRINTING AND BINDING		1,500	1,500	1,500	0.00%
0	200	200	200		54500	CAR ALLOWANCE		200	200	200	0.00%
179	300	300	300		54610	PROF. DEVELOPMENT-CONFERE		300	300	300	0.00%
17,995	12,000	12,000	12,000		54700	OTHER PURCHASED SERVICES		12,000	14,000	14,000	16.67%
375	0	0	0		54710	Programs and Publicity		0	0	0	0.00%
0	200	200	200		55112	MEETING SUPPLIES		200	200	200	0.00%
4,022	7,000	7,000	7,000		55115	TOWN MEETING EXPENSE		7,000	7,000	7,000	0.00%
1,076	1,200	1,200	1,200		55300	BOOKS & PERIODICALS		1,200	1,000	1,000	-16.67%
646,376	685,821	692,478	719,243		Totals			712,051	706,528	716,528	4.48%
235,514	290,238	296,895	290,238		Total Non-Salary			290,338	295,138	295,138	1.69%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1120-00 Probate Court</u>									
9,479	9,500	9,500	9,500	52300 REGIONAL SERVICES	9,500	9,500	9,500		0.00%
9,479	9,500	9,500	9,500	Totals	9,500	9,500	9,500		0.00%
9,479	9,500	9,500	9,500	Total Non-Salary	9,500	9,500	9,500		0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1125-00 Town Clerk</u>									
79,654	79,349	79,349	79,349		50105 TOWN CLERK	83,367	83,367	83,367	5.06%
100,625	96,431	96,431	96,431		50210 REGULAR ASSISTANTS	106,170	101,313	101,313	5.06%
4,578	4,200	4,200	4,200		50700 BUY BACK SICK	4,410	4,410	4,410	5.00%
7,700	9,000	9,000	9,000		52100 GENERAL PROFESSIONAL SERVI	9,000	9,000	9,000	0.00%
14,110	21,500	21,500	21,500		52212 LAND RECORDS - TECH SERVICE	22,500	21,500	21,500	0.00%
2,959	3,000	3,000	3,000		53510 REPAIR & MAINT - MACHINE&EQU	3,000	3,000	3,000	0.00%
1,090	1,600	1,600	1,600		54210 COMMUNICATIONS - TELEPHONE	1,800	1,600	1,600	0.00%
2,050	3,000	3,000	3,000		54250 COMMUNICATIONS - POSTAGE	6,000	6,000	6,000	100.00%
902	1,500	1,500	1,500		54310 ADVERTISING - LEGAL ADS	2,500	2,500	2,500	66.67%
355	2,000	2,000	2,000		54400 PRINTING AND BINDING	2,000	2,000	2,000	0.00%
2,301	2,200	2,200	2,200		54610 PROF. DEVELOPMENT-CONFERE	2,200	2,200	2,200	0.00%
510	450	450	450		54620 PROF. DEVELOPMENT - DUES	450	450	450	0.00%
0	300	300	300		54640 PROF. DEV. SUBSCRIPTIONS/PUB	300	300	300	0.00%
0	300	300	300		54700 OTHER PURCHASED SERVICES	300	300	300	0.00%
2,008	3,800	3,800	3,800		55110 OFFICE	4,000	4,000	4,000	5.26%
12,905	8,000	8,000	8,000		55113 ELECTION SUPPLIES	15,000	15,000	15,000	87.50%
231,747	236,630	236,630	236,630		Totals	262,997	256,940	256,940	8.58%
46,890	56,650	56,650	56,650		Total Non-Salary	69,050	67,850	67,850	19.77%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1130-00 Registrar of Voters</u>										
39,860	40,439	40,439	41,414		50350 PART-TIME ALL OTHER	58,404	58,404	58,404		44.42%
7,111	8,756	8,756	10,534		50355 Election Workers	18,630	18,630	18,630		112.77%
713	1,000	1,000	600		52210 DATA PROCESSING	1,000	1,000	1,000		0.00%
0	1,500	1,500	1,000		53510 REPAIR & MAINT - MACHINE&EQU	1,500	1,500	1,500		0.00%
545	650	650	684		54210 COMMUNICATIONS - TELEPHONE	750	750	750		15.38%
1,568	1,500	1,500	1,500		54250 POSTAGE	1,620	1,620	1,620		8.00%
0	300	300	175		54310 ADVERTISING - LEGAL ADS	300	300	300		0.00%
1,928	2,000	2,000	2,000		54610 PROF. DEVELOPMENT-CONFERE	2,200	2,200	2,200		10.00%
120	1,600	1,600	345		54630 PROF DEVELOPMENT - TRAINING	1,600	1,600	1,600		0.00%
977	2,000	2,000	1,273		55110 OFFICE	2,000	2,000	2,000		0.00%
2,098	1,545	1,545	2,313		55120 TECHNICAL	4,545	4,545	4,545		194.17%
109	0	0	0		57410 CAPITAL - MACHINERY	0	0	0		0.00%
55,029	61,290	61,290	61,838		Totals	92,549	92,549	92,549		51.00%
8,058	12,095	12,095	9,890		Total Non-Salary	15,515	15,515	15,515		28.28%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1135-00 Government Access Television</u>										
16,644	15,600	15,600	15,600		50350 PART-TIME ALL OTHER	22,000	16,500	16,500		5.77%
9,986	8,038	8,038	9,000		52100 GENERAL PROFESSIONAL SERVI	15,500	13,500	13,500		67.95%
600	950	950	950		54610 PROF. DEVELOPMENT-CONFERE	950	950	950		0.00%
0	60	60	60		55110 OFFICE SUPPLIES	60	60	60		0.00%
3,778	2,000	2,000	2,000		55120 TECHNICAL	2,200	2,200	2,200		10.00%
31,008	26,648	26,648	27,610		Totals	40,710	33,210	33,210		24.62%
14,364	11,048	11,048	12,010		Total Non-Salary	18,710	16,710	16,710		51.25%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1140-00 General Administration</u>									
5,821	3,500	3,500	3,500		53510 REPAIR & MAINT - MACHINE&EQU	3,500	3,500	3,500	0.00%
4,392	4,200	4,200	4,200		53610 RENTALS - EQUIPMENT	4,200	4,200	4,200	0.00%
239,998	250,000	259,500	259,500		54110 INSURANCE LIABILITY	291,290	291,290	291,290	16.52%
3,002	2,800	2,800	2,800		54210 COMMUNICATIONS - TELEPHONE	3,000	3,000	3,000	7.14%
1,345	5,000	5,000	5,000		54250 POSTAGE	5,000	5,000	5,000	0.00%
9,047	10,000	10,000	10,000		55110 OFFICE	10,000	10,000	10,000	0.00%
19,110	22,000	22,000	21,000		55221 ELECTRIC BUILDINGS	22,000	22,000	22,000	0.00%
11,367	11,500	11,500	11,500		55222 NATURAL GAS	11,000	11,000	11,000	-4.35%
2,177	1,200	1,200	1,200		55240 WATER	2,000	2,000	2,000	66.67%
296,258	310,200	319,700	318,700		Totals	351,990	351,990	351,990	13.47%
296,258	310,200	319,700	318,700		Total Non-Salary	351,990	351,990	351,990	13.47%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1145-00 Information Systems</u>										
43,749	40,000	40,000	40,000		52210 DATA PROCESSING	40,000	40,000	40,000		0.00%
0	1,000	1,000	1,000		53510 REPAIR & MAINT - MACHINE&EQU	1,000	1,000	1,000		0.00%
105,846	139,105	139,105	152,641		53540 SOFTWARE MAINTENANCE	157,924	157,924	157,924		13.53%
17,043	12,317	14,237	12,317		53541 SOFTWARE UPGRADES	15,260	15,260	15,260		23.89%
20,412	17,783	18,683	22,228		54210 TELEPHONE	27,488	27,488	22,488		26.46%
0	1,000	1,000	1,000		54630 PROF DEVELOPMENT - TRAINING	1,000	1,000	1,000		0.00%
6,839	4,500	5,500	7,497		55111 COMPUTER	5,500	5,500	5,500		22.22%
1,884	0	0	0		57410 CAPITAL - MACHINERY	0	0	0		0.00%
195,773	215,705	219,525	236,683		Totals	248,172	248,172	243,172		12.73%
195,773	215,705	219,525	236,683		Total Non-Salary	248,172	248,172	243,172		12.73%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1150-00 Finance Department</u>										
82,917	82,600	82,600	84,665		50102 DIRECTOR OF FINANCE	86,782	86,782	86,782		5.06%
81,398	90,309	90,309	82,288		50210 REGULAR ASSISTANTS	84,345	84,345	84,345		-6.60%
57,939	65,832	65,832	61,284		50215 REGULAR CLERICAL	62,816	62,816	62,816		-4.58%
95	800	800	800		50420 OVERTIME CLERICAL	800	800	800		0.00%
9,382	9,642	9,642	9,642		50700 BUY BACK SICK	9,000	9,000	9,000		-6.66%
11,000	11,000	11,000	11,000		52160 BANKING	11,000	11,000	11,000		0.00%
908	1,000	1,000	1,000		54210 COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000		0.00%
1,715	2,100	2,100	2,100		54250 COMMUNICATIONS - POSTAGE	2,100	2,100	2,100		0.00%
22	500	500	500		54500 CAR ALLOWANCE	500	500	500		0.00%
305	360	360	360		54610 PROF. DEVELOPMENT-CONFERE	360	360	360		0.00%
435	375	375	375		54620 PROF. DEVELOPMENT - DUES	375	375	375		0.00%
345	345	345	345		54640 PROF. DEV. SUBSCRIPTIONS/PUB	345	345	345		0.00%
2,048	1,400	1,400	1,800		55110 OFFICE	2,000	2,000	2,000		42.86%
1,991	3,000	3,000	3,000		55120 TECHNICAL	3,000	3,000	3,000		0.00%
250,500	269,263	269,263	259,159		Totals	264,423	264,423	264,423		-1.80%
18,769	20,080	20,080	20,480		Total Non-Salary	20,680	20,680	20,680		2.99%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1155-00 Tax Collector</u>										
77,116	76,821	76,821	76,821		50103 TAX COLLECTOR	80,711	80,711	80,711		5.06%
62,389	62,151	62,151	62,151		50210 REGULAR ASSISTANTS	59,170	59,170	59,170		-4.80%
8,018	5,612	5,612	5,612		50700 BUY BACK SICK	4,545	4,545	4,545		-19.01%
500	250	250	500		52100 GENERAL PROFESSIONAL SERVI	250	250	250		0.00%
363	500	500	500		54210 COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
6,913	7,500	7,500	7,000		54250 COMMUNICATIONS - POSTAGE	7,500	7,500	7,500		0.00%
300	1,800	1,800	2,300		54310 ADVERTISING - LEGAL ADS	2,300	2,300	2,300		27.78%
6,656	7,000	7,000	7,000		54400 PRINTING AND BINDING	7,000	7,000	7,000		0.00%
1,004	1,800	1,800	1,800		54500 CAR ALLOWANCE	1,800	1,800	1,800		0.00%
1,240	400	400	800		54610 PROF. DEVELOPMENT-CONFERE	800	800	800		100.00%
195	335	335	335		54620 PROF. DEVELOPMENT - DUES	335	335	335		0.00%
963	1,000	1,000	1,700		55110 OFFICE	1,000	1,000	1,000		0.00%
165,659	165,169	165,169	166,519		Totals	165,911	165,911	165,911		0.45%
18,135	20,585	20,585	21,935		Total Non-Salary	21,485	21,485	21,485		4.37%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1160-00 Tax Assessor</u>										
98,515	98,139	98,139	100,593		50104 ASSESSOR	103,108	103,108	103,108		5.06%
10,000	10,000	10,000	10,000		50117 REVALUATION SUPPLEMENT	10,000	10,000	10,000		0.00%
54,977	54,767	54,767	56,137		50215 REGULAR CLERICAL	57,554	57,554	57,554		5.09%
0	200	200	200		50410 OVERTIME REGULAR	200	200	200		0.00%
0	3,543	3,543	3,543		50700 BUY BACK SICK	3,543	3,543	3,543		0.00%
11,600	3,500	4,050	3,500		52100 GENERAL PROFESSIONAL SERVI	5,250	5,250	5,250		50.00%
363	500	500	500		54210 COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
141	700	700	700		54250 COMMUNICATIONS - POSTAGE	700	700	700		0.00%
0	200	200	200		54310 ADVERTISING - LEGAL ADS	200	200	200		0.00%
3,557	3,576	3,576	3,576		54400 PRINTING AND BINDING	3,500	3,500	3,500		-2.13%
998	2,000	1,450	2,000		54500 CAR ALLOWANCE	2,000	2,000	2,000		0.00%
2,159	1,050	1,050	1,050		54610 PROF. DEVELOPMENT-CONFERE	950	950	950		-9.52%
435	430	430	430		54620 PROF. DEVELOPMENT - DUES	450	450	450		4.65%
0	1,350	1,350	1,350		54630 PROF DEVELOPMENT - TRAINING	1,350	1,350	1,350		0.00%
1,472	1,450	1,450	1,450		54640 PROF. DEV. SUBSCRIPTIONS/PUB	3,060	3,060	3,060		111.03%
1,696	1,000	1,000	1,000		55110 OFFICE	1,000	1,000	1,000		0.00%
185,914	182,405	182,405	186,229		Totals	193,365	193,365	193,365		6.01%
22,421	15,756	15,756	15,756		Total Non-Salary	18,960	18,960	18,960		20.34%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1165-00 Board of Assessment Appeals</u>									
1,288	1,350	1,350	1,350		50240 REGULAR ALL OTHER	1,350	1,350	1,350	0.00%
434	500	500	500		50310 PART-TIME CLERICAL	500	500	500	0.00%
0	100	100	100		54250 POSTAGE	100	100	100	0.00%
0	50	50	50		55112 MEETING SUPPLIES	50	50	50	0.00%
1,722	2,000	2,000	2,000		Totals	2,000	2,000	2,000	0.00%
0	150	150	150		Total Non-Salary	150	150	150	0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1170-00 Board of Finance</u>										
714	3,616	3,616	3,706		50310 PART-TIME CLERICAL	3,616	3,616	3,616		0.00%
41,892	34,580	34,580	34,580		52110 PROFESSIONAL AUDIT SERVICES	36,500	53,800	53,800		55.58%
179	250	250	250		54310 ADVERTISING - LEGAL ADS	250	250	250		0.00%
4,318	3,000	3,000	3,000		54400 PRINTING AND BINDING	3,000	3,000	3,000		0.00%
0	400,000	400,000	400,000		56800 CONTINGENCY	300,000	300,000	300,000		-25.00%
47,103	441,446	441,446	441,536		Totals	343,366	360,666	360,666		-18.30%
46,389	437,830	437,830	437,830		Total Non-Salary	339,750	357,050	357,050		-18.45%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1180-00 Town Plan & Zoning</u>										
34,996	34,862	34,862	34,862		50215 REGULAR CLERICAL	36,628	36,628	36,628		5.07%
2,011	1,408	1,408	1,408		50700 BUY BACK SICK	1,408	1,408	1,408		0.00%
15,500	20,000	20,000	20,000		52100 GENERAL PROFESSIONAL SERVI	20,000	20,000	41,510		107.55%
0	1,500	1,500	1,500		52150 ENGINEERING	1,500	1,500	1,500		0.00%
0	500	0	500		52211 COURT STENOGRAPHER	500	500	500		0.00%
391	500	500	500		54210 COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
318	500	500	500		54250 POSTAGE	500	500	500		0.00%
3,595	2,000	2,900	2,000		54310 ADVERTISING - LEGAL ADS	2,000	2,000	2,000		0.00%
90	500	100	500		54400 PRINTING AND BINDING	500	500	500		0.00%
0	200	200	200		54500 CAR ALLOWANCE	200	200	200		0.00%
140	110	110	110		54620 PROF. DEVELOPMENT - DUES	110	110	110		0.00%
626	400	400	400		55110 OFFICE	400	400	400		0.00%
57,666	62,480	62,480	62,480		Totals	64,246	64,246	85,756		37.25%
20,658	26,210	26,210	26,210		Total Non-Salary	26,210	26,210	47,720		82.07%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1185-00 Zoning Board of Appeals</u>										
0	500	500	500		52211 COURT STENOGRAPHER	500	500	500		0.00%
122	350	350	350		54250 POSTAGE	350	350	350		0.00%
2,836	1,500	1,500	1,500		54310 ADVERTISING - LEGAL ADS	1,500	1,500	1,500		0.00%
450	100	100	100		54610 PROF. DEVELOPMENT-CONFERE	100	100	100		0.00%
55	200	200	200		55110 OFFICE	200	200	200		0.00%
3,463	2,650	2,650	2,650		Totals	2,650	2,650	2,650		0.00%
3,463	2,650	2,650	2,650		Total Non-Salary	2,650	2,650	2,650		0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
					<u>1190-00 The Center</u>					
182	200	200	200		54210 COMMUNICATIONS - TELEPHONE	200	200	200		0.00%
37,776	42,000	42,000	42,000		55221 ELECTRIC BUILDINGS	42,000	42,000	42,000		0.00%
52,757	60,000	60,000	60,000		55222 NATURAL GAS	60,000	60,000	60,000		0.00%
3,236	2,750	2,750	2,750		55240 WATER	2,750	2,750	2,750		0.00%
93,950	104,950	104,950	104,950		Totals	104,950	104,950	104,950		0.00%
93,950	104,950	104,950	104,950		Total Non-Salary	104,950	104,950	104,950		0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
					<u>1191-00 Former Fire Station</u>					
1,939	0	0	0		53530 REPAIR & MAINTENANCE - BUILDI	0	0	0		0.00%
871	392	392	392		54260 COMMUNICATIONS - SECURITY S	392	392	392		0.00%
4,576	5,000	5,000	5,500		55221 ELECTRIC BUILDINGS	5,500	5,500	5,500		10.00%
9,190	10,000	10,000	10,000		55222 NATURAL GAS	10,000	10,000	10,000		0.00%
390	400	400	400		55240 WATER	400	400	400		0.00%
16,967	15,792	15,792	16,292		Totals	16,292	16,292	16,292		3.17%
16,967	15,792	15,792	16,292		Total Non-Salary	16,292	16,292	16,292		3.17%

This page intentionally left blank

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>
---------------------------	---------------------------------------	---------------------------------------	---

<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
-------------------------------------	-------------------------------------	-------------------------------------	---------------------------------------	-----------------------------------

1210-00 Police Department

130,455	129,507	129,507	129,507		50106	POLICE CHIEF		136,894	136,894	136,894	5.70%
118,213	117,760	117,760	117,760		50107	DEPUTY POLICE CHIEF		123,722	123,722	123,722	5.06%
116,093	115,627	115,627	115,627		50215	REGULAR CLERICAL		121,493	121,493	121,493	5.07%
1,522,063	1,575,351	1,575,351	1,575,351		50220	POLICE OFFICERS		1,714,479	1,643,819	1,643,819	4.35%
377,668	403,407	403,407	403,407		50225	DISPATCHERS		428,813	428,813	428,813	6.30%
18,640	19,835	19,835	39,670		50330	PART-TIME MAINTENANCE		20,842	20,842	20,842	5.08%
3,675	4,000	4,000	4,000		50420	OVERTIME CLERICAL		4,000	4,000	4,000	0.00%
181,782	125,000	125,000	220,000		50430	OVERTIME - POLICE OFFICERS		155,000	130,000	130,000	4.00%
10,386	15,000	15,000	15,000		50431	OVERTIME - INVESTIGATIVE SVC		15,000	15,000	15,000	0.00%
44,228	50,000	50,000	50,000		50435	Training - O/T		52,500	52,500	52,500	5.00%
30,697	17,500	17,500	17,500		50440	OVERTIME - DISPATCHERS		18,375	18,375	18,375	5.00%
11,726	15,000	15,000	13,500		50450	SHIFT DIFFERENTIAL		15,000	15,000	15,000	0.00%
129,173	117,784	117,784	117,784		50460	HOLIDAY PAY		133,520	129,873	129,873	10.26%
123,073	125,117	125,117	125,117		50500	LONGEVITY		122,251	122,251	122,251	-2.29%
83,775	90,865	90,865	90,865		50600	COLLEGE INCENTIVES		108,765	103,112	103,112	13.48%
6,078	15,000	15,000	15,000		50700	BUY BACK SICK		15,000	15,000	15,000	0.00%
8,550	10,150	10,150	10,150		50800	DEFIBRILLATOR CERTIFICATION		10,550	10,150	10,150	0.00%
40,077	43,050	43,050	50,000		51800	UNIFORM ALLOWANCE		44,000	43,050	43,050	0.00%
14,694	23,144	23,144	23,144		52140	LABOR NEGOTIATIONS		23,144	23,144	23,144	0.00%
4,684	7,000	7,000	9,500		52170	MEDICAL EXPENSE		8,000	8,000	8,000	14.29%
113,047	122,650	122,650	125,640		52210	DATA PROCESSING		131,000	131,000	131,000	6.81%
12,900	13,500	13,500	13,500		52300	REGIONAL SERVICES		14,100	14,100	14,100	4.44%
19,951	29,000	29,000	29,000		53510	REPAIR & MAINT - MACHINE&EQU		31,000	30,000	30,000	3.45%
24,762	17,000	17,000	18,000		53520	REPAIR & MAINTENANCE - VEHIC		20,000	20,000	20,000	17.65%
4,424	5,500	5,500	5,500		53530	REPAIR & MAINTENANCE - BUILDI		5,700	5,700	5,700	3.64%
3,454	3,100	3,100	3,100		53610	RENTALS - EQUIPMENT		3,500	3,500	3,500	12.90%
18,380	22,500	22,500	22,500		54210	COMMUNICATIONS - TELEPHONE		13,500	13,500	13,500	-40.00%
7,465	8,500	8,500	8,500		54220	COMMUNICATIONS - CELLULAR &		13,500	13,500	13,500	58.82%
780	1,200	1,200	1,200		54250	COMMUNICATIONS - POSTAGE		1,200	1,200	1,200	0.00%
512	500	500	350		54500	CAR ALLOWANCE		500	500	500	0.00%
0	2,500	2,500	2,500		54610	PROF. DEVELOPMENT-CONFERE		2,500	2,500	2,500	0.00%
1,671	2,500	2,500	2,500		54620	PROF. DEVELOPMENT - DUES		2,500	2,500	2,500	0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
25,924	30,000	30,000	30,000		54630 PROF DEVELOPMENT - TRAINING	32,500	32,500	32,500		8.33%
1,453	2,000	2,000	2,000		54640 PROF. DEV. SUBSCRIPTIONS/PUB	2,000	2,000	2,000		0.00%
8,904	10,000	10,000	10,000		55110 OFFICE	11,000	10,000	10,000		0.00%
29,619	22,500	22,500	22,500		55111 COMPUTER	14,500	14,500	14,500		-35.56%
1,508	1,400	1,400	1,400		55112 MEETING SUPPLIES	1,400	1,400	1,400		0.00%
5,842	7,000	7,000	7,000		55120 TECHNICAL	7,000	7,000	7,000		0.00%
3,088	3,000	3,000	3,000		55121 D.A.R.E	3,000	3,000	3,000		0.00%
941	1,500	1,500	1,500		55140 EQUIPMENT PARTS	1,500	1,500	1,500		0.00%
43,957	67,000	67,000	67,000		55145 TIRES, OIL, & GAS	68,000	68,000	68,000		1.49%
616	5,000	5,000	5,000		55150 VEHICLE PARTS	5,000	5,000	5,000		0.00%
3,273	0	0	0		55210 GAS	0	0	0		0.00%
2,270	2,500	2,500	2,500		55223 ELECTRIC STREET & STOP LIGHT	2,500	2,500	2,500		0.00%
0	1,900	1,900	1,900		57410 MACHINERY	2,000	2,000	2,000		5.26%
0	4,500	4,500	4,500		57470 FURNITURE & FIXTURES	7,500	7,500	7,500		66.67%
3,310,472	3,406,847	3,406,847	3,533,472		Totals	3,668,248	3,559,938	3,559,938		4.49%
394,197	459,944	459,944	473,234		Total Non-Salary	472,044	469,094	469,094		1.99%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1230-00 Fire Commission</u>									
30,425	30,430	30,430	30,430		50109 FIRE CHIEF	33,531	31,971	31,971	5.06%
50,833	51,484	51,484	51,484		50110 FIRE MARSHAL	56,730	54,090	54,090	5.06%
14,606	14,606	14,606	14,606		50116 ASSISTANT FIRE CHIEF	16,094	15,345	15,345	5.06%
60,879	60,645	60,645	60,645		50215 REGULAR CLERICAL	66,823	63,715	63,715	5.06%
10,490	0	0	0		50330 PART-TIME MAINTENANCE	0	0	0	0.00%
10,743	12,000	12,000	12,000		50350 PART-TIME ALL OTHER	13,223	12,608	12,608	5.07%
656	2,500	2,500	2,500		50420 OVERTIME CLERICAL	3,000	2,500	2,500	0.00%
0	2,864	2,864	2,864		50700 BUY BACK SICK	2,864	2,864	2,864	0.00%
31,884	35,640	35,640	35,640		52170 MEDICAL EXPENSE	37,778	37,778	37,778	6.00%
23,306	24,150	24,150	24,150		52210 DATA PROCESSING	26,082	26,082	26,082	8.00%
77,353	80,000	80,000	80,000		52225 VOLUNTEER INCENTIVES	84,056	84,056	84,056	5.07%
10,425	25,000	25,000	25,000		53100 CLEANING/ CUSTODIAL SERVICE	26,250	22,000	22,000	-12.00%
129,115	85,000	85,000	85,000		53510 REP & MAINT - MACHINE&EQUIP	97,000	97,000	97,000	14.12%
20,634	29,000	29,000	29,000		53520 REP & MAINT - TESTING	31,465	31,465	31,465	8.50%
31,046	33,000	33,000	33,000		53530 REP & MAINT - BUILDING	61,000	40,000	40,000	21.21%
24,467	52,000	52,000	52,000		53540 SOFTWARE MAINTENANCE	55,640	52,000	52,000	0.00%
17,055	18,000	18,000	18,000		53610 RENTALS - EQUIPMENT	19,080	18,000	18,000	0.00%
15,938	10,850	10,850	10,850		54210 COMM - TELEPHONE	13,200	10,850	10,850	0.00%
11,233	12,500	12,500	12,500		54220 COMM - CELLULAR PHONE	12,500	12,500	12,500	0.00%
3,121	3,400	3,400	3,400		54230 COMM - PAGERS	3,570	3,570	3,570	5.00%
175,583	180,000	180,000	180,000		54240 COMM - RADIO	185,475	185,475	185,475	3.04%
12	600	600	600		54250 POSTAGE	615	615	615	2.50%
17,329	5,200	5,200	5,200		54260 COMM - SECURITY SERV	5,460	5,460	5,460	5.00%
0	100	100	100		54320 ADVERTISING - OTHER	100	100	100	0.00%
0	2,000	2,000	2,000		54610 PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	0.00%
3,420	3,000	3,000	3,000		54620 PROF. DEVELOPMENT - DUES	3,000	3,000	3,000	0.00%
29,516	30,000	30,000	30,000		54630 PROF DEVELOPMENT - TRAINING	35,000	30,000	30,000	0.00%
581	600	600	600		54640 PROF. DEV. SUBSCRIPTIONS/PUB	600	600	600	0.00%
3,005	5,000	5,000	5,000		54710 Programs and Publicity	6,500	5,000	5,000	0.00%
2,263	2,300	2,300	2,300		55110 OFFICE	2,500	2,300	2,300	0.00%
9,316	10,000	10,000	10,000		55111 COMPUTER	10,000	10,000	10,000	0.00%
701	1,200	1,200	1,200		55112 MEETING SUPPLIES	1,200	1,200	1,200	0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
40,900	42,000	42,000	42,000		55120 TECHNICAL	45,000	42,000	42,000		0.00%
3,453	3,500	3,500	3,500		55122 FIRE MARSHAL EXPENSE	4,000	3,500	3,500		0.00%
27,371	30,000	30,000	30,000		55125 GEAR REPLACEMENT	45,000	45,000	45,000		50.00%
7,565	12,000	12,000	12,000		55145 TIRES	14,000	14,000	14,000		16.67%
13,311	14,800	14,800	14,800		55210 GAS	14,800	14,800	14,800		0.00%
31,831	40,000	40,000	40,000		55221 ELECTRIC BUILDINGS	42,000	42,000	42,000		5.00%
18,298	32,000	32,000	32,000		55222 NATURAL GAS	32,000	32,000	32,000		0.00%
1,108	1,500	1,500	1,500		55240 WATER	1,500	1,500	1,500		0.00%
97,329	106,835	106,835	106,835		55245 Hydrants	114,848	114,848	114,848		7.50%
7,707	18,500	18,500	18,500		57410 MACHINERY	7,500	7,500	7,500		-59.46%
1,064,809	1,124,204	1,124,204	1,124,204		Totals	1,232,984	1,181,292	1,181,292		5.08%
886,177	949,675	949,675	949,675		Total Non-Salary	1,040,719	998,199	998,199		5.11%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1240-00 Medical Services</u>										
0	750	750	750		50310 PART-TIME CLERICAL	750	750	750		0.00%
309,798	311,347	311,347	311,347		52100 GENERAL PROFESSIONAL SERVI	316,025	316,025	316,025		1.50%
6,274	6,300	6,300	6,300		52300 REGIONAL SERVICES	6,300	6,300	6,300		0.00%
1,420	1,000	1,000	1,000		55110 OFFICE SUPPLIES	1,000	1,000	1,000		0.00%
317,492	319,397	319,397	319,397		Totals	324,075	324,075	324,075		1.46%
317,492	318,647	318,647	318,647		Total Non-Salary	323,325	323,325	323,325		1.47%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
				<u>1250-00 Animal Control</u>					
115,335	118,206	118,206	118,206	52300 REGIONAL SERVICES	125,852	117,955	117,955		-0.21%
115,335	118,206	118,206	118,206	Totals	125,852	117,955	117,955		-0.21%
115,335	118,206	118,206	118,206	Total Non-Salary	125,852	117,955	117,955		-0.21%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1270-00 Building Department</u>									
40,896	56,717	56,717	56,717		50112 BUILDING OFFICIAL	59,589	59,589	59,589	5.06%
54,977	54,767	54,767	54,767		50215 REGULAR CLERICAL	57,554	57,554	57,554	5.09%
158	0	0	0		50410 OVERTIME REGULAR	0	0	0	0.00%
1,303	2,500	2,500	2,500		50700 BUY BACK SICK	2,500	2,500	2,500	0.00%
2,750	5,000	5,000	5,000		52100 GENERAL PROFESSIONAL SERVI	5,000	5,000	5,000	0.00%
1,730	2,500	2,500	2,500		53510 REPAIR & MAINT - MACHINE&EQU	2,500	2,500	2,500	0.00%
1,127	1,000	1,000	1,000		54210 COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	0.00%
160	775	775	775		54250 COMMUNICATIONS - POSTAGE	775	775	775	0.00%
51	800	800	800		54400 PRINTING AND BINDING	800	800	800	0.00%
140	0	0	0		54500 CAR ALLOWANCE	0	0	0	0.00%
0	1,000	1,000	1,000		54610 PROF. DEVELOPMENT-CONFERE	1,000	1,000	1,000	0.00%
145	500	500	500		54620 PROF. DEVELOPMENT - DUES	500	500	500	0.00%
0	1,500	1,500	1,500		54640 PROF. DEV. SUBSCRIPTIONS/PUB	1,500	1,500	1,500	0.00%
1,509	1,800	1,800	1,800		55110 OFFICE	1,800	1,800	1,800	0.00%
104,946	128,859	128,859	128,859		Totals	134,518	134,518	134,518	4.39%
7,611	14,875	14,875	14,875		Total Non-Salary	14,875	14,875	14,875	0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1310-00 Public Works</u>										
102,145	101,754	101,754	101,754		50111 DIRECTOR OF PUBLIC WORKS	106,906	106,906	106,906		5.06%
120,255	119,566	119,566	119,566		50215 REGULAR CLERICAL	125,634	125,634	125,634		5.08%
555,826	588,654	588,654	588,654		50230 HIGHWAY SALARIES	618,387	618,387	618,387		5.05%
52,384	50,000	50,000	50,000		50410 OVERTIME REGULAR	50,000	50,000	50,000		0.00%
20,592	18,071	18,071	18,071		50700 BUY BACK SICK	34,820	22,000	20,000		10.67%
4,264	6,500	6,500	6,500		51800 UNIFORM ALLOWANCE	6,500	6,500	6,500		0.00%
121	1,400	1,400	1,400		51810 MEAL ALLOWANCE	1,400	1,400	1,400		0.00%
5,400	6,000	6,000	6,000		52150 ENGINEERING	6,000	6,000	6,000		0.00%
825	1,272	1,272	1,272		52170 MEDICAL EXPENSE	1,272	1,272	1,272		0.00%
39	0	0	0		53510 REPAIR & MAINT - MACHINE&EQU	0	0	0		0.00%
206,663	220,000	220,000	220,000		53610 CONTRACTED SERVICES	243,690	233,690	233,690		6.22%
3,037	2,000	2,000	2,000		54210 COMMUNICATIONS - TELEPHONE	2,000	2,000	2,000		0.00%
574	1,700	1,700	1,700		54240 COMMUNICATIONS - RADIO	1,700	1,700	1,700		0.00%
32	500	500	500		54250 COMMUNICATIONS - POSTAGE	500	500	500		0.00%
0	1,800	1,800	1,800		54310 ADVERTISING - LEGAL ADS	1,800	1,800	1,800		0.00%
386	300	300	300		54620 PROF. DEVELOPMENT - DUES	300	300	300		0.00%
0	2,000	2,000	2,000		54630 PROF DEVELOPMENT - TRAINING	2,000	2,000	2,000		0.00%
1,387	1,500	1,500	1,500		55110 OFFICE	1,500	1,500	1,500		0.00%
23,098	11,600	11,600	11,600		55130 MAINTENANCE	14,600	14,600	14,600		25.86%
25,311	20,000	20,000	20,000		55140 EQUIPMENT PARTS	20,000	20,000	20,000		0.00%
46,524	30,000	30,000	30,000		55150 VEHICLE PARTS	30,000	30,000	30,000		0.00%
83,809	90,000	90,000	90,000		55160 SAND, SALT & MATERIALS	90,000	90,000	90,000		0.00%
18,621	40,000	40,000	40,000		55170 ROAD MAINTENANCE	40,000	40,000	40,000		0.00%
49,780	37,000	37,000	37,000		55210 GAS	37,000	37,000	37,000		0.00%
17,641	23,000	23,000	23,000		55221 ELECTRIC BUILDINGS	23,000	23,000	23,000		0.00%
19,528	10,000	10,000	10,000		55222 NATURAL GAS	10,000	10,000	10,000		0.00%
34,726	33,000	33,000	33,000		55223 ELECTRIC STREET & STOP LIGHT	33,000	33,000	33,000		0.00%
3,664	5,000	5,000	5,000		55240 WATER	5,000	5,000	5,000		0.00%
1,396,632	1,422,617	1,422,617	1,422,617		Totals	1,507,009	1,484,189	1,482,189		4.19%
545,431	544,572	544,572	544,572		Total Non-Salary	571,262	561,262	561,262		3.06%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>	
				<u>1350-00</u>	<u>Waste Management</u>						
119,791	142,730	142,730	142,730		50240	REGULAR ALL OTHER		149,968	149,968	149,968	5.07%
10,417	7,500	7,500	7,500		50410	OVERTIME REGULAR		7,500	7,500	7,500	0.00%
2,813	2,882	2,882	2,882		50700	BUY BACK SICK		6,056	6,056	3,056	6.04%
1,022	1,900	1,900	1,900		51800	UNIFORM ALLOWANCE		1,900	1,900	1,900	0.00%
12,546	20,000	20,000	20,000		52100	GENERAL PROFESSIONAL SERVI		20,000	20,000	20,000	0.00%
633	500	500	500		52170	MEDICAL EXPENSE		500	500	500	0.00%
10,599	15,000	15,000	15,000		52300	REGIONAL SERVICES		15,000	15,000	15,000	0.00%
219,700	215,000	215,000	215,000		53201	WASTE DISPOSAL TIPPING FEES		226,600	265,000	265,000	23.26%
82,141	85,000	85,000	85,000		53204	BULKY WASTE DISPOSAL		116,200	87,500	87,500	2.94%
131,265	140,000	140,000	140,000		53300	RECYCLING		140,000	140,000	140,000	0.00%
5,330	3,500	3,500	3,500		53510	REPAIR & MAINT - MACHINE&EQU		3,500	3,500	3,500	0.00%
27	0	0	0		53530	REPAIR & MAINTENANCE - BUILDI		0	0	0	0.00%
1,526	580	580	580		54210	COMMUNICATIONS - TELEPHONE		580	580	580	0.00%
0	2,500	2,500	2,500		55210	GAS		2,500	2,500	2,500	0.00%
6,828	5,100	5,100	5,100		55221	ELECTRIC BUILDINGS		5,100	5,100	5,100	0.00%
<i>604,640</i>	<i>642,192</i>	<i>642,192</i>	<i>642,192</i>		Totals			<i>695,404</i>	<i>705,104</i>	<i>702,104</i>	9.33%
<i>471,618</i>	<i>489,080</i>	<i>489,080</i>	<i>489,080</i>		Total Non-Salary			<i>531,880</i>	<i>541,580</i>	<i>541,580</i>	10.73%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1370-00 Building Maintenance</u>									
225,402	233,699	233,699	233,699		50240 REGULAR ALL OTHER	246,304	288,684	288,684	23.53%
21,215	49,279	49,279	49,279		50330 PART-TIME MAINTENANCE	50,511	50,511	50,511	2.50%
22,551	18,000	18,000	18,000		50410 OVERTIME REGULAR	17,998	17,998	17,998	-0.01%
7,826	9,612	9,612	9,612		50700 BUY BACK SICK	10,399	10,399	10,399	8.19%
250	500	500	500		51800 UNIFORM ALLOWANCE	500	500	500	0.00%
53,018	50,798	50,798	50,798		52100 GENERAL PROFESSIONAL SERVI	50,798	50,798	50,798	0.00%
976	600	600	600		53520 REPAIR & MAINTENANCE - VEHIC	600	600	600	0.00%
106,326	54,000	54,000	54,000		53530 REPAIR & MAINTENANCE - BUILDI	54,000	54,000	54,000	0.00%
2,011	1,704	1,704	1,704		54220 COMMUNICATIONS - CELLULAR P	1,704	1,704	1,704	0.00%
1	0	0	0		54250 POSTAGE	0	0	0	0.00%
354	1,400	1,400	1,400		55110 OFFICE SUPPLIES	1,400	1,400	1,400	0.00%
15,835	16,000	16,000	16,000		55130 MAINTENANCE SUPPLIES	16,000	16,000	16,000	0.00%
18,336	17,500	17,500	17,500		55140 EQUIPMENT PARTS	17,500	17,500	17,500	0.00%
2,550	2,000	2,000	2,000		55210 GAS	2,000	2,000	2,000	0.00%
476,650	455,092	455,092	455,092		Totals	469,714	512,094	512,094	12.53%
199,655	144,502	144,502	144,502		Total Non-Salary	144,502	144,502	144,502	0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1410-00 Human Services</u>									
77,874	77,461	77,461	79,398	50115	HUMAN SERVICES DIRECTOR	81,383	81,383	81,383	5.06%
55,311	55,104	55,104	56,481	50210	REGULAR ASSISTANTS	57,893	57,893	57,893	5.06%
48,662	48,448	48,448	49,659	50215	REGULAR CLERICAL	50,900	50,900	50,900	5.06%
104	0	0	0	50240	REGULAR ALL OTHER	0	0	0	0.00%
27,163	31,170	31,170	34,458	50310	PART-TIME CLERICAL	42,432	34,821	46,321	48.61%
55,868	81,211	81,211	81,807	50350	PART-TIME ALL OTHER	83,708	83,708	83,708	3.07%
8,326	8,475	8,475	8,475	50700	BUY BACK SICK	8,769	8,769	8,769	3.47%
23,451	24,000	24,000	25,812	52100	GENERAL PROFESSIONAL SERVI	27,000	27,000	27,000	12.50%
73,064	77,198	77,198	77,198	52300	REGIONAL SERVICES	78,292	78,292	78,292	1.42%
1,642	1,400	1,400	1,400	53510	REPAIR & MAINT - MACHINE&EQU	1,400	1,400	1,400	0.00%
1,992	4,800	4,800	4,800	53520	REPAIR & MAINTENANCE - VEHIC	4,800	4,800	4,800	0.00%
1,782	2,250	2,250	2,250	53610	RENTALS - EQUIPMENT	2,250	2,250	2,250	0.00%
1,998	2,560	2,560	2,560	54210	COMMUNICATIONS - TELEPHONE	2,560	2,560	2,560	0.00%
551	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	0.00%
110	0	0	0	54260	COMMUNICATIONS - SECURITY S	0	0	0	0.00%
150	300	300	300	54310	ADVERTISING - LEGAL ADS	300	300	300	0.00%
312	1,000	1,000	1,000	54500	CAR ALLOWANCE	1,000	1,000	1,000	0.00%
315	1,800	1,800	1,800	54610	PROF. DEVELOPMENT-CONFERE	1,550	1,550	1,550	-13.89%
998	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	0.00%
17,409	19,480	19,480	19,480	54710	Programs and Publicity	19,480	19,480	19,480	0.00%
3,312	3,800	3,800	3,800	55110	OFFICE	3,800	3,800	3,800	0.00%
2,409	3,500	3,500	3,500	55210	GAS	3,750	3,750	3,750	7.14%
0	1,500	1,500	1,500	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0	-100.00%
40,865	56,535	56,535	56,535	58212	TRANS. OUT-YOUTH SERVICES F	59,890	59,890	59,890	5.93%
443,668	503,992	503,992	514,213	Totals		533,157	525,546	537,046	6.56%
170,360	202,123	202,123	203,935	Total Non-Salary		208,072	208,072	208,072	2.94%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1510-00 Recreation Department</u>									
51,123	51,124	51,124	51,124		50114 RECREATION DIRECTOR	53,713	53,713	53,713	5.06%
30,121	33,773	33,773	33,773		50210 REGULAR ASSISTANTS	33,773	12,678	12,678	-62.46%
45,498	54,767	54,767	54,767		50215 REGULAR CLERICAL	57,554	57,554	57,554	5.09%
311,527	341,744	335,244	341,744		50320 PART-TIME SEASONAL	388,724	299,686	299,686	-12.31%
25,829	19,018	19,018	19,018		50330 PART-TIME MAINTENANCE	22,486	9,964	9,964	-47.61%
1,955	0	0	0		50420 OVERTIME CLERICAL	0	0	0	0.00%
0	2,050	2,050	2,050		50700 BUY BACK SICK	2,050	2,050	2,050	0.00%
6,166	7,736	7,736	7,736		52160 BANKING	7,736	7,736	7,736	0.00%
518	1,000	1,000	1,000		54210 COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	0.00%
1,290	1,275	1,275	1,275		54500 CAR ALLOWANCE	1,275	1,275	1,275	0.00%
230	350	350	350		54620 PROF. DEVELOPMENT - DUES	350	350	350	0.00%
16,207	12,996	19,496	12,996		54710 Programs and Publicity	13,164	13,164	13,164	1.29%
5,895	5,528	5,528	5,528		55110 OFFICE	5,528	5,528	5,528	0.00%
12,701	13,080	13,080	13,080		55120 TECHNICAL	13,080	13,080	13,080	0.00%
2,628	3,500	3,500	3,500		55130 MAINTENANCE	3,944	3,944	3,944	12.69%
0	0	0	0		57470 CAPITAL - FURNITURE & FIXTURE	5,000	0	0	0.00%
511,688	547,941	547,941	547,941		Totals	609,377	481,722	481,722	-12.09%
45,635	45,465	51,965	45,465		Total Non-Salary	51,077	46,077	46,077	1.35%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1515-00 Pool & Gym Expense</u>										
39,760	40,342	40,342	40,342		50240 REGULAR ALL OTHER	42,380	0	0		-100.00%
2,691	26,863	26,506	26,863		50330 PART-TIME MAINTENANCE	26,863	0	0		-100.00%
2,172	4,000	4,000	4,000		50410 OVERTIME REGULAR	4,000	0	0		-100.00%
2,308	1,704	1,704	1,704		50700 BUY BACK SICK	1,704	0	0		-100.00%
599	612	612	612		54210 COMMUNICATIONS - TELEPHONE	612	0	0		-100.00%
8,266	22,350	22,350	22,350		55130 MAINTENANCE	22,350	0	0		-100.00%
55,796	95,871	95,514	95,871		Totals	97,909	0	0		-100.00%
8,865	22,962	22,962	22,962		Total Non-Salary	22,962	0	0		-100.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1520-00 Parks Department</u>									
125,939	119,179	119,179	119,179		50240 REGULAR ALL OTHER	125,234	125,234	125,234	5.08%
43,886	68,454	68,454	68,454		50320 PART-TIME SEASONAL	80,800	78,000	78,000	13.95%
2,022	5,000	5,000	5,000		50410 OVERTIME REGULAR	5,000	5,000	5,000	0.00%
2,651	5,771	5,771	5,771		50700 BUY BACK SICK	5,909	5,909	5,909	2.39%
1,006	1,500	1,500	1,500		51800 UNIFORM ALLOWANCE	1,500	1,500	1,500	0.00%
1,061	750	750	750		52170 MEDICAL EXPENSE	750	750	750	0.00%
0	5,000	5,000	5,000		53400 GROUNDSKEEPING SERVICE	5,000	5,000	5,000	0.00%
15,472	10,000	10,000	10,000		53610 RENTALS - EQUIPMENT	23,000	23,000	10,000	0.00%
731	890	890	890		54210 TELEPHONE	890	890	890	0.00%
0	250	250	250		54240 COMMUNICATIONS - RADIO	250	250	250	0.00%
0	60	60	60		54620 PROF. DEVELOPMENT - DUES	60	60	60	0.00%
345	600	600	600		54630 PROF DEVELOPMENT - TRAINING	600	600	600	0.00%
42,377	36,000	36,525	36,000		55130 MAINTENANCE SUPPLIES	36,000	36,000	36,000	0.00%
6,288	4,500	4,500	4,500		55140 EQUIPMENT PARTS	4,500	4,500	4,500	0.00%
2,827	3,500	3,500	3,500		55150 VEHICLE PARTS AND SUPPLIES	3,500	3,500	3,500	0.00%
5,259	6,000	6,000	6,000		55210 GAS	6,000	6,000	6,000	0.00%
878	1,500	1,500	1,500		55221 ELECTRIC BUILDINGS	1,500	1,500	1,500	0.00%
16,646	10,000	10,000	10,000		55240 WATER	10,000	10,000	10,000	0.00%
267,388	278,954	279,479	278,954		Totals	310,493	307,693	294,693	5.64%
92,890	80,550	81,075	80,550		Total Non-Salary	93,550	93,550	80,550	0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
					<u>1540-00 Thomas Darling House</u>					
263	250	250	250		54210 COMMUNICATIONS - TELEPHONE	250	250	250		0.00%
1,331	1,750	1,750	1,750		55221 ELECTRIC BUILDINGS	1,600	1,600	1,600		-8.57%
5,288	6,000	6,000	6,000		55230 OIL HEATING	6,000	6,000	6,000		0.00%
666	500	500	500		55240 WATER	500	500	500		0.00%
7,548	8,500	8,500	8,500		Totals	8,350	8,350	8,350		-1.76%
7,548	8,500	8,500	8,500		Total Non-Salary	8,350	8,350	8,350		-1.76%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1550-00 Library</u>										
85,456	89,120	89,120	89,120		50113 LIBRARY DIRECTOR	93,632	93,632	93,632		5.06%
267,977	290,353	290,353	290,353		50210 REGULAR ASSISTANTS	311,249	311,249	311,249		7.20%
218,249	224,750	224,750	224,750		50350 PART-TIME ALL OTHER	232,264	232,264	232,264		3.34%
7,833	11,569	11,569	11,569		50700 BUY BACK SICK	11,569	11,569	11,569		0.00%
41,735	43,821	43,821	43,821		52213 Automation	46,012	46,012	46,012		5.00%
3,051	3,400	3,400	3,400		53510 REPAIR & MAINT - MACHINE&EQU	3,400	3,400	3,400		0.00%
1,260	1,600	1,600	1,600		53530 REPAIR & MAINTENANCE - BUILDI	1,600	1,600	1,600		0.00%
6,115	6,650	6,650	6,650		54210 COMMUNICATIONS - TELEPHONE	6,650	6,650	6,650		0.00%
104	150	150	150		54250 COMMUNICATIONS - POSTAGE	150	150	150		0.00%
3,584	3,600	3,600	3,600		54260 COMMUNICATIONS - SECURITY S	3,600	3,600	3,600		0.00%
1,567	1,500	1,500	1,500		54610 PROF. DEVELOPMENT-CONFERE	1,500	1,500	1,500		0.00%
1,145	1,145	1,145	1,145		54620 PROF. DEVELOPMENT - DUES	1,145	1,145	1,145		0.00%
3,041	3,000	3,000	3,000		54710 PROGRAMS AND PUBLICITY	3,000	3,000	3,000		0.00%
5,242	5,000	5,000	5,000		54711 PROGRAMS AND PUBLICITY - CHI	5,000	5,000	5,000		0.00%
7,841	7,500	7,500	7,500		55110 OFFICE	7,500	7,500	7,500		0.00%
1,300	1,300	1,300	1,300		55111 COMPUTER	1,300	1,300	1,300		0.00%
40	0	0	0		55120 TECHNICAL	0	0	0		0.00%
1,105	1,150	1,150	1,150		55130 MAINTENANCE	1,150	1,150	1,150		0.00%
46,663	53,500	53,500	53,500		55221 ELECTRIC BUILDINGS	53,500	53,500	53,500		0.00%
12,393	18,150	18,150	18,150		55222 NATURAL GAS	18,150	18,150	18,150		0.00%
1,459	950	950	950		55240 WATER	950	950	950		0.00%
65,260	65,358	65,358	65,358		55300 BOOKS, MUSIC & MOVIES	75,358	75,358	75,358		15.30%
7,208	7,300	7,300	7,300		55310 SUBSCRIPTIONS	9,800	9,800	9,800		34.25%
789,629	840,866	840,866	840,866		Totals	888,479	888,479	888,479		5.66%
210,114	225,074	225,074	225,074		Total Non-Salary	239,765	239,765	239,765		6.53%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
					<u>1610-00 Conservation Commission</u>					
1,580	2,000	2,000	2,000		50410 OVERTIME REGULAR	1,000	1,000	1,000		-50.00%
285	300	300	300		54400 PRINTING AND BINDING	300	300	300		0.00%
1,032	1,000	1,000	1,000		55140 EQUIPMENT PARTS	2,000	2,000	2,000		100.00%
2,896	3,300	3,300	3,300		Totals	3,300	3,300	3,300		0.00%
1,317	1,300	1,300	1,300		Total Non-Salary	2,300	2,300	2,300		76.92%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1620-00 Economic Dev Commission</u>										
0	700	700	700		54250 POSTAGE	700	700	700		0.00%
0	2,000	2,000	2,000		54400 PRINTING AND BINDING	2,000	2,000	2,000		0.00%
0	100	100	100		54610 PROF. DEVELOPMENT-CONFERE	100	100	100		0.00%
0	150	150	150		54620 PROF. DEVELOPMENT - DUES	150	150	150		0.00%
0	500	500	500		55112 MEETING SUPPLIES	500	500	500		0.00%
0	3,450	3,450	3,450		Totals	3,450	3,450	3,450		0.00%
0	3,450	3,450	3,450		Total Non-Salary	3,450	3,450	3,450		0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1630-00 Inland Wetlands Commission</u>										
34,997	34,862	34,862	34,862		50215 REGULAR CLERICAL	36,628	36,628	36,628		5.07%
2,011	1,407	1,407	1,407		50700 BUY BACK SICK	1,407	1,407	1,407		0.00%
5,378	15,000	15,000	15,000		52200 TECHNICAL CONSULTING - GENE	15,000	15,000	15,000		0.00%
0	750	750	750		52211 COURT STENOGRAPHER	750	750	750		0.00%
125	800	800	800		54250 COMMUNICATIONS - POSTAGE	800	800	800		0.00%
904	1,000	1,000	1,000		54310 ADVERTISING - LEGAL ADS	1,000	1,000	1,000		0.00%
175	560	560	560		54610 PROF. DEVELOPMENT-CONFERE	560	560	560		0.00%
0	60	60	60		54620 PROF. DEVELOPMENT - DUES	60	60	60		0.00%
90	700	700	700		55110 OFFICE	700	700	700		0.00%
43,680	55,139	55,139	55,139		Totals	56,905	56,905	56,905		3.20%
6,672	18,870	18,870	18,870		Total Non-Salary	18,870	18,870	18,870		0.00%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>		<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1710-00 Employee Fringe Benefits</u>									
477,136	489,935	489,935	489,935		51100 FICA	524,479	500,000	500,000	2.05%
115,213	115,690	115,690	115,690		51110 MEDICARE	122,660	115,000	115,000	-0.60%
697,431	794,595	784,475	660,000		51200 RETIREMENT - GENERAL TOWN	703,277	700,000	700,000	-11.90%
645,848	661,841	661,841	570,000		51210 RETIREMENT - POLICE	626,499	650,000	650,000	-1.79%
987,972	1,019,963	1,019,963	1,080,000		51300 HEALTH INS. - GENERAL TOWN	1,112,000	1,085,000	1,045,000	2.45%
431,961	426,258	426,258	490,000		51310 HEALTH INS. - POLICE	470,000	446,000	436,000	2.29%
952,403	938,728	938,728	938,728		51320 HEALTH INS. - RETIREES	1,039,000	1,022,000	1,022,000	8.87%
55,000	55,000	55,000	55,000		51330 OPEB CONTRIBUTION	55,000	55,000	55,000	0.00%
12,919	15,000	15,000	15,000		51400 LIFE INSURANCE	15,000	15,000	15,000	0.00%
0	12,000	12,000	12,000		51500 UNEMPLOYMENT COMPENSATIO	12,000	12,000	12,000	0.00%
571,417	570,000	560,500	560,000		51600 WORKERS COMPENSATION - INS	605,000	580,000	580,000	1.75%
4,947,299	5,099,010	5,079,390	4,986,353		Totals	5,284,915	5,180,000	5,130,000	0.61%
4,947,299	5,099,010	5,079,390	4,986,353		Total Non-Salary	5,284,915	5,180,000	5,130,000	0.61%

<i>2022-23 Actual</i>	<i>2023-24 Adopted Budget</i>	<i>2023-24 Amended Budget</i>	<i>2023-24 Projected Budget</i>			<i>2024-25 Dept Request</i>	<i>2024-25 BOS Proposed</i>	<i>2024-25 BOF Proposed</i>	<i>2024-25 Adopted Budget</i>	<i>FY25 BOF vs 24 Bud</i>
<u>1810-00 Debt Service</u>										
38,063	29,663	29,663	29,663		56123 RADIO SYSTEM INTEREST	23,231	23,231	23,231		-21.68%
123,425	108,375	108,375	108,375		56127 WCC PURCHASE INTEREST	93,325	93,325	93,325		-13.89%
94,988	89,088	89,088	89,088		56128 PUBLIC WORKS FACILITY INTERE	82,788	82,788	82,788		-7.07%
26,300	8,100	8,100	8,100		56129 2015 REFUNDING INTEREST	0	0	0		-100.00%
181,463	162,263	162,263	162,263		56130 BEECHER RENOVATION INTERES	145,613	145,613	145,613		-10.26%
210,000	210,000	210,000	210,000		56223 RADIO SYSTEM PRINCIPAL	210,000	210,000	210,000		0.00%
325,000	325,000	325,000	325,000		56227 WCC PURCHASE PRINCIPAL	325,000	325,000	325,000		0.00%
260,000	260,000	260,000	260,000		56228 PUBLIC WORKS FAC. PRINCIPAL	260,000	260,000	260,000		0.00%
505,000	405,000	405,000	405,000		56229 2015 REFUNDING PRINCIPAL	0	0	0		-100.00%
480,000	480,000	480,000	480,000		56230 BEECHER RENOVATION PRINCIP	480,000	480,000	480,000		0.00%
2,244,238	2,077,488	2,077,488	2,077,488		Totals	1,619,957	1,619,957	1,619,957		-22.02%
2,244,238	2,077,488	2,077,488	2,077,488		Total Non-Salary	1,619,957	1,619,957	1,619,957		-22.02%

**Woodbridge Board of Education
Budget Summary for 2024-2025**

	BUDGET FY2023	BUDGET FY2024	PROPOSED FY 2025	WBOE PERCENT CHANGE
<u>Salaries</u>				
Certified & Administrative	\$ 7,532,325	\$ 7,974,810	\$ 8,283,818	3.9%
Teacher Assistants	\$ 1,027,212	\$ 1,126,749	\$ 1,089,198	-3.3%
Administrative Assistant/Clerical	\$ 362,718	\$ 376,235	\$ 418,261	11.2%
Custodial	\$ 455,973	\$ 450,218	\$ 473,399	5.1%
Salaries Other	\$ 387,491	\$ 370,291	\$ 448,851	21.2%
Salaries Total	\$ 9,765,718	\$ 10,298,303	\$ 10,713,527	4.0%
<u>Benefits</u>	\$ 3,293,677	\$ 3,491,824	\$ 3,718,405	6.5%
SUBTOTAL SALARIES & BENEFITS	\$ 13,059,395	\$ 13,790,127	\$ 14,431,932	4.7%
<u>Services</u>				
Services - Professional / Technical	\$ 535,960	\$ 522,182	\$ 522,168	0.0%
Utilities	\$ 146,400	\$ 205,500	\$ 190,500	-7.3%
Heating	\$ 80,579	\$ 151,602	\$ 114,000	-24.8%
Services - Property	\$ 624,143	\$ 371,797	\$ 383,776	3.2%
Transportation	\$ 827,829	\$ 682,916	\$ 737,893	8.1%
Tuition-Out of District	\$ 322,548	\$ 334,480	\$ 203,284	-39.2%
Purchased Services	\$ 462,382	\$ 494,961	\$ 532,409	7.6%
General Supplies	\$ 274,684	\$ 322,601	\$ 371,543	15.2%
Furniture & Equipment	\$ 139,685	\$ 98,400	\$ 148,300	50.7%
Dues & Fees/Other	\$ 37,267	\$ 42,525	\$ 43,395	2.0%
Services Total	\$ 3,451,477	\$ 3,226,964	\$ 3,247,268	0.6%
BOARD OF EDUCATION TOTAL	\$ 16,510,873	\$ 17,017,091	\$ 17,679,200	3.89%
Board of Selectmen Recommendation			\$ 17,679,200	3.89%
Board of Finance Recommendation			\$ 17,614,200	3.51%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2024-2025 BOARD OF EDUCATION APPROVED BUDGET

Category	2023-2024 Budget	2024-2025 Proposed Budget	Variance \$ To Budget	Variance % To Budget
Revenues				
Bethany Allocation	9,317,351	9,012,104	(305,247)	-3.28%
Orange Allocation	26,103,744	27,479,040	1,375,296	5.27%
Woodbridge Allocation	17,967,346	18,780,881	813,535	4.53%
MEMBER TOWN ALLOCATIONS	53,388,441	55,272,025	1,883,584	3.53%
Adult Education	4,000	4,754	754	18.85%
Parking Income	32,400	31,150	(1,250)	-3.86%
Investment Income	20,000	60,000	40,000	200.00%
Athletics	24,000	28,000	4,000	16.67%
Tuition Revenue	58,613	103,395	44,782	76.40%
Transportation Income	23,400	23,400	0	0.00%
Transportation BOWA Agreement	0	0	0	0.00%
OTHER REVENUE	162,413	250,699	88,286	54.36%
Special Education Grants	965,905	893,928	(71,977)	-7.45%
OTHER STATE GRANTS	965,905	893,928	(71,977)	3.32%
Rental Income	18,000	25,000	7,000	38.89%
Intergovernmental	0	0	0	0.00%
Other Revenue	18,000	15,000	(3,000)	-16.67%
MISCELLANEOUS INCOME	36,000	40,000	4,000	11.11%
TOTAL REVENUES	54,552,759	56,456,652	1,903,893	3.49%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2024-2025 BOARD OF EDUCATION APPROVED BUDGET

Category	2023-2024 Budget	2024-2025 Proposed Budget	Variance \$ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	24,354,524	25,596,300	1,241,776	5.10%
5112-Classified Salaries	5,387,593	5,655,156	267,563	4.97%
Salaries	29,742,117	31,251,456	1,509,339	5.07%
5200-Medicare - ER	432,831	455,244	22,413	5.18%
5210-FICA - ER	341,251	360,217	18,966	5.56%
5220-Workers' Compensation	178,436	165,818	(12,618)	-7.07%
5251-Tuition Reimbursement	0	27,000	27,000	100.00%
5255-Medical & Dental Insurance	4,364,277	4,574,718	210,441	4.82%
5860-OPBEB Trust	265,890	291,313	25,423	9.56%
5260-Life Insurance	63,986	64,396	410	0.64%
5275-Disability Insurance	12,062	12,062	0	0.00%
5280-Pension Plan - Classified	726,430	670,604	(55,826)	-7.68%
5281-Defined Contribution Retirement Plan	144,838	197,327	52,489	36.24%
5290-Unemployment Compensation	8,000	7,590	(410)	-5.13%
5291-Clothing Allowance	2,200	2,200	0	0.00%
BENEFITS	6,540,201	6,828,489	288,288	4.41%
5322-Instructional Prog Improvement	60,750	64,200	3,450	5.68%
5327-Data Processing	148,943	138,302	(10,641)	-7.14%
5330-Other Professional & Technical Svc	2,129,048	2,298,132	169,084	7.94%
5440-Rentals - Land, Bldg, Equipment	117,846	112,566	(5,280)	-4.48%
5510-Pupil Transportation	3,931,690	4,020,506	88,816	2.26%
5521-General Liability Insurance	308,963	305,004	(3,959)	-1.28%
5550-Communications: Tel, Post, Etc.	114,805	115,076	271	0.24%
5560-Tuition Expense	2,963,731	3,093,272	129,541	4.37%
5590-Other Purchased Services	87,530	95,275	7,745	8.85%
PURCHASED SERVICES	9,863,306	10,242,333	379,027	3.84%
5830-Interest	523,986	368,978	(155,008)	-29.58%
5910-Redemption of Principal	3,893,956	3,489,233	(404,723)	-10.39%
Bonding of Facilities Capital Items	0	0	0	0.00%
DEBT SERVICE	4,417,942	3,858,211	(559,731)	-12.67%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2024-2025 BOARD OF EDUCATION APPROVED BUDGET

Category	2023-2024 Adopted	2024-2025 Proposed Budget	Variance \$ To Budget	Variance % To Budget
5410-Utilities, Excluding Heat	710,802	712,402	1,600	0.23%
5420-Repairs, Maintenance & Cleaning	773,846	802,305	28,459	3.68%
5611-Instructional Supplies	405,738	444,802	39,064	9.63%
5613-Maintenace/Custodial Supplies	240,320	240,780	460	0.19%
5620-Oil Used for Heating	64,900	60,930	(3,970)	-6.12%
5621-Natural Gas	115,245	104,180	(11,065)	100.00%
5627-Transportation Supplies	188,515	180,913	(7,602)	-4.03%
5641-Textbooks & Digital Resources	131,085	178,281	47,196	36.00%
5642-Library Books & Periodicals	20,550	20,550	0	0.00%
5690-Other Supplies	246,699	257,296	10,597	4.30%
5695-Technology Supplies	435,735	456,945	21,210	100.00%
SUPPLIES (INCLUDING UTILITIES)	3,333,435	3,459,384	125,949	3.78%
5730-Equipment - New	1,000	2,000	1,000	100.00%
5731-Equipment - Replacement	5,000	52,301	47,301	946.02%
5732-Equipment-Technology-New	21,830	0	(21,830)	100.00%
5733-Equipment-Techology Replacement	54,700	145,800	91,100	100.00%
EQUIPMENT	82,530	200,101	117,571	142.46%
5715-Improvements to Buildings	29,500	73,500	44,000	149.15%
5715-Facilities Contingency	100,000	100,000	0	0.00%
5720-Improvements to Sites	94,000	69,000	89,500	100.00%
5850-Contingency	150,000	150,000	0	0.00%
IMPROVEMENTS / CONTINGENCY	373,500	392,500	19,000	5.09%
5580-Staff Travel	24,650	25,888	1,238	5.02%
5581-Travel - Conferences	66,380	86,855	20,475	30.85%
5810-Dues & Fees	108,698	111,435	2,737	2.52%
DUES AND FEES	199,728	224,178	24,450	12.24%
TOTAL EXPENDITURES	54,552,759	56,456,652	1,903,893	3.49%

This page intentionally left blank

(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(1+4+7)
2022-23	2023-24	2023-24	2023-24		2024-25	2024-25	2024-25	2024-25	3 Year
Actual	Adopted	Amended	Estimated		Dept	BOS	BOF	Adopted	Funding
	Budget	Budget	Actual		Request	Proposed	Proposed	Budget	Total
				1950-00	Transfers Out and Other Financing Uses				
				9100	Woodbridge Board of Education				
					ADA Playground	\$30,000	\$30,000	\$30,000	\$30,000
					Fire Panel Upgrade	\$33,000	\$33,000	\$33,000	\$33,000
					Flooring/Casework Replacement	\$138,124	\$0	\$0	\$0
					Plan for Replacement of Elevator	\$64,000	\$0	\$0	\$0
					Flooring Replacement, Classrooms A1,A4 & A8	\$46,000	\$0	\$0	\$0
					Replace Various 1970's Casework in Classrooms	\$10,000	\$0	\$0	\$0
					Building Expansion and Reorganization	\$160,000	\$160,000	\$160,000	\$160,000
				1100	Board of Selectmen				
\$55,000					Design & Engineering Svc - Center Bldg Gym	\$145,900	\$0	\$0	\$55,000
				1350	Government Access Television				
\$13,479					Upgrade Equipment				\$13,479
		\$15,000	\$15,000		Equipment Replacement and Repair				\$15,000
				1450	Information Systems				
	\$48,000	\$48,000	\$48,000		Network(s) Upgrade				\$48,000
\$50,000					Police Network Upgrades	\$48,000	\$47,882	\$47,882	\$97,882
				1600	Assessor				
					2024 Revaluation of Real Property	\$80,000	\$50,000	\$44,000	\$44,000
				2100	Police Commission				
\$101,832	\$68,062	\$68,062	\$68,062		Vehicle Replacement	\$154,104	\$77,052	\$77,052	\$246,946
					Portable & Mobile Radio Replacements	\$64,957	\$68,285	\$68,285	\$68,285
	\$50,744	\$50,744	\$50,744		Body Worn and Dashboard Cameras	\$50,595	\$50,595	\$50,595	\$101,339
	\$8,000	\$8,000	\$8,000		Training Room / EOC Projector				\$8,000
\$10,090					Speed Awareness Monitoring System				\$10,090
	\$12,250	\$12,250	\$12,250		S2 Door Locking System	\$7,500	\$0	\$0	\$12,250
					Mobile Data Terminals	\$42,730	\$42,730	\$42,730	\$42,730
\$6,013					Building Intercom System Repair/Replacement				\$6,013
				2300	Fire Commission				
	\$35,000	\$35,000	\$35,000		Air Packs	\$35,000	\$22,070	\$22,070	\$57,070
\$175,528	\$175,528	\$175,528	\$175,528		Engine 3	\$175,528	\$175,528	\$175,528	\$526,584
					Car 22 - Assistant Chief's Vehicle	\$65,000	\$0	\$0	\$0
\$19,000					Thermal Imaging Camera				\$19,000
	\$103,000	\$103,000	\$103,000		Radio Communications Upgrade	\$103,000	\$112,292	\$112,292	\$215,292
	\$25,000	\$25,000	\$25,000		Fire Hose				\$25,000
					Air Compressor	\$19,000	\$19,000	\$19,000	\$19,000
					Engine 9	\$200,000	\$228,608	\$228,608	\$228,608
				3100	Public Works				
\$100,000	\$65,000	\$65,000	\$65,000		Equipment Reserve	\$80,000	\$30,000	\$30,000	\$195,000
\$40,000	\$40,000	\$40,000	\$40,000		Truck Replacement Reserve	\$220,000	\$200,000	\$200,000	\$280,000
\$30,000	\$20,000	\$20,000	\$20,000		Bridge & Waterways Reserve	\$50,000	\$20,000	\$20,000	\$70,000
\$331,300	\$585,000	\$585,000	\$585,000		Road Construction Reserve	\$785,000	\$550,000	\$430,000	\$1,346,300
				3500	Waste Management				
					Compactor Container Replacement	\$15,000	\$0	\$0	\$0
	\$35,000	\$35,000	\$35,000		Equipment Replacement and Repair				\$35,000
				3700	Building Maintenance				
	\$13,000	\$13,000	\$13,000		Paint Old South School				\$13,000
\$50,000					Replace Maintenance Van				\$50,000
\$11,000					Center Building Renovation - Old Boy Scout Room				\$11,000
\$5,000					Folding Chair Replacement - Center Gym				\$5,000
\$30,000					Dispatch Renovation				\$30,000
\$4,400					Electric Vehicle Charging Upgrade to Units				\$4,400
					Library Roof Repair	\$20,000	\$0	\$0	\$0

(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(1+4+7)
2022-23	2023-24	2023-24	2023-24			2024-25	2024-25	2024-25	2024-25	3 Year
Actual	Adopted	Amended	Estimated			Dept	BOS	BOF	Adopted	Funding
	Budget	Budget	Actual			Request	Proposed	Proposed	Budget	Total
				1950-00	Transfers Out and Other Financing Uses					
					Building Maintenance - Continued					
					Center Building Cupola Repair	\$75,000	\$0	\$0		\$0
					CCW Outbuilding Removal	\$70,000	\$70,000	\$70,000		\$70,000
				4100	Human Services					
					Upgrades for Child Care Center Rooms	\$20,000	\$0	\$0		\$0
					Stair Access to Outside Garden at Center	\$6,000	\$6,000	\$6,000		\$6,000
				5100	Recreation					
\$5,000					Gymnastics Equipment Replacement					\$5,000
					Treadmill & Elliptical Machines	\$15,000	\$15,000	\$15,000		\$15,000
				5150	Pool & Gym					
					Pool Structural Repairs	\$120,000	\$0	\$0		\$0
\$46,365					Pool Main Drains - Replacement	\$115,000	\$0	\$0		\$0
\$15,000					Replace Pool Filters					\$46,365
					Filter Sand Replacement					\$15,000
				5200	Parks					
					Tennis Court Repairs	\$31,777	\$0	\$0		\$0
	\$6,000	\$6,000	\$6,000		Parks Trailer Replacement					\$6,000
	\$8,500	\$8,500	\$8,500		Mower Deck Attachment					\$8,500
\$63,220					Snow Removal Machine					\$63,220
					Parks Vehicle	\$70,000	\$70,000	\$70,000		\$70,000
					61 Inch Mower	\$17,000	\$17,000	\$17,000		\$17,000
				5400	Thomas Darling House					
	\$20,000	\$20,000	\$20,000		Chimney Rebuild					\$20,000
	\$52,000	\$52,000	\$52,000		Icehouse & Horsebarn Renovation	\$133,300	\$0	\$0		\$0
\$55,000					Completion of Cow Barn Project					\$52,000
					Cow Barn Preservation & Maintenance					\$55,000
\$1,217,227	\$1,370,084	\$1,385,084	\$1,385,084		Totals	\$3,515,515	\$2,095,042	\$1,969,042		\$4,571,353

This page intentionally left blank

OTHER SIGNIFICANT DATA

**TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2024/2025**

	<u>2022-23</u> <u>ACTUAL</u>	<u>2023-24</u> <u>ADOPTED</u> <u>BUDGET</u>	<u>2024-25</u> <u>REQUESTED</u> <u>BUDGET</u>	<u>2024-25</u> <u>BOS</u> <u>PROPOSED</u>	<u>2024-25</u> <u>BOF</u> <u>PROPOSED</u>	<u>25 BOF/24 BUD</u> <u>VARIANCE</u>
EXPENDITURES						
GENERAL GOVERNMENT	2,342,737	2,862,338	2,947,177	2,945,397	2,971,907	3.83%
WOODBIDGE BOARD OF EDUCATION	16,510,843	17,017,091	17,679,200	17,679,200	17,614,200	3.51%
PUBLIC SAFETY	4,913,054	5,097,513	5,485,677	5,317,778	5,317,778	4.32%
PUBLIC WORKS	2,745,310	2,798,855	2,982,620	3,009,080	2,991,080	6.87%
TOWN LIBRARY	789,629	840,866	888,479	888,479	888,479	5.66%
RECREATION	567,484	643,812	707,286	481,722	481,722	-25.18%
HUMAN SERVICES	443,668	503,992	533,157	525,546	537,046	6.56%
EMPLOYEE BENEFITS	4,947,299	5,099,010	5,284,915	5,180,000	5,130,000	0.61%
AMITY REGIONAL SCHOOL DISTRICT	16,834,358	17,967,346	19,013,390	19,013,390	18,780,884	4.53%
DEBT SERVICE	2,244,238	2,077,488	1,619,957	1,619,957	1,619,957	-22.02%
TRANSFERS OUT & OTHER FINANCING USES	1,230,227	1,370,084	3,355,515	2,095,042	1,969,042	43.72%
TOTAL EXPENDITURES	53,568,845	56,278,395	60,497,373	58,755,591	58,302,095	3.60%
NON-TAX REVENUES						
NON-CURRENT TAX REVENUE	327,770	295,000	305,000	330,000	330,000	11.86%
INTERGOVERNMENTAL	2,294,225	2,374,966	2,379,153	2,606,426	2,606,426	9.75%
DEPARTMENT CHARGES	1,240,347	1,317,656	1,474,685	1,486,060	1,486,060	12.78%
INVESTMENT INCOME	554,089	460,000	600,000	650,000	650,000	41.30%
OTHER REVENUES	813,415	841,431	836,281	841,281	841,281	-0.02%
OPERATING TRANSFERS IN	277,100	200,000	200,000	225,000	225,000	12.50%
TOTAL NON-TAX REVENUES	5,506,946	5,489,053	5,795,119	6,138,767	6,138,767	11.84%
AMOUNT TO BE RAISED BY TAXES		50,789,342	54,702,254	52,616,824	52,163,328	2.71%
GRAND LIST						
REAL ESTATE		982,374,194	986,080,677	986,080,677	986,080,677	0.38%
PERSONAL PROPERTY		53,652,016	52,165,714	52,165,714	52,165,714	-2.77%
MOTOR VEHICLE		110,695,830	106,565,040	106,565,040	106,565,040	-3.73%
MOTOR VEHICLE SUPPLEMENT		13,000,000	13,500,000	13,500,000	13,500,000	3.85%
REGIONAL WATER COMPANY PILOT		10,817,183	11,015,832	11,015,832	11,015,832	1.84%
RESERVE FOR UNCOLLECTED TAXES		(5,180,131)	(5,191,232)	(5,191,232)	(5,191,232)	0.21%
RESERVE FOR UNCOLLECTED MV TAXES		(618,479)	(600,325)	(600,325)	(600,325)	-2.94%
RESERVE FOR FIREFIGHTER ABATEMENT		(310,559)	(818,666)	(853,424)	(861,512)	177.41%
RESERVE FOR ELDERLY TAX STABILIZATION		(3,105,590)	(3,069,368)	(3,200,341)	(3,230,670)	4.03%
NET ADJUSTED GRAND LIST		1,161,324,464	1,159,647,673	1,159,481,940	1,159,443,524	-0.16%
MILL RATE - REAL ESTATE & PERSONAL PROPERTY		45.08	48.87	46.87	46.43	2.99%
MILL RATE - MOTOR VEHICLE		32.46	32.46	32.46	32.46	0.00%
Number of dollars represented by one mill of Reat Estate & PP taxes		1,038,247	1,040,183	1,040,017	1,039,979	0.17%
Number of dollars represented by one mill of Motor Vehicle taxes		123,077	119,465	119,465	119,465	-2.94%

Town of Woodbridge
Personnel Summary
Number of Full Time Permanent Personnel

ORG	DEPARTMENT	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 ADOPTED	2024-25		
								DEPT. REQUEST	SELECTMEN PROPOSED	FINANCE PROPOSED
1110-00	Board of Selectmen	5.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50
1125-00	Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1150-00	Finance Department	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
1155-00	Tax Collector	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1160-00	Tax Assessor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1180-00	Town Plan & Zoning	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
1210-00	Police Department	32.00	32.00	30.00	30.00	31.00	31.00	32.00	31.00	31.00
1230-00	Fire Department	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1270-00	Building Department	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1310-00	Public Works	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
1350-00	Waste Management	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1370-00	Building Maintenance	3.75	3.75	3.75	3.75	3.75	3.75	3.75	4.25	4.25
1410-00	Human Services	3.00	3.00	3.00	3.00	3.00	3.00	4.00	3.00	3.00
1510-00	Recreation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1515-00	Pool & Gym	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
1520-00	Parks Department	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
1550-00	Library	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
1630-00	Inland Wetlands	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
212	Youth Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
260	Animal Control	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		83.00	80.00	78.00	78.00	79.00	79.00	81.00	79.00	79.00

CAPITAL BUDGET PLAN

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2025-2030**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2025			2026	2027	2028	2029	2030	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
ASSESSOR									
2024 Revaluation of Real Property	\$ 80,000	\$ 50,000	\$ 44,000						\$ 44,000
Subtotal	\$ 80,000	\$ 50,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
BOARD OF EDUCATION									
Roof Replacement D & K Wings	*3 \$ 1,428,268	\$ -	\$ -						\$ -
Beecher Road School Drainage, Paving and Site Improvements	*3 \$ 1,191,490	\$ -	\$ -						\$ -
Flooring/Casework Replacement - Asbestos Abatement	\$ 138,124	\$ -	\$ -	\$ 138,124					\$ 138,124
Plan for Replacement of Beecher Road School Elevator	\$ 64,000	\$ -	\$ -	\$ 80,000	\$ 80,000				\$ 160,000
ADA Playground Equipment	*1/5 \$ 50,000	\$ 50,000	\$ 50,000						\$ 50,000
Replace Flooring in Classrooms A1, A4 & A8	\$ 46,000	\$ -	\$ -	\$ 46,000					\$ 46,000
Fire Panel Upgrade	\$ 33,000	\$ 33,000	\$ 33,000						\$ 33,000
Replace Various 1970's Casework in Classrooms	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Building Expansion and Reorganization	\$ 160,000	\$ 160,000	\$ 160,000						\$ 160,000
Repaint Exterior of Beecher Road School					\$ 150,000	\$ 150,000			\$ 300,000
Refresh Playground Poured Rubber Surfaces					\$ 35,100				\$ 35,100
Replace 11 Unit Ventilators						\$ 80,000			\$ 80,000
Subtotal	\$ 3,120,882	\$ 243,000	\$ 243,000	\$ 274,124	\$ 275,100	\$ 240,000	\$ 10,000	\$ 10,000	\$ 1,052,224
*1/5 \$30,000 from General Fund Budget and \$20,000 in Grants									
BOARD OF SELECTMEN									
Center Building Renovation	*3				\$ 41,299,595				\$ 41,299,595
Design and Engineering Services - Center Building	\$ 145,900	\$ -	\$ -	\$ 145,900					\$ 145,900
Subtotal	\$ 145,900	\$ -	\$ -	\$ 145,900	\$ 41,299,595	\$ -	\$ -	\$ -	\$ 41,445,495
BUILDING MAINTENANCE									
CCW Outbuilding Removal	\$ 70,000	\$ 70,000	\$ 70,000						\$ 70,000
Library Roof Repair	\$ 20,000	\$ -	\$ -						\$ -
Center Building Cupola Repair	\$ 75,000	\$ -	\$ -						\$ -
Boiler Replacement - Police Department				\$ 80,000					\$ 80,000
Center Building Roof Replacement				\$ 40,000					\$ 40,000
Library Boiler Replacement					\$ 20,000				\$ 20,000
Rain Gutter Replacement - Library					\$ 8,000				\$ 8,000
Paint & Wallpaper Interior of the Library						\$ 50,000			\$ 50,000
Library Elevator Upgrades							\$ 100,000		\$ 100,000
Subtotal	\$ 165,000	\$ 70,000	\$ 70,000	\$ 120,000	\$ 28,000	\$ 50,000	\$ 100,000	\$ -	\$ 368,000

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2025-2030**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2025			2026	2027	2028	2029	2030	TOTAL SIX YEAR COST	
	DEPT REQUEST	BOS REC	BOF REC							
COUNTRY CLUB OF WOODBRIDGE										
Demolition of Clubhouse	*3			\$ 1,000,000					\$ 1,000,000	
Environmental Remediation	*3				\$ 2,000,000				\$ 2,000,000	
Subtotal		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
FIRE COMMISSION										
Engine 3		\$ 175,528	\$ 175,528	\$ 175,528	\$ 175,528					\$ 351,056
Engine 9		\$ 200,000	\$ 228,608	\$ 228,608	\$ 228,608	\$ 228,608	\$ 228,608	\$ 228,608		\$ 1,143,040
Air Compressor		\$ 19,000	\$ 19,000	\$ 19,000						\$ 19,000
Airpacks		\$ 35,000	\$ 22,070	\$ 22,070	\$ 22,070	\$ 22,070	\$ 22,070			\$ 88,280
Car 22 - Assistant Chief's Vehicle		\$ 65,000	\$ -	\$ -	\$ 65,000					\$ 65,000
Radio Communications Upgrade		\$ 103,000	\$ 112,292	\$ 112,292	\$ 112,292	\$ 112,292	\$ 112,292			\$ 449,168
Firehose				\$ 25,000						\$ 25,000
Car 21 - Chief's Vehicle					\$ 65,000					\$ 65,000
Aerial Apparatus					\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 1,200,000
Subtotal		\$ 597,528	\$ 557,498	\$ 557,498	\$ 628,498	\$ 727,970	\$ 662,970	\$ 528,608	\$ 300,000	\$ 3,405,544
HUMAN SERVICES										
Stair Access to Outside Garden at Woodbridge Center		\$ 6,000	\$ 6,000	\$ 6,000						\$ 6,000
Upgrades for the Child Care Center Rooms for New Use		\$ 20,000	\$ -	\$ -	\$ 20,000					\$ 20,000
Handicapped Accessible Vehicle - CT DOT 5310 Grant Matching Fund	**1/2				\$ 85,000					\$ 85,000
Subtotal		\$ 26,000	\$ 6,000	\$ 6,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 111,000
**1/2 \$15,000 from General Fund Budget and \$70,000 from State DOT Grant										
INFORMATION SYSTEMS										
Police Network Improvements		\$ 48,000	\$ 47,882	\$ 47,882	\$ 47,882	\$ 23,941				\$ 119,705
Town Network Improvements						\$ 50,000	\$ 50,000	\$ 50,000		\$ 150,000
Townwide Wi-Fi						\$ 30,000				\$ 30,000
Subtotal		\$ 48,000	\$ 47,882	\$ 47,882	\$ 47,882	\$ 53,941	\$ 50,000	\$ 50,000	\$ 50,000	\$ 299,705

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2025-2030**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2025			2026	2027	2028	2029	2030	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
LIBRARY									
First Floor, Meeting Room & Main Stairs Carpet Renovation						\$ 35,000			\$ 35,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
PARKS									
61 Inch Mower	\$ 17,000	\$ 17,000	\$ 17,000						\$ 17,000
Parks Vehicle	\$ 70,000	\$ 70,000	\$ 70,000						\$ 70,000
Tennis Court Repairs / Painting	\$ 31,777	\$ -	\$ -	\$ 63,554					\$ 63,554
Baseball Field Grooming Machine				\$ 31,000					\$ 31,000
Large Cutting Width Mower				\$ 95,000					\$ 95,000
Subtotal	\$ 118,777	\$ 87,000	\$ 87,000	\$ 189,554	\$ -	\$ -	\$ -	\$ -	\$ 276,554
POLICE									
Body-Worn / Dashboard Camera Equipment	\$ 50,595	\$ 50,595	\$ 50,595	\$ 50,595	\$ 50,595	\$ 53,281	\$ 53,281	\$ 53,281	\$ 311,628
Police Vehicle Replacement	\$ 154,104	\$ 77,052	\$ 77,052	\$ 154,104	\$ 161,809	\$ 161,809	\$ 169,900	\$ 169,900	\$ 894,574
Door Security	\$ 7,500	\$ -	\$ -	\$ -					\$ -
Mobile Data Terminals	\$ 42,730	\$ 42,730	\$ 42,730						\$ 42,730
Portable and Mobile Radio Replacements	\$ 64,957	\$ 68,285	\$ 68,285	\$ 68,285	\$ 68,285	\$ 68,285	\$ 68,285		\$ 341,425
Subtotal	\$ 319,886	\$ 238,662	\$ 238,662	\$ 272,984	\$ 280,689	\$ 283,375	\$ 291,466	\$ 223,181	\$ 1,590,357
POOL & GYM									
Pool Structural Repairs	\$ 120,000	\$ -	\$ -	\$ 120,000					\$ 120,000
Pool Main Drains - Replacement	\$ 115,000	\$ -	\$ -	\$ 115,000					\$ 115,000
Gutter Scupper and Tile Repair				\$ 150,000					\$ 150,000
Surge Tank Replacement				\$ 20,000					\$ 20,000
Pool Deck Repair						\$ 65,000			\$ 65,000
Spalling Concrete Repairs							\$ 100,000		\$ 100,000
Diving Board							\$ 20,000		\$ 20,000
Pool Interior Renovations								\$ 400,000	\$ 400,000
Subtotal	\$ 235,000	\$ -	\$ -	\$ 405,000	\$ -	\$ 65,000	\$ 120,000	\$ 400,000	\$ 990,000

**CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2025-2030**

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2025			2026	2027	2028	2029	2030	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
PUBLIC WORKS									
Public Works Vehicle Replacement	\$ 220,000	\$ 200,000	\$ 200,000	\$ 70,000	\$ 230,000	\$ -	\$ 75,000	\$ 250,000	\$ 825,000
Public Works Equipment Replacement	\$ 80,000	\$ 30,000	\$ 30,000	\$ 90,000	\$ 105,824	\$ 95,000	\$ 5,000	\$ -	\$ 325,824
Roadway Construction	*1/2 \$ 850,000	\$ 800,000	\$ 800,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 5,050,000
Bridge & Waterways Program	\$ 50,000	\$ 20,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 270,000
Subtotal	\$ 1,200,000	\$ 1,050,000	\$ 1,050,000	\$ 1,060,000	\$ 1,235,824	\$ 995,000	\$ 980,000	\$ 1,150,000	\$ 6,470,824
*1/2/4 Fiscal year 2025 includes \$100,000 from LOCIP Funds, \$270,000 from ARP funds, and \$430,000 from the general fund									
RECREATION									
Treadmill & Elliptical Machines	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000					\$ 30,000
Universal Slab Use: Volleyball, Tennis, Pickleball, Basketball, Ice Rink				\$ 120,000	\$ 10,000	\$ 15,000			\$ 145,000
Fitness Trail Ten Station Equipment					\$ 7,000				\$ 7,000
Night Lighting for Acorn Fields						\$ -		\$ -	\$ -
Outdoor Basketball Court							\$ 50,000		\$ 50,000
90' Baseball Diamond	*1/4							\$ -	\$ -
Subtotal	\$ 15,000	\$ 15,000	\$ 15,000	\$ 135,000	\$ 17,000	\$ 15,000	\$ 50,000	\$ -	\$ 232,000
*1/4-\$125,000 General Fund & \$125,000 Fund Raising									
THOMAS DARLING HOUSE									
Icehouse & Horsebarn Renovation	\$ 133,300	\$ -	\$ -	\$ 109,300					\$ 109,300
Roof Replacement on Caretaker Cottage and Horse & Carriage Barn				\$ 34,000					\$ 34,000
Engineer Survey & Darling House Preservation					\$ 40,000	\$ 100,000			\$ 140,000
Subtotal	\$ 133,300	\$ -	\$ -	\$ 143,300	\$ 40,000	\$ 100,000	\$ -	\$ -	\$ 283,300

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2025-2030

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2025			2026	2027	2028	2029	2030	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
WASTE MANAGEMENT									
Compactor Container Replacement	\$ 15,000	\$ -	\$ -	\$ 45,000	\$ 15,000	\$ 45,000			\$ 105,000
Subtotal	\$ 15,000	\$ -	\$ -	\$ 45,000	\$ 15,000	\$ 45,000	\$ -	\$ -	\$ 105,000
TOTALS	\$ 6,220,273	\$ 2,365,042	\$ 2,359,042	\$ 4,572,242	\$ 45,973,119	\$ 2,541,345	\$ 2,130,074	\$ 2,133,181	\$ 59,709,003

PROPOSED FUNDING SOURCES

PROJECT		2025			2026	2027	2028	2029	2030	TOTAL SIX YEAR COST
		DEPT REQUEST	BOS REC	BOF REC						
1 Operating Budget	*1	\$ 3,515,515	\$ 2,095,042	\$1,969,042	\$ 3,402,242	\$ 2,573,524	\$ 2,441,345	\$ 2,030,074	\$ 2,033,181	\$14,449,408
2 State Funds	*2	\$ 65,000	\$ 100,000	\$100,000	\$ 170,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$670,000
3 Bonds	*3	\$ 2,619,758	\$ -	\$ -	\$ 1,000,000	\$ 43,299,595				\$ 44,299,595
4 American Rescue Plan Funds	*4	\$ -	\$ 150,000	\$ 270,000						\$ 270,000
5 Other	*5	\$ 20,000	\$ 20,000	\$ 20,000						\$ 20,000
		\$ 6,220,273	\$ 2,365,042	\$2,359,042	\$ 4,572,242	\$ 45,973,119	\$ 2,541,345	\$ 2,130,074	\$ 2,133,181	\$ 59,709,003

4/9/2024 12:24

This page intentionally left blank

DEBT

TOWN OF WOODBRIDGE ACTUAL AND PROJECTED DEBT SERVICE

DEBT SERVICE SOURCE	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<u>Town Existing Bonds</u>										
Public Works Facility (2014)	342,788	336,213	329,288	321,863	314,088	306,288	303,413	295,297	287,016	278,569
Beecher Renovation (2015)	340,425	335,006	328,950	322,256	314,925	307,275	299,625	291,816	283,847	275,719
Beecher Renovation (2016)	285,188	278,438	273,938	269,438	264,938	260,438	255,938	251,438	246,938	242,297
Radio Upgrade (2019)	233,231	228,638	223,781	218,531	212,888	-	-	-	-	-
WCC Purchase (2021)	418,325	403,274	388,374	369,800	357,400	346,000	335,600	325,200	-	-
Total Town Direct Debt Service	1,619,956	1,581,568	1,544,331	1,501,888	1,464,238	1,220,000	1,194,575	1,163,750	817,800	796,584
Amity Overlapping Debt Service	1,353,716	870,151	506,712	219,385	210,041	201,631	196,025	79,596	78,135	76,674
Total Direct & Overlapping Debt Service	2,973,672	2,451,719	2,051,042	1,721,273	1,674,279	1,421,631	1,390,600	1,243,346	895,935	873,258
<u>Impact of future Town debt</u>										
Beecher Roof & Grounds (2024)	-	356,430	284,490	277,950	271,410	264,870	258,330	251,790	245,250	238,710
\$10M Bond Issue	-	200,000	890,000	870,000	850,000	830,000	810,000	790,000	770,000	750,000
\$10M Bond Issue	-	-	-	200,000	890,000	870,000	850,000	830,000	810,000	790,000
<i>Subtotal Proposed Town Debt</i>	<i>-</i>	<i>200,000</i>	<i>890,000</i>	<i>1,070,000</i>	<i>1,740,000</i>	<i>1,700,000</i>	<i>1,660,000</i>	<i>1,620,000</i>	<i>1,580,000</i>	<i>1,540,000</i>
TOTAL	<u>2,973,672</u>	<u>2,651,719</u>	<u>2,941,042</u>	<u>2,791,273</u>	<u>3,414,279</u>	<u>3,121,631</u>	<u>3,050,600</u>	<u>2,863,346</u>	<u>2,475,935</u>	<u>2,413,258</u>
% change from prior year	-17.32%	-10.83%	10.91%	-5.09%	22.32%	-8.57%	-2.28%	-6.14%	-13.53%	-2.53%

Notes:

- (1) Impact of future debt includes impact of Beecher Roof & Grounds and an estimate of potential future debt.
- (2) This schedule includes the Town's portion of existing and projected Amity Regional School District debt.

This page intentionally left blank

**TOWN OF WOODBRIDGE
PRELIMINARY BUDGET
JUST THE NUMBERS
FISCAL YEAR 2024-25**