

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
Account	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	Increase (Decrease)
100-7-10 COMMUNITY DEVELOPMENT			
100-7-10-00-320.000 Contract Services - RRA	218,996.96	240,000.00	21,003.04
100-7-10 COMMUNITY DEVELOPMENT TOTAL	218,996.96	240,000.00	21,003.04
100-7-11 LEGISLATIVE			
100-7-11-00-110.000 Salaries	29,202.78	29,202.78	-
100-7-11-00-220.000 FICA/MEDI	2,198.57	2,198.57	-
100-7-11-00-888.000 Miscellaneous Expenses	250.00	250.00	-
100-7-11 LEGISLATIVE TOTAL	31,651.35	31,651.35	-
100-7-12 CLERK			
100-7-12-00-110.000 Salaries	302,308.00	318,389.46	16,081.46
100-7-12-00-130.000 Overtime	2,500.00	2,575.00	75.00
100-7-12-00-210.000 Health Insurance	88,173.00	92,101.68	3,928.68
100-7-12-00-210.001 Dental Insurance	2,165.00	3,851.76	1,686.76
100-7-12-00-210.002 Vision Insurance	900.00	1,248.48	348.48
100-7-12-00-210.003 Life Insurance	480.00	480.00	-
100-7-12-00-210.005 HRA	7,500.00	10,000.00	2,500.00
100-7-12-00-210.006 Healthy Dollars Admin Fee	265.00	272.95	7.95
100-7-12-00-220.000 FICA/MEDI	23,127.00	24,896.22	1,769.22
100-7-12-00-230.000 VMERS Contributions	5,500.00	5,885.00	385.00
100-7-12-00-230.001 City Employer Pension	28,000.00	31,276.00	3,276.00
100-7-12-00-260.000 Workers' Comp	1,350.00	1,670.45	320.45
100-7-12-00-320.000 Professional Services	400.00	400.00	-
100-7-12-00-442.003 Copier Lease	3,000.00	3,000.00	-
100-7-12-00-530.000 Telephone	1,300.00	1,500.00	200.00
100-7-12-00-531.000 Postage	2,750.00	2,800.00	50.00
100-7-12-00-532.000 Training/Prof Development	200.00	200.00	-
100-7-12-00-540.000 Advertising	1,200.00	1,500.00	300.00
100-7-12-00-610.000 Office Supplies	4,500.00	3,800.00	(700.00)
100-7-12-00-740.001 Computers & Hardware	2,000.00	1,000.00	(1,000.00)
100-7-12 CLERK TOTAL	477,618.00	506,847.00	29,229.00

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		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-13-00 EXECUTIVE			
100-7-13-00-110.000 Salaries	85,576.00	184,050.00	98,474.00
100-7-13-00-210.000 Health Insurance	10,609.00	5,000.00	(5,609.00)
100-7-13-00-210.002 Vision Insurance	227.66	-	(227.66)
100-7-13-00-210.003 Life Insurance	127.68	165.68	38.00
100-7-13-00-220.000 FICA/MEDI	6,502.27	14,792.00	8,289.73
100-7-13-00-230.000 VMERS Contributions	6,252.00	13,534.51	7,282.51
100-7-13-00-260.000 Workers' Comp	412.13	896.42	484.29
100-7-13-00-442.003 Copier Lease	1,000.00	1,000.00	-
100-7-13-00-530.000 Telephone	500.00	500.00	-
100-7-13-00-530-001 Cell Phone		720.00	720.00
100-7-13-00-531.000 Postage	-	20.00	20.00
100-7-13-00-550.000 Printing - Annual Report	3,000.00	3,300.00	300.00
100-7-13-00-580.000 Travel	500.00	500.00	-
100-7-13-00-610.000 Office Supplies	200.00	200.00	-
100-7-13-00-740.001 Computers & Hardware	100.00	100.00	-
100-7-13-00-888.000 Miscellaneous Expenses	200.00	200.00	-
			-
100-7-13-00 EXECUTIVE TOTAL	115,206.74	224,978.61	109,771.87
100-7-13-50 HUMAN RESOURCES			
100-7-13-50-110.000 Salaries	87,204.00	78,475.00	(8,729.00)
100-7-13-50-210.000 Health Insurance	12,993.48	18,873.17	5,879.69
100-7-13-50-210.001 Dental Insurance	444.12	593.00	148.88
100-7-13-50-210.002 Vision Insurance	103.80	226.00	122.20
100-7-13-50-210.003 Life Insurance	108.00	87.47	(20.53)
100-7-13-50-210.005 HRA	1,687.50	1,800.00	112.50
100-7-13-50-210.006 Healthy Dollars Admin Fee	78.00	83.00	5.00
100-7-13-50-220.000 FICA/MEDI	6,650.78	6,001.99	(648.79)
100-7-13-50-230.000 VMERS Contributions	5,868.00	5,492.02	(375.98)
100-7-13-50-260.000 Workers' Comp	418.69	500.00	81.31
100-7-13-50-320.000 Professional Services	500.00	500.00	-
100-7-13-50-531.000 Postage	40.00	40.00	-
100-7-13-50-532.000 Training/Prof Development	1,500.00	500.00	(1,000.00)
100-7-13-50-560.000 Dues & Subscriptions	300.00	300.00	-
100-7-13-50-580.000 Travel	500.00	250.00	(250.00)
100-7-13-50-610.000 Office Supplies	700.00	500.00	(200.00)
100-7-13-50 HUMAN RESOURCES TOTAL	119,096.37	114,221.65	(4,874.72)

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		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-14-00 ELECTIONS			
100-7-14-00-120.001 Temp Employee	5,000.00	14,000.00	9,000.00
100-7-14-00-130.000 OT - Clerk Staff Election	600.00	2,000.00	1,400.00
100-7-14-00-220.000 FICA/MEDI	560.00	1,000.00	440.00
100-7-14-00-260.000 Workers' Comp	65.00	100.00	35.00
100-7-14-00-430.006 Voting Machine Maint	600.00	600.00	-
100-7-14-00-441.000 Polling Place Rent	300.00	3,000.00	2,700.00
100-7-14-00-531.000 Postage	750.00	4,000.00	3,250.00
100-7-14-00-540.000 Advertising	1,200.00	2,000.00	800.00
100-7-14-00-550.000 Printing	2,500.00	3,000.00	500.00
100-7-14-00-610.000 Office Supplies	600.00	1,500.00	900.00
100-7-14-00 ELECTIONS TOTAL	12,175.00	31,200.00	19,025.00
100-7-15-00 TREASURERS OFFICE			
100-7-15-00-110.000 Salaries	383,314.37	395,864.00	12,549.63
100-7-15-00-120.000 Part Time Employees	19,757.99	20,324.10	566.11
100-7-15-00-210.000 Health Insurance	153,281.94	142,186.07	(11,095.87)
100-7-15-00-210.001 Dental Insurance	3,768.55	3,174.00	(594.55)
100-7-15-00-210.002 Vision Insurance	1,571.64	1,442.16	(129.48)
100-7-15-00-210.003 Life Insurance	720.00	799.56	79.56
100-7-15-00-210.005 HRA	20,062.50	20,250.00	187.50
100-7-15-00-210.006 Healthy Dollars Admin Fee	664.00	498.00	(166.00)
100-7-15-00-220.000 FICA/MEDI	30,611.81	31,608.00	996.19
100-7-15-00-230.000 VMERS Contributions	23,718.62	24,010.00	291.38
100-7-15-00-230.001 City Employer Pension	7,891.00	8,190.00	299.00
100-7-15-00-260.000 Workers' Comp	1,941.00	1,500.00	(441.00)
100-7-15-00-310.001 Bank Service Fees	2,500.00	3,000.00	500.00
100-7-15-00-320.000 Professional Services	3,500.00	3,500.00	-
100-7-15-00-430.006 Repair & Maint - Equip	1,050.00	1,100.00	50.00
100-7-15-00-430.010 Repair & Maint - Computer	700.00	1,200.00	500.00
100-7-15-00-442.003 Copier Lease	1,250.00	1,250.00	-
100-7-15-00-530.000 Telephone	900.00	1,500.00	600.00
100-7-15-00-531.000 Postage	7,800.00	8,000.00	200.00
100-7-15-00-532.000 Training/Prof Development	1,350.00	1,200.00	(150.00)
100-7-15-00-540.000 Advertising	1,500.00	1,500.00	-
100-7-15-00-550.000 Printing - Tax Bills	6,400.00	6,800.00	400.00
100-7-15-00-560.000 Dues & Subscriptions	650.00	650.00	-
100-7-15-00-580.000 Travel	300.00	200.00	(100.00)
100-7-15-00-610.000 Office Supplies	8,750.00	9,000.00	250.00
100-7-15-00-740.001 Computers & Hardware	1,500.00	1,700.00	200.00
100-7-15-00 TREASURERS OFFICE TOTAL	685,453.42	690,445.89	4,992.47

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Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-16 ATTORNEY			
100-7-16-00 ATTORNEY'S OFFICE			
100-7-16-00-110.000 Salaries	110,505.00	141,137.58	30,632.58
100-7-16-00-120.000 Part Time Employee	37,492.00	-	(37,492.00)
100-7-16-00-210.000 Health Insurance	16,505.00	47,058.81	30,553.81
100-7-16-00-210.001 Dental Insurance	-	1,447.85	1,447.85
100-7-16-00-210.002 Vision Insurance	-	341.76	341.76
100-7-16-00-210.003 Life Insurance	229.00	175.68	(53.32)
100-7-16-00-210.005 HRA	-	6,750.00	6,750.00
100-7-16-00-210.006 Healthy Dollars Admin Fee	170.00	170.00	-
100-7-16-00-220.000 FICA/MEDI	12,584.40	20,000.00	7,415.60
100-7-16-00-230.000 VMERS contributions	11,103.89	10,131.63	(972.26)
100-7-16-00-260.000 Workers' Comp	792.24	792.24	-
100-7-16-00-320.002 Legal Services	95,000.00	50,000.00	(45,000.00)
100-7-16-00-320.006 Court Fees	1,000.00	600.00	(400.00)
100-7-16-00-530.000 Telephone	1,250.00	1,500.00	250.00
100-7-16-00-531.000 Postage	1,000.00	400.00	(600.00)
100-7-16-00-532.000 Training/Prof Development	1,400.00	1,400.00	-
100-7-16-00-560.000 Dues & Subscriptions	1,500.00	1,500.00	-
100-7-16-00-580.000 Travel	300.00	200.00	(100.00)
100-7-16-00-610.000 Office Supplies	1,100.00	1,300.00	200.00
100-7-16-00-640.000 Books & Periodicals	300.00	200.00	(100.00)
100-7-16-00-740.001 Computers & Hardware	500.00	1,000.00	500.00
100-7-16-00-740.002 Software	480.00	520.00	40.00
100-7-16-00-888.000 Misc Expense	-	500.00	500.00
			-
100-7-16-00 ATTORNEY'S OFFICE TOTAL	293,211.53	287,125.55	(6,085.98)
100-7-16-01 CAIR COMMITTEE			
100-7-16-01-320.000 Professional Svcs - CAIR	250.00	250.00	-
100-7-16-01-540.000 Advertising - CAIR	250.00	250.00	-
			-
100-7-16-01 CAIR COMMITTEE	500.00	500.00	-
100-7-16 ATTORNEY TOTAL	293,711.53	287,625.55	(6,085.98)

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100-7-17-00 ASSESSOR			
100-7-17-00-110.000 Salaries	87,456.26	102,300.91	14,844.65
100-7-17-00-210.000 Health Insurance	29,700.33	28,464.56	(1,235.77)
100-7-17-00-210.001 Dental Insurance	872.14	863.21	(8.93)
100-7-17-00-210.002 Vision Insurance	226.55	230.00	3.45
100-7-17-00-210.003 Life Insurance	137.00	87.84	(49.16)
100-7-17-00-210.005 HRA	3,375.00	3,375.00	-
100-7-17-00-210.006 Healthy Dollars Admin Fee	83.00	85.00	2.00
100-7-17-00-220.000 FICA/MEDI	6,690.40	7,826.00	1,135.60
100-7-17-00-230.000 VMERS Contributions	5,903.30	6,138.08	234.78
100-7-17-00-260.000 Workers' Comp	350.00	350.00	-
100-7-17-00-320.000 Professional Services	600.00	1,000.00	400.00
100-7-17-00-430.010 Repair & Maint - Computer	500.00	500.00	-
100-7-17-00-442.003 Copier Lease	800.00	825.00	25.00
100-7-17-00-442.004 Software Lease	1,870.00	17,110.00	15,240.00
100-7-17-00-530.000 Telephone	600.00	600.00	-
100-7-17-00-531.000 Postage	1,000.00	1,000.00	-
100-7-17-00-532.000 Training/Prof Development	500.00	500.00	-
100-7-17-00-560.000 Dues and Subscriptions	375.00	375.00	-
100-7-17-00-580.001 Travel	250.00	300.00	50.00
100-7-17-00-610.000 Office Supplies	1,000.00	1,500.00	500.00
100-7-17-00-740.002 Software-Axis GIS maps	3,000.00		(3,000.00)
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100-7-17-00 ASSESSOR TOTAL	145,288.98	173,430.60	28,141.62

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		For Voter Approval	
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Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-18 BUILDING & ZONING			
100-7-18-00-110.000 Salaries	374,694.16	436,728.38	62,034.22
100-7-18-00-120.000 DRB Stipend	3,482.00	4,353.00	871.00
100-7-18-00-130.000 Overtime	2,000.00	5,000.00	3,000.00
100-7-18-00-210.000 Health Insurance	76,591.13	112,492.00	35,900.87
100-7-18-00-210.001 Dental Insurance	2,616.41	3,815.21	1,198.80
100-7-18-00-210.002 Vision Insurance	1,011.55	1,720.30	708.75
100-7-18-00-210.003 Life Insurance	583.20	562.32	(20.88)
100-7-18-00-210.005 HRA	8,437.50	13,500.00	5,062.50
100-7-18-00-210.006 Healthy Dollars Admin Fee	415.00	498.00	83.00
100-7-18-00-220.000 FICA/MEDI	29,940.88	34,663.00	4,722.12
100-7-18-00-230.000 VMERS Contributions	21,691.61	31,717.00	10,025.39
100-7-18-00-230.001 City Employer Pension	8,193.14	-	(8,193.14)
100-7-18-00-260.000 Workers' Comp	10,495.42	16,364.00	5,868.58
100-7-18-00-320.000 Professional Services	-	500.00	500.00
100-7-18-00-442.003 Copier Lease	1,000.00	1,000.00	-
100-7-18-00-442.002 Computer Software (gmail)		200.00	200.00
100-7-18-00-442.004 Software Lease	37,710.00	21,365.45	(16,344.55)
100-7-18-00-530.000 Telephone	1,000.00	1,000.00	-
100-7-18-00-530.001 Cell phones	2,700.00	2,000.00	(700.00)
100-7-18-00-531.000 Postage	1,500.00	1,500.00	-
100-7-18-00-532.000 Training/Prof Development	1,800.00	2,000.00	200.00
100-7-18-00-540.000 Advertising	2,200.00	2,000.00	(200.00)
100-7-18-00-580.000 Travel	5,000.00	5,000.00	-
100-7-18-00-610.000 Office Supplies	2,500.00	2,500.00	-
100-7-18-00-610.009 Safety Supplies	850.00	850.00	-
100-7-18-00-740.000 Machinery & Equipment	500.00	2,000.00	1,500.00
100-7-18-00-740.001 Computers & Hardware	2,000.00	2,500.00	500.00
100-7-18-00-805.000 Planning Commission	1,500.00	1,500.00	-
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100-7-18 BUILDING & ZONING TOTAL	600,412.00	707,328.66	106,916.66

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		For Voter Approval	
Account	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	Increase (Decrease)
100-7-19 GOVERNMENT BUILDINGS			
100-7-19-00-320.000 Professional Services	23,400.00	23,400.00	-
100-7-19-00-320.001 Prof Svcs Tech Group	85,000.00	85,000.00	-
100-7-19-00-421.000 Trash Removal	5,000.00	5,000.00	-
100-7-19-00-423.001 Train Station Maint	12,000.00	12,000.00	-
100-7-19-00-430.003 Repair & Maint - Bldgs	20,000.00	20,000.00	-
100-7-19-00-430.004 City Owned Maintenance	5,000.00	5,000.00	-
100-7-19-00-430.006 Repair & Maint - Equip	3,000.00	3,000.00	-
100-7-19-00-442.003 Copier Lease	1,000.00	1,000.00	-
100-7-19-00-520.000 Liability Insurance	160,000.00	223,650.00	63,650.00
100-7-19-00-530.000 Telephone	6,000.00	6,000.00	-
100-7-19-00-531.000 Bulk Mail Permit	485.00	485.00	-
100-7-19-00-531.002 PO & Safe Deposit Box	725.00	725.00	-
100-7-19-00-610.045 Building Maint Supplies	2,000.00	2,200.00	200.00
100-7-19-00-622.000 Electricity	25,500.00	26,500.00	1,000.00
100-7-19-00-622.004 Poor Farm - Solar Credit	2,000.00	2,000.00	-
100-7-19-00-623.000 Propane	8,500.00	6,000.00	(2,500.00)
100-7-19-00-624.000 Fuel Oil	22,642.00	23,000.00	358.00
100-7-19-00-740.001 Computers & Hardware	40,000.00	15,000.00	(25,000.00)
100-7-19-00-740.002 Software	22,000.00	85,000.00	63,000.00
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100-7-19 GOVERNMENT BUILDINGS TOTAL	444,252.00	544,960.00	100,708.00

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Account	For Voter Approval		Increase (Decrease)
	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	
100-7-20 POLICE DEPARTMENT			
100-7-20-00-110.000 Salaries	3,273,249.55	3,995,461.44	722,211.89
100-7-20-00-110.000 Call Time	32,253.87	35,000.00	2,746.13
100-7-20-00-110.000 Part-Time Officers & CO		50,000.00	50,000.00
100-7-20-00-110.001 Educational Bonus	15,400.00	20,000.00	4,600.00
100-7-20-00-110.002 K9 Stipend	5,000.00	-	(5,000.00)
100-7-20-00-111.001 Holiday Extra Pay	65,000.00	65,000.00	-
100-7-20-00-111.002 YE Leave Payout	75,000.00	60,000.00	(15,000.00)
100-7-20-00-114.000 Comp Cashed	30,000.00	25,000.00	(5,000.00)
100-7-20-00-130.000 Overtime	350,000.00	350,000.00	-
100-7-20-00-130.003 OT - Outside Services	20,000.00	20,000.00	-
100-7-20-00-130.004 OT - DPW Internal Svcs	1,500.00	1,500.00	-
100-7-20-00-130.005 OT - Investigations	50,000.00	50,000.00	-
100-7-20-00-130.008 OT - K9	5,000.00	5,000.00	-
100-7-20-00-210.000 Health Insurance	832,087.99	840,512.83	8,424.84
100-7-20-00-210.001 Dental Insurance	20,829.99	22,070.67	1,240.68
100-7-20-00-210.002 Vision Insurance	9,277.51	9,659.40	381.89
100-7-20-00-210.003 Life Insurance	7,132.80	6,120.48	(1,012.32)
100-7-20-00-210.004 Disability Insurance	5,954.00	5,954.00	-
100-7-20-00-210.005 HRA	114,975.00	104,975.00	(10,000.00)
100-7-20-00-210.006 Healthy Dollars Admin Fee	3,735.00	3,984.00	249.00
100-7-20-00-220.000 FICA/MEDI	306,048.85	376,043.79	69,994.94
100-7-20-00-230.000 VMERS Contributions	225,589.28	309,408.83	83,819.55
100-7-20-00-230.001 City Employer Pension	76,604.05	71,891.85	(4,712.20)
100-7-20-00-260.000 Workers' Comp	243,205.82	234,381.59	(8,824.23)
100-7-20-00-290.000 Clothing Allowance	7,000.00	7,000.00	-
100-7-20-00-320.000 Professional Services	12,000.00	50,000.00	38,000.00
100-7-20-00-330.002 Uniform Cleaning	12,000.00	12,000.00	-
100-7-20-00-330.003 Towing Fees	500.00	500.00	-
100-7-20-00-340.001 Computer Fees	90,000.00	95,000.00	5,000.00
100-7-20-00-420.001 Vehicle Washing	1,500.00	3,000.00	1,500.00
100-7-20-00-430.002 Repair & Maint - Vehicles	50,000.00	50,000.00	-
100-7-20-00-430.003 Repair & Maint - Bldgs	70,000.00	75,000.00	5,000.00
100-7-20-00-430.006 Repair & Maint - Equip	10,000.00	10,000.00	-
100-7-20-00-430.007 Repair & Maint - Radio	5,000.00	5,000.00	-
100-7-20-00-442.003 Copier Lease	8,000.00	8,000.00	-
100-7-20-00-530.000 Telephone	40,000.00	40,000.00	-
100-7-20-00-531.000 Postage	1,000.00	1,000.00	-
100-7-20-00-532.000 Training/Prof Development	15,000.00	15,000.00	-
100-7-20-00-540.000 Advertising	500.00	1,000.00	500.00
100-7-20-00-540.002 Recruiting	8,000.00	30,000.00	22,000.00

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-20-00-560.000 Dues & Subscriptions	1,500.00	1,500.00	-
100-7-20-00-580.000 Travel	10,000.00	10,000.00	-
100-7-20-00-580.001 Auto Allowance	5,400.00	5,400.00	-
100-7-20-00-610.000 Office Supplies	15,000.00	20,000.00	5,000.00
100-7-20-00-610.002 Community Policing	5,000.00	5,000.00	-
100-7-20-00-610.003 Work Uniforms	20,000.00	30,000.00	10,000.00
100-7-20-00-610.005 Investigation Supplies	6,000.00	6,000.00	-
100-7-20-00-610.006 Ammunition/Range	7,500.00	12,000.00	4,500.00
100-7-20-00-610.007 K9 Unit Expense	3,000.00	3,000.00	-
100-7-20-00-610.009 Safety Supplies	7,500.00	7,500.00	-
100-7-20-00-622.000 Electricity	65,000.00	65,000.00	-
100-7-20-00-624.000 Fuel Oil	25,000.00	25,000.00	-
100-7-20-00-626.000 Gasoline & Diesel	65,000.00	65,000.00	-
100-7-20-00-720.00 Buildings	15,000.00	7,500.00	(7,500.00)
100-7-20-00-740.000 Machinery & Equipment	70,000.00	115,000.00	45,000.00
100-7-20-00-742.000 Vehicles	12,000.00	20,000.00	8,000.00
100-7-20-00-805.000 Police Commission	1,620.00	1,620.00	-
100-7-20-00-888.000 Miscellaneous Expenses	500.00	500.00	-
			-
TOTAL POLICE DEPARTMENT	6,433,363.71	7,464,483.88	1,031,120.17

General Fund FY2025 Budget for Voter's Approval in March 2024

Account	For Voter Approval		Increase (Decrease)
	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	
100-7-22 FIRE DEPARTMENT			
100-7-22-00-110.000 Salaries	1,942,307.33	2,028,563.62	86,256.29
100-7-22-00-110.001 Educational Incentive	4,500.00	5,500.00	1,000.00
100-7-22-00-110.002 Emergency Management	5,000.00	5,000.00	-
100-7-22-00-111.002 Anniversary Pay Out	5,000.00	5,000.00	-
100-7-22-00-114.000 Comp Cashed	7,000.00	5,000.00	(2,000.00)
100-7-22-00-120.001 Temp Employee	-	800.00	800.00
100-7-22-00-130.000 Overtime	300,000.00	318,000.00	18,000.00
100-7-22-00-130.002 OT - Training	30,450.00	34,000.00	3,550.00
100-7-22-00-130.004 OT - Special Events	-	13,100.00	13,100.00
100-7-22-00-210.000 Health Insurance	621,208.33	579,390.67	(41,817.66)
100-7-22-00-210.001 Dental Insurance	11,964.33	12,969.38	1,005.05
100-7-22-00-210.002 Vision Insurance	5,707.73	7,037.97	1,330.24
100-7-22-00-210.003 Life Insurance	4,572.00	4,298.40	(273.60)
100-7-22-00-210.005 HRA	70,437.50	75,500.00	5,062.50
100-7-22-00-210.006 Healthy Dollars Admin Fee	1,950.00	2,075.00	125.00
100-7-22-00-220.000 FICA/MEDI	175,510.69	184,744.72	9,234.03
100-7-22-00-230.000 VMERS Contributions	108,399.04	114,969.37	6,570.33
100-7-22-00-230.001 City Employer Pension	119,065.57	126,158.47	7,092.90
100-7-22-00-260.000 Workers' Comp	302,456.98	304,996.64	2,539.66
100-7-22-00-330.000 Medical Services	4,060.00	2,000.00	(2,060.00)
100-7-22-00-330.001 SCBA Health Assessment	5,075.00	5,075.00	-
100-7-22-00-421.000 Trash Removal	5,000.00	6,000.00	1,000.00
100-7-22-00-430.002 Repair & Maint - Vehicles	40,000.00	47,500.00	7,500.00
100-7-22-00-430.003 Repair & Maint - Bldgs	45,000.00	45,000.00	-
100-7-22-00-430.006 Repair & Maint - Equip	20,300.00	25,000.00	4,700.00
100-7-22-00-430.007 Repair & Maint - Radio	15,000.00	15,000.00	-
100-7-22-00-430.008 Repair & Maint - Alarms	5,000.00	15,000.00	10,000.00
100-7-22-00-430.010 Repair & Maint - Computer	5,000.00	5,000.00	-
100-7-22-00-442.003 Copier Lease	1,200.00	1,000.00	(200.00)
100-7-22-00-530.000 Telephone	5,999.41	10,000.00	4,000.59
100-7-22-00-530.001 Cell Phones	3,097.34	4,116.00	1,018.66
100-7-22-00-531.000 Postage	152.25	152.25	-
100-7-22-00-532.000 Training/Prof Development	20,000.00	10,225.89	(9,774.11)
100-7-22-00-532.002 Chief Prof Development	2,537.50	1,500.00	(1,037.50)
100-7-22-00-550.000 Printing	203.00	203.00	-
100-7-22-00-580.000 Travel	1,088.86	1,000.00	(88.86)
100-7-22-00-610.000 Office Supplies	3,000.00	3,000.00	-
100-7-22-00-610.002 Program Costs	2,030.00	2,030.00	-
100-7-22-00-610.003 Work Uniforms	10,000.00	25,000.00	15,000.00
100-7-22-00-610.004 Dress Uniforms	3,060.00	3,060.00	-

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
Account	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	Increase (Decrease)
100-7-22-00-610.008 Rescue Supplies	7,120.00	7,756.63	636.63
100-7-22-00-610.009 Safety Supplies	3,685.20	3,685.20	-
100-7-22-00-610.010 Badges/ID	253.75	275.15	21.40
100-7-22-00-610.018 Haz Mat Supplies	3,045.00	3,045.00	-
100-7-22-00-610.045 Building Maint Supplies	5,075.00	3,000.00	(2,075.00)
100-7-22-00-622.000 Electricity	17,000.00	17,000.00	-
100-7-22-00-623.000 Propane	893.20	893.20	-
100-7-22-00-624.000 Fuel Oil	19,500.00	18,000.00	(1,500.00)
100-7-22-00-626.000 Gasoline & Diesel	19,600.00	22,820.00	3,220.00
100-7-22-00-740.000 Machinery & Equipment	-	1,000.00	1,000.00
100-7-22-00-740.001 Computers & Hardware	11,950.50	13,833.37	1,882.87
100-7-22-00-740.003 Fire Equipment	15,225.00	15,225.00	-
100-7-22-00-740.004 Air Pack Replacement	6,191.50	6,191.50	-
100-7-22-00-740.005 Protective Clothing	30,450.00	30,000.00	(450.00)
100-7-22-00-743.000 Furniture & Fixtures	2,537.50	1,500.00	(1,037.50)
100-7-22-00-800.001 State Fees Vehicle Inspec	20,300.00	5,000.00	(15,300.00)
100-7-22-00-888.000 Miscellaneous Expenses	5,000.00	1,000.00	(4,000.00)
			-
TOTAL FIRE DEPARTMENT	4,080,159.51	4,204,191.43	124,031.92

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-30 DEPARTMENT PUBLIC WORKS			
100-7-30-10 DPW ADMINISTRATION			
100-7-30-10-110.000 Salaries	693,903.00	766,799.00	72,896.00
100-7-30-10-130.000 Overtime	60,119.00	62,623.00	2,504.00
100-7-30-10-210.000 Health Insurance	155,465.00	163,771.00	8,306.00
100-7-30-10-210.001 Dental Insurance	4,984.00	4,343.00	(641.00)
100-7-30-10-210.002 Vision Insurance	1,770.00	2,007.00	237.00
100-7-30-10-210.003 Life Insurance	1,224.00	908.00	(316.00)
100-7-30-10-210.005 HRA	23,625.00	20,250.00	(3,375.00)
100-7-30-10-210.006 Healthy Dollars Admin Fee	664.00	747.00	83.00
100-7-30-10-220.000 FICA/MEDI	58,207.00	66,498.00	8,291.00
100-7-30-10-230.000 VMERS Contributions	36,827.00	29,229.00	(7,598.00)
100-7-30-10-230.001 City Employer Pension	18,154.00	42,714.00	24,560.00
100-7-30-10-260.000 Workers' Comp	16,560.00	13,235.00	(3,325.00)
100-7-30-10-320.000 Professional Services	2,500.00	2,500.00	-
100-7-30-10-320.001 Landfill Closure Testing	9,600.00	9,600.00	-
100-7-30-10-442.003 Copier Lease	2,000.00	2,000.00	-
100-7-30-10-442.004 Software Lease	13,000.00	13,000.00	-
100-7-30-10-530.000 Telephone	1,400.00	2,000.00	600.00
100-7-30-10-530.001 Cell Phones/Pagers	1,600.00	1,600.00	-
100-7-30-10-531.000 Postage	1,500.00	1,500.00	-
100-7-30-10-532.000 Training/Prof Development	2,000.00	5,000.00	3,000.00
100-7-30-10-540.000 Advertising	2,500.00	3,000.00	500.00
100-7-30-10-560.000 Dues & Subscriptions	1,000.00	1,000.00	-
100-7-30-10-580.000 Travel	1,200.00	1,200.00	-
100-7-30-10-610.000 Office Supplies	3,000.00	3,000.00	-
100-7-30-10-610.003 Work Uniforms	1,250.00	1,500.00	250.00
100-7-30-10-640.000 Books & Periodicals	200.00	200.00	-
100-7-30-10-740.000 Machinery & Equipment	1,000.00	1,000.00	-
100-7-30-10-740.001 Computers & Hardware	4,500.00	4,500.00	-
100-7-30-10-800.001 Employee CDL Reimb	5,000.00	5,000.00	-
			-
100-7-30-10 DPW ADMINISTRATION TOTAL	1,124,752.00	1,230,724.00	105,972.00
100-7-30-20 DPW STREETS			
100-7-30-20-110.000 Salaries	800,658.00	822,463.00	21,805.00
100-7-30-20-114.000 Comp Cashed	8,056.00	2,825.00	(5,231.00)
100-7-30-20-120.000 Seasonal Employee	-	15,600.00	15,600.00
100-7-30-20-130.000 Overtime	78,000.00	63,592.00	(14,408.00)
100-7-30-20-130.004 OT - Special Events	2,000.00	1,421.00	(579.00)

General Fund FY2025 Budget for Voter's Approval in March 2024

Account	For Voter Approval		Increase (Decrease)
	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	
100-7-30-20-210.000 Health Insurance	320,019.00	282,130.00	(37,889.00)
100-7-30-20-210.001 Dental Insurance	7,942.00	7,463.00	(479.00)
100-7-30-20-210.002 Vision Insurance	2,632.00	3,581.00	949.00
100-7-30-20-210.003 Life Insurance	1,800.00	1,324.00	(476.00)
100-7-30-20-210.005 HRA	32,063.00	28,688.00	(3,375.00)
100-7-30-20-210.006 Healthy Dollars Admin Fee	1,162.00	1,162.00	-
100-7-30-20-220.000 FICA/MEDI	72,400.00	75,156.00	2,756.00
100-7-30-20-230.000 VMERS Contributions	34,367.00	42,059.00	7,692.00
100-7-30-20-230.001 City Employer Pension	38,103.00	31,692.00	(6,411.00)
100-7-30-20-260.000 Workers' Comp	61,954.00	71,084.00	9,130.00
100-7-30-20-320.000 Professional Services	-	12,000.00	12,000.00
100-7-30-20-320.004 Snow removal hauling	17,000.00	17,000.00	-
100-7-30-20-340.002 Traffic Control - PD	5,000.00	5,000.00	-
100-7-30-20-421.000 Trash Removal	12,000.00	14,000.00	2,000.00
100-7-30-20-421.002 Constrc. Debris Disposal	8,000.00	10,000.00	2,000.00
100-7-30-20-430.003 Repair & Maint - Bldgs	15,000.00	20,000.00	5,000.00
100-7-30-20-430.012 Railroad Crossing Maint	4,500.00	5,000.00	500.00
100-7-30-20-430.013 Planting & Maint - Trees	56,000.00	52,000.00	(4,000.00)
100-7-30-20-442.000 Equipment Rental	15,000.00	3,000.00	(12,000.00)
100-7-30-20-442.001 Vehicle Lease	28,070.75	30,000.00	1,929.25
100-7-30-20-442.002 Equipment Lease	57,232.25	60,000.00	2,767.75
100-7-30-20-450.000 Construction - Bridgework	60,000.00	60,000.00	-
100-7-30-20-450.001 Paving Contracts	250,000.00	-	(250,000.00)
100-7-30-20-520.000 Liability Insurance	-	1,645.00	1,645.00
100-7-30-20-530.000 Telephone	350.00	500.00	150.00
100-7-30-20-530.001 Cell Phones/Pagers	1,000.00	1,000.00	-
100-7-30-20-530.002 Internet Service	2,600.00	3,000.00	400.00
100-7-30-20-532.000 Training/Prof Development	1,600.00	1,800.00	200.00
100-7-30-20-580.000 Travel	-	500.00	500.00
100-7-30-20-610.000 Office Supplies	250.00	750.00	500.00
100-7-30-20-610.003 Work Uniforms	3,500.00	4,200.00	700.00
100-7-30-20-610.009 Safety Supplies	10,000.00	18,000.00	8,000.00
100-7-30-20-610.024 Winter Salt	325,000.00	300,000.00	(25,000.00)
100-7-30-20-610.025 Winter Sand	3,000.00	3,500.00	500.00
100-7-30-20-610.026 Top Soil & Seed	25,000.00	30,000.00	5,000.00
100-7-30-20-610.027 Gravel Stone & Sand	10,000.00	12,000.00	2,000.00
100-7-30-20-610.028 Hot Mix	60,000.00	80,000.00	20,000.00
100-7-30-20-610.030 Cold Patch	15,000.00	17,000.00	2,000.00
100-7-30-20-610.041 Concrete & Precast	70,000.00	-	(70,000.00)
100-7-30-20-610.044 Tools	5,000.00	5,500.00	500.00
100-7-30-20-610.045 Building Supplies	2,000.00	2,500.00	500.00

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-30-20-740.000 Machinery & Equipment	25,000.00	30,000.00	5,000.00
100-7-30-20-740.001 Computers & Hardware	-	5,000.00	5,000.00
100-7-30-20-742.000 Vehicles	-	60,000.00	60,000.00
			-
100-7-30-20 DPW STREETS TOTAL	2,548,259.00	2,315,135.00	(233,124.00)
100-7-30-40 DPW TRAFFIC & ST LIGHTS			
100-7-30-40-430.005 Repair & Maint - St Light	20,000.00	20,000.00	-
100-7-30-40-430.009 Repair & Maint - Signals	90,000.00	90,000.00	-
100-7-30-40-450.002 Pavement Markings	150,000.00	-	(150,000.00)
100-7-30-40-610.046 Traffic Signs	50,000.00	50,000.00	-
100-7-30-40-622.002 Electricity - Signals	33,000.00	33,000.00	-
100-7-30-40-622.003 Electricity - Street Lts	230,000.00	230,000.00	-
			-
100-7-30-40 DPW TRAFFIC & ST LIGHTS TOTAL	573,000.00	423,000.00	(150,000.00)
100-7-30-50 DPW VEHICLE MAINTENANCE			
100-7-30-50-110.000 Salaries	226,836.00	234,200.00	7,364.00
100-7-30-50-114.000 Comp Cashed	406.00	280.00	(126.00)
100-7-30-50-130.000 Overtime	854.00	1,053.00	199.00
100-7-30-50-210.000 Health Insurance	65,092.00	79,899.00	14,807.00
100-7-30-50-210.001 Dental Insurance	1,093.00	2,005.00	912.00
100-7-30-50-210.002 Vision Insurance	431.00	797.00	366.00
100-7-30-50-210.003 Life Insurance	360.00	275.00	(85.00)
100-7-30-50-210.005 HRA	5,063.00	8,438.00	3,375.00
100-7-30-50-210.006 Healthy Dollars Admin Fee	249.00	249.00	-
100-7-30-50-220.000 FICA/MEDI	19,600.00	19,250.00	(350.00)
100-7-30-50-230.000 VMERS Contributions	5,660.00	5,216.00	(444.00)
100-7-30-50-230.001 City Employer Pension	18,074.00	18,684.00	610.00
100-7-30-50-260.000 Workers' Comp	17,563.70	24,976.00	7,412.30
100-7-30-50-430.002 Repair & Maint - Vehicles	95,000.00	100,000.00	5,000.00
100-7-30-50-430.003 Street Sweeper Supplies	6,000.00	6,000.00	-
100-7-30-50-430.004 Repair & Maint - Sweeper	15,000.00	10,000.00	(5,000.00)
100-7-30-50-430.006 Repair & Maint - Equip	-		-
100-7-30-50-430.007 Repair & Maint - Radio	800.00	2,000.00	1,200.00
100-7-30-50-442.004 Software Lease	-	4,000.00	4,000.00
100-7-30-50-520.000 Liability Insurance	-	750.00	750.00
100-7-30-50-530.000 Telephone	3,500.00	3,500.00	-
100-7-30-50-532.000 Training/Prof Development	500.00	500.00	-
100-7-30-50-610.000 Office Supplies	-	300.00	300.00

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-30-50-610.003 Work Uniforms	750.00	900.00	150.00
100-7-30-50-610.009 Safety Supplies	1,000.00	1,500.00	500.00
100-7-30-50-610.014 Antifreeze & Lubricants	10,000.00	12,000.00	2,000.00
100-7-30-50-610.042 Welding Supplies	1,750.00	2,000.00	250.00
100-7-30-50-610.043 Sandblasting	-	-	-
100-7-30-50-610.044 Tools	1,500.00	1,800.00	300.00
100-7-30-50-622.000 Electricity	11,000.00	12,000.00	1,000.00
100-7-30-50-623.000 Propane	600.00	185.00	(415.00)
100-7-30-50-624.000 Fuel Oil	28,900.00	28,800.00	(100.00)
100-7-30-50-626.000 Gasoline & Diesel	196,000.00	200,010.00	4,010.00
100-7-30-50-740.000 Machinery & Equipment	5,000.00	5,000.00	-
100-7-30-50-740.001 Computers & Hardware	2,600.00	3,000.00	400.00
100-7-30-50-800.001 State Fees Vehicle Inspec	3,000.00	3,000.00	-
			-
100-7-30-50 DPW VEHICLE MAINTENANCE TOTAL	744,181.70	792,567.00	48,385.30
100-7-30-60 STORMWATER			
100-7-30-60-320.000 Professional Services	5,000.00	5,000.00	-
100-7-30-60-320.001 Stream Monitoring	5,000.00	5,000.00	-
100-7-30-60-610.002 Program Costs	15,000.00	15,000.00	-
100-7-30-60-610.026 Top Soil & Seed	400.00	400.00	-
100-7-30-60-610.027 Gravel Stone & Sand	2,100.00	2,100.00	-
100-7-30-60-610.033 PVC Pipe & Fittings	8,000.00	8,000.00	-
100-7-30-60-610.036 Catch Basins - Precast	7,000.00	7,000.00	-
100-7-30-60-610.037 CB Frames & Grates	6,000.00	6,000.00	-
100-7-30-60-610.041 Concrete	8,000.00	8,000.00	-
100-7-30-60-800.001 Stormwater Fees	18,000.00	18,000.00	-
			-
100-7-30-60 STORMWATER TOTAL	74,500.00	74,500.00	-
Total Department of Public Works	5,064,692.70	4,835,926.00	(228,766.70)

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-60 RECREATION DEPARTMENT			
100-7-60-10 RECREATION - ADMIN			
100-7-60-10-110.000 Salaries	365,382.00	382,862.37	17,480.37
100-7-60-10-210.000 Health Insurance	123,103.00	123,103.00	-
100-7-60-10-210.001 Dental Insurance	2,277.00	2,500.00	223.00
100-7-60-10-210.002 Vision Insurance	667.00	650.00	(17.00)
100-7-60-10-210.003 Life Insurance	444.00	500.00	56.00
100-7-60-10-210.005 HRA	13,499.00	16,718.00	3,219.00
100-7-60-10-210.006 Healthy Dollars Admin Fee	254.00	338.00	84.00
100-7-60-10-220.000 FICA/MEDI	27,951.00	28,225.00	274.00
100-7-60-10-230.000 VMERS Contributions	18,533.00	19,835.00	1,302.00
100-7-60-10-230.001 City Employer Pension	6,730.00	6,800.00	70.00
100-7-60-10-260.000 Workers' Comp	1,237.00	895.00	(342.00)
100-7-60-10-310.001 Bank Service Fees	8,000.00	-	(8,000.00)
100-7-60-10-320.000 Prof. Svcs - CKS	4,000.00	4,000.00	-
100-7-60-10-430.010 Repair & Maint - Computer	1,000.00	-	(1,000.00)
100-7-60-10-442.003 Copier Lease	2,500.00	3,000.00	500.00
100-7-60-10-520.000 Liability Insurance	500.00	-	(500.00)
100-7-60-10-530.000 Telephone	4,000.00	4,000.00	-
100-7-60-10-530.002 Internet Service	360.00	360.00	-
100-7-60-10-531.000 Postage	500.00	500.00	-
100-7-60-10-532.000 Training/Prof Development	4,000.00	3,000.00	(1,000.00)
100-7-60-10-540.000 Advertising	3,000.00	4,000.00	1,000.00
100-7-60-10-560.000 Dues & Subscriptions	3,000.00	3,500.00	500.00
100-7-60-10-610.000 Office Supplies	5,500.00	7,000.00	1,500.00
100-7-60-10-610.002 Historical & City Band	11,755.00	11,755.00	-
100-7-60-10-610.045 Building Supplies		500.00	500.00
			-
100-7-60-10 RECREATION - ADMIN TOTAL	608,192.00	624,041.37	15,849.37
100-7-60-20 RECREATION - GIORGETTI PK			
100-7-60-20-120.000 Part Time Employee	2,000.00	2,000.00	-
100-7-60-20-120.001 Seasonal/Temp Employee	7,000.00	14,000.00	7,000.00
100-7-60-20-220.000 FICA/MEDI	684.00	1,050.00	366.00
100-7-60-20-260.000 Workers' Comp	1,000.00	750.00	(250.00)
100-7-60-20-330.001 Security	252.00	342.00	90.00
100-7-60-20-430.003 Repair & Maint - Bldgs	19,000.00	19,000.00	-
100-7-60-20-430.006 Repair & Maint - Equip	4,000.00	5,000.00	1,000.00
100-7-60-20-430.010 Repair & Maint - Computer	500.00	500.00	-
100-7-60-20-530.000 Telephone	800.00	1,250.00	450.00
100-7-60-20-530.002 Internet Service	1,269.00	1,269.00	-

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
Account	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	Increase (Decrease)
100-7-60-20-610.002 Program Costs	-	-	-
100-7-60-20-610.015 Concession Stand Supply	-	-	-
100-7-60-20-622.000 Electricity	39,000.00	50,000.00	11,000.00
100-7-60-20-623.000 Propane	1,200.00	750.00	(450.00)
100-7-60-20-624.000 Fuel Oil	8,500.00	8,500.00	-
			-
100-7-60-20 RECREATION - GIORGETTI PK TOTAL	85,205.00	104,411.00	19,206.00
100-7-60-30 RECREATION - GODNICK CTR			
100-7-60-30-330.001 Security	252.00	252.00	-
100-7-60-30-430.003 Repair & Maint - Bldgs	2,100.00	3,000.00	900.00
100-7-60-30-442.003 Copier Lease	1,000.00	1,100.00	100.00
100-7-60-30-530.000 Telephone	475.00	1,000.00	525.00
100-7-60-30-530.002 Internet Service	800.00	950.00	150.00
100-7-60-30-530.003 Cable	-		-
100-7-60-30-610.002 Program Costs	-		-
100-7-60-30-622.000 Electricity	5,200.00	4,800.00	(400.00)
100-7-60-30-624.000 Fuel Oil	6,050.00	5,000.00	(1,050.00)
100-7-60-30 RECREATION - GODNICK CTR TOTAL	15,877.00	16,102.00	225.00
100-7-60-40 RECREATION - WHITE PARK			
100-7-60-40-120.000 Part Time Employee	5,000.00	5,000.00	-
100-7-60-40-120.001 Seasonal/Temp Employee	85,000.00	90,000.00	5,000.00
100-7-60-40-220.000 FICA/MEDI	6,120.00	7,125.00	1,005.00
100-7-60-40-260.000 Workers' Comp	2,000.00	1,800.00	(200.00)
100-7-60-40-430.003 Repair & Maint - Bldgs	12,000.00	15,000.00	3,000.00
100-7-60-40-530.000 Telephone	1,000.00	1,100.00	100.00
100-7-60-40-532.000 Training/Prof Development	1,000.00	-	(1,000.00)
100-7-60-40-610.003 Work Uniforms	2,000.00	2,000.00	-
100-7-60-40-610.015 Concession Stand Supply	500.00	-	(500.00)
100-7-60-40-610.019 Chemicals - Pool	8,000.00	10,000.00	2,000.00
100-7-60-40-622.000 Electricity	5,000.00	7,000.00	2,000.00
100-7-60-40-623.000 Propane	7,000.00	10,000.00	3,000.00
			-
100-7-60-40 RECREATION - WHITE PARK	134,620.00	149,025.00	14,405.00
100-7-60-45 RECREATION - RRCC			
100-7-60-45-120.000 RRCC Staffing	29,000.00	29,000.00	-
100-7-60-45-120.001 Seasonal Employees	19,000.00	30,000.00	11,000.00
100-7-60-45-220.000 FICA	3,825.00	4,050.00	225.00
100-7-60-45-330.001 Security	-	400.00	400.00
100-7-60-45-430.003 Repair & Maint - Bldgs	20,000.00	20,000.00	-

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-60-45-530.000 Telephone	3,000.00	3,000.00	-
100-7-60-45-530.002 Internet Service	12,000.00	12,000.00	-
100-7-60-45-610.045 Building Supplies	4,500.00	4,500.00	-
100-7-60-45-622.000 Electricity	40,000.00	38,000.00	(2,000.00)
100-7-60-45-623.000 Propane	1,800.00	1,800.00	-
100-7-60-45-624.000 Fuel Oil	55,000.00	53,000.00	(2,000.00)
100-7-60-45-888.000 Miscellaneous Expenses	1,000.00	1,000.00	-
100-7-60-45 RECREATION - RRCC TOTAL	189,125.00	196,750.00	7,625.00
100-7-60-50 RECREATION MAINTENANCE			
100-7-60-50-110.000 Salaries	359,416.00	459,537.00	100,121.00
100-7-60-50-110.001 Education Bonus	4,500.00	6,750.00	2,250.00
100-7-60-50-114.000 Comp Cashed	1,000.00	1,500.00	500.00
100-7-60-50-120.000 Part Time Employee	13,572.00	15,000.00	1,428.00
100-7-60-50-120.001 Seasonal/Temp Employee	25,000.00	30,000.00	5,000.00
100-7-60-50-130.000 Overtime	18,000.00	30,000.00	12,000.00
100-7-60-50-210.000 Health Insurance	85,131.00	102,108.00	16,977.00
100-7-60-50-210.001 Dental Insurance	1,658.00	2,800.00	1,142.00
100-7-60-50-210.002 Vision Insurance	651.00	700.00	49.00
100-7-60-50-210.003 Life Insurance	583.00	700.00	117.00
100-7-60-50-210.005 HRA	6,750.00	6,000.00	(750.00)
100-7-60-50-210.006 Healthy Dollars Admin Fee	415.00	415.00	-
100-7-60-50-220.000 FICA/MEDI	30,446.00	37,840.00	7,394.00
100-7-60-50-230.000 VMERS Contributions	12,000.00	23,000.00	11,000.00
100-7-60-50-230.001 City Employer Pension	7,174.00	9,800.00	2,626.00
100-7-60-50-250.000 Unemployment Comp	500.00	500.00	-
100-7-60-50-260.000 Workers' Comp	15,131.00	11,000.00	(4,131.00)
100-7-60-50-290.000 Clothing Allowance	400.00	600.00	200.00
100-7-60-50-320.000 Professional Services	1,000.00	1,000.00	-
100-7-60-50-330.001 Security	444.00	600.00	156.00
100-7-60-50-421.000 Trash Removal	7,900.00	12,000.00	4,100.00
100-7-60-50-430.002 Repair & Maint - Vehicles	6,000.00	8,000.00	2,000.00
100-7-60-50-430.003 Repair & Maint - Bldgs	7,000.00	8,000.00	1,000.00
100-7-60-50-430.005 Facilities Maintenance	61,000.00	65,000.00	4,000.00
100-7-60-50-430.006 Repair & Maint - Equip	10,000.00	12,000.00	2,000.00
100-7-60-50-430.011 Grounds Maintenance	14,000.00	16,000.00	2,000.00
100-7-60-50-442.000 Rental Of Equipment	3,900.00	4,000.00	100.00
100-7-60-50-530.000 Telephone	1,000.00	1,000.00	-
100-7-60-50-532.000 Training/Prof Development	2,500.00	3,000.00	500.00
100-7-60-50-610.003 Work Uniforms	3,000.00	3,500.00	500.00

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
	Voter Approved	in March 2024	Increase
Account	Budget FY - 2024	Budget FY - 2025	(Decrease)
100-7-60-50-610.009 Safety Supplies	2,000.00	2,500.00	500.00
100-7-60-50-610.024 Winter Salt	3,000.00	4,000.00	1,000.00
100-7-60-50-610.044 Tools	2,000.00	2,500.00	500.00
100-7-60-50-610.045 Building Supplies	6,000.00	6,000.00	-
100-7-60-50-622.000 Electricity	14,000.00	15,000.00	1,000.00
100-7-60-50-624.000 Fuel Oil	35,853.00	42,000.00	6,147.00
100-7-60-50-626.000 Gasoline & Diesel	18,874.00	19,000.00	126.00
100-7-60-50-720.000 Buildings	10,000.00	12,000.00	2,000.00
100-7-60-50-740.000 Machinery & Equipment	4,000.00	4,500.00	500.00
100-7-60-50 RECREATION MAINTENANCE TOTAL	795,798.00	979,850.00	184,052.00
100-7-60-60 RECREATION PROGRAMS			
100-7-60-60-120.000 Part Time Employees	10,500.00	11,500.00	1,000.00
100-7-60-60-120.001 Seasonal/Temp Employee	199,000.00	325,000.00	126,000.00
100-7-60-60-220.000 FICA/MEDI	14,190.00	23,287.00	9,097.00
100-7-60-60-250.000 Unemployment Comp	-	450.00	450.00
100-7-60-60-260.000 Worker's Comp	5,000.00	4,000.00	(1,000.00)
100-7-60-60-430.011 Grounds Maintenance	4,000.00	4,000.00	-
100-7-60-60-530.000 Telephone	250.00	1,000.00	750.00
100-7-60-60-540.000 Advertising	2,000.00	1,000.00	(1,000.00)
100-7-60-60-610.000 Office Supplies	2,000.00	1,500.00	(500.00)
100-7-60-60-610.002 Program Costs	72,000.00	102,000.00	30,000.00
100-7-60-60-622.000 Electricity - Ball Field	500.00	500.00	-
100-7-60-60 RECREATION PROGRAMS TOTAL	309,440.00	474,237.00	164,797.00
Total Recreation Department	2,138,257.00	2,544,416.37	406,159.37
100-7-60-90 RUTLAND FREE LIBRARY			
100-7-60-90-801.018 Rutland Free Library	820,941.00	853,778.64	32,837.64
			-
	820,941.00	853,778.64	32,837.64
RECREATION TOTAL w/LIBRARY	2,959,198.00	3,398,195.01	438,997.01

General Fund FY2025 Budget for Voter's Approval in March 2024

		For Voter Approval	
Account	Voter Approved Budget FY - 2024	in March 2024 Budget FY - 2025	Increase (Decrease)
100-7-80-00 GENERAL FUND MISC			
100-7-80-00-320.001 Annual Audit	95,700.00	101,750.00	6,050.00
100-7-80-00-330.004 Animal Control Humane Soc	19,000.00	20,500.00	1,500.00
100-7-80-00-430.011 Grounds Maint Cemeteries	3,500.00	3,500.00	-
100-7-80-00-800.002 County Tax	84,000.00	84,000.00	-
100-7-80-00-800.004 VLCT - Membership	21,679.00	21,679.00	-
100-7-80-00-800.006 Veteran's Council	2,000.00	3,000.00	1,000.00
100-7-80-00-800.007 RISE - Sister City		2,500.00	2,500.00
100-7-80-00-800.008 City Scholarship	2,000.00	2,000.00	-
100-7-80-00-800.009 Reg. Planning Commission	1,000.00	1,000.00	-
100-7-80-00-800.010 Reg. Chamber of Commerce	3,350.00	3,350.00	-
100-7-80-00-896.000 Contingency	100,000.00	100,000.00	-
100-7-80-00 GENERAL FUND MISC TOTAL	332,229.00	343,279.00	11,050.00
100-7-97 Employer Contributions			
100-7-97-00-806.000 Employer Pension Contrib	1,003,983.30	1,034,671.08	30,687.78
	1,003,983.30	1,034,671.08	30,687.78
100-7-99 TRANSFERS OUT			
100-7-99-00-892.001 Transfer Out - PD Equip	57,000.00	57,000.00	-
100-7-99-00-892.002 Transfer Out - Fire Equip	175,000.00	175,000.00	-
100-7-99-00-892.003 Transfer Out - Rec Equip	38,000.00	38,000.00	-
100-7-99-00-892.004 Transfer Out - DPW Equip	25,000.00	25,000.00	-
			-
100-7-99 TRANSFERS OUT	295,000.00	295,000.00	-
Totals	23,312,488.57	25,128,435.71	1,815,947.14