



**TOWN OF HOPKINTON
OPERATING BUDGET
PROPOSED FY 2024-2025**

<u>EXPENSE</u>		FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25	Change	%
Pages		Budget	Actual	Budget	Actual	Budget	12/31/2023	Budget	From	%
		Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	Expenses	FY 23/24	Change
40	Education	\$ 20,561,560	\$ 20,561,560	\$ 20,408,831	\$ 20,645,048	\$ 21,515,820	\$ 9,897,277	22,302,966	\$ 787,146	3.7%
5,6	General Government	518,857	535,313	506,567	609,006	532,127	342,918	542,034	9,907	1.9%
7,8	Town Clerk	319,964	331,228	339,490	311,662	343,315	158,454	348,147	4,832	1.4%
9	Probate Court	12,156	13,934	12,112	15,606	12,114	5,645	12,117	3	0.0%
9	Board of Canvassers	7,579	6,810	7,578	5,004	7,578	6,204	7,578	0	0.0%
9	Elections	8,968	2,768	8,977	11,352	8,477	28	9,577	1,100	13.0%
10,11	Tax Assessor	139,797	144,767	156,879	144,344	157,890	77,438	164,019	6,129	3.9%
12,13	Tax Collector	128,817	138,486	133,749	127,995	134,154	71,561	138,535	4,381	3.3%
13	Tax Sale	1	11,447	1	15,349	1	28,966	1	-	0.0%
14,15	Finance	237,166	244,574	234,783	225,043	229,150	104,166	233,026	3,876	1.7%
16,17	Debt Service	543,031	539,424	530,021	519,750	529,938	119,355	520,102	(9,836)	-1.9%
18,19	GIS/IT	134,549	165,894	169,997	160,018	188,383	86,287	196,636	8,253	4.4%
20,21	Building/Zoning	212,055	220,750	213,418	207,690	231,636	129,132	237,731	6,095	2.6%
22,23	Planner	146,033	158,506	147,884	149,917	157,085	69,430	163,035	5,950	3.8%
24-26	Police	2,154,223	2,186,785	2,263,148	2,245,558	2,326,257	1,241,146	2,375,877	49,620	2.1%
27,28	Dispatchers	353,441	330,284	337,387	336,373	323,003	170,649	338,327	15,325	4.7%
29,30	Animal Control	93,182	91,308	99,811	92,649	106,644	48,890	112,386	5,742	5.4%
31,32	Emergency Mgmt.	14,656	14,441	16,808	15,713	13,555	6,498	13,558	4	0.0%
32	Welfare Director	50	50	300	50	300	-	300	-	0.0%
33-34	Public Works	1,170,473	1,149,482	1,198,592	1,225,960	1,241,844	641,837	1,265,230	23,386	1.9%
35	Landfill	16,000	45,000	22,000	75,000	75,000	-	75,000	-	0.0%
36-39	Parks & Recreation	297,630	304,119	300,509	294,754	316,572	177,575	330,597	14,024	4.4%
41,42	Town Manager	174,811	112,390	210,940	203,868	214,207	107,232	219,298	5,092	2.4%
43,44	Municipal Court	18,111	17,081	18,786	18,755	18,931	9,204	19,129	198	1.0%
45,46	Town Council	17,151	15,242	23,539	21,956	23,541	10,857	23,547	5	0.0%
47,48	Zoning Board	2,404	574	3,489	6,671	3,490	1,077	3,491	1	0.0%
48	Planning Board	3,053	2,153	4,138	215	4,139	973	4,140	1	0.0%
49	Tax Board of Review	431	-	431	-	431	-	431	-	0.0%
49	Conservation Commission	3,500	1,121	3,500	35	3,500	-	3,500	-	0.0%
49	Juvenile Hearing Board	-	-	-	-	-	-	-	-	n.m.
49	Historic District Commission	500	-	500	-	500	-	500	-	0.0%
50	Grants/Contributions	250,000	250,000	270,000	270,000	276,000	138,000	276,000	-	0.0%
	Total Municipal Oper. Exp.	\$ 6,978,588	\$ 7,033,931	\$ 7,235,333	\$ 7,310,292	\$ 7,479,761	\$ 3,753,522	\$ 7,633,848	\$ 154,087	2.1%
	Capital Transfer	132,374	132,374	280,794	\$280,794	239,901	239,901	573,152	333,251	138.9%
	Total Town Expense	\$ 27,672,523	\$ 27,727,865	\$ 27,924,957	\$ 28,236,134	\$ 29,235,482	\$ 13,890,701	\$ 30,509,966	\$ 1,274,484	4.4%

REVENUE

Pages		FY 21/22 Budget Revenues	FY 21/22 Actual Revenues	FY 22/23 Budget Revenues	FY 22/23 Actual Revenues	FY 23/24 Budget Revenues	FY 23/24 12/31/2023 Revenues	FY 24/25 Budget Revenues	Change From FY 23/24	% Change
40	Education	\$ 5,600,850	\$ 5,590,417	\$ 5,600,170	\$ 5,835,784	\$ 6,400,777	\$ 2,970,105	\$ 6,673,140	\$ 272,363	4.3%
4	Tax Levy for Education	14,960,710	14,971,143	14,808,661	14,809,264	15,115,043	6,927,172	15,629,826	514,783	3.4%
4	Total Education Revenue	\$ 20,561,560	\$ 20,561,560	\$ 20,408,831	\$ 20,645,048	\$ 21,515,820	\$ 9,897,277	\$ 22,302,966	\$ 787,146	3.7%
4	Tax Levy for Municipal	\$ 4,514,947	\$ 4,607,882	\$ 4,950,683	\$ 4,544,017	\$ 4,026,052	\$ 3,625,688	\$ 4,225,846	\$ 199,794	5.0%
6	General Government	1,681,937	1,695,038	1,569,952	2,459,342	2,568,199	1,454,646	2,801,614	233,415	9.1%
8	Town Clerk	215,000	262,270	214,000	146,558	230,000	86,239	200,000	(30,000)	-13.0%
9	Probate Court	14,001	19,285	14,001	19,439	14,001	7,318	14,501	500	3.6%
11	Tax Assessor	100	6,910	100	-	100	-	100	-	0.0%
13	Tax Collector	8,000	8,054	8,000	6,500	8,000	-	8,000	-	0.0%
13	Tax Sale	1	42,619	1	161	1	320	1	-	0.0%
21	Building/Zoning	330,003	181,957	252,498	234,062	164,003	80,272	164,003	-	0.0%
23	Planner	10,300	20,317	17,000	20,006	17,000	3,925	17,000	-	0.0%
26	Police	152,000	112,161	152,000	198,940	152,000	72,158	152,000	-	0.0%
30	Animal Control	3,000	4,707	4,000	5,097	4,000	1,240	4,000	-	0.0%
32	Emergency Mgmt.	14,656	7,328	14,656	7,328	13,555	6,778	13,558	4	0.0%
35	Public Works	2	59,245	2	69,180	2	14,855	2	-	0.0%
37-39	Recreation	131,300	102,127	131,300	148,304	120,300	70,267	126,300	6,000	5.0%
44	Municipal Court	33,000	12,653	30,000	21,994	18,000	15,442	30,000	12,000	66.7%
48	Zoning Board of Review	2,051	1,371	2,051	300	2,051	312	2,051	-	0.0%
48	Planning Board	500	100	500	(1,125)	500	-	500	-	0.0%
	Fund Balance Unreserved	165	-	155,383	-	381,898	-	447,523	65,625	17%
	Total Municipal Revenue	\$ 7,110,963	\$ 7,144,024	\$ 7,516,126	\$ 7,880,103	\$ 7,719,662	\$ 5,439,460	\$ 8,207,000	\$ 487,338	6.3%
	Total Town Resources	\$ 27,672,523	\$ 27,705,584	\$ 27,924,957	\$ 28,525,151	\$ 29,235,482	\$ 15,336,737	\$ 30,509,966	\$ 1,274,484	4.4%

Memo Items:

Surplus/(Deficit)	\$	0	\$	(22,281)	\$	(0)	\$	289,017	\$	(0)	\$	1,446,036	\$	(1)	\$	(0)	
Total Taxes	\$	19,475,657	\$	19,579,025	\$	19,759,344	\$	19,353,281	\$	19,141,095	\$	10,552,860	\$	19,855,672		714,577	3.7%

<u>TAX LEVY CALCULATIONS</u>	Assessed Value	Exemptions	Net Assessed	Tax Rate	Levy	Collection Rate	Est. Collected Revenue
<u>FY 23/24 Tax Levy</u>							
Real Estate	\$ 1,318,536,110	\$ 16,431,882	\$ 1,302,104,228	\$ 14.66	\$ 19,088,827	0.970	\$ 18,516,162
Tangibles	51,445,720	-	51,445,720	14.66	754,152	0.970	731,528
Real Estate & Tangibles	1,369,981,830	16,431,882	1,353,549,948	14.66	19,842,979		19,247,690
<u>FY 24/25 Tax Levy</u>							
Real Estate	\$ 1,327,392,210	\$ 16,251,382	\$ 1,311,140,828	\$ 15.05	\$ 19,732,669	0.970	\$ 19,140,689
Tangibles	50,279,390	-	50,279,390	\$ 14.66	737,096	0.970	714,983
Real Estate & Tangibles	1,377,671,600	16,251,382	1,361,420,218	15.04	20,469,765		19,855,672

	Amount	Percentage
Increase in RP and TNG Tax Levy	626,786	3.16%
Allowable increase in tax levy	793,719	4.00%
Amount under/(over) tax levy cap	166,933	
Max. RP and Tangible Tax Levy FY24/25	\$ 20,636,698	

FY 24/25	RP Tax Levy	Direct Tax Rate
Education	79% \$ 15,629,826	\$ 11.84
Municipal	21% 4,225,846	3.20
FY 23/24 Tax Revenue	\$ 19,855,672	\$ 15.04

FY 23/24	RP Tax Levy	Direct Tax Rate
Education	79% \$ 15,115,043	\$ 11.51
Municipal	21% 4,026,052	3.07
FY 22/23 Tax Revenue	\$ 19,247,690	\$ 14.66

GENERAL GOVERNMENT (000)**HEALTH**

		FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
000 4110 HEALTH/DENTAL INSURANCE Reim. Expense	\$	1	\$ 58,717	\$ 1	\$ 119,086	\$ 1	\$ 18,151	\$ 1
000 3415 HEALTH/DENTAL INSURANCE Revenue		1	(49,973)	1	(53,793)	1	(9,683)	1
000 4125 UEMPLOYMENT EXPENSE		-	-	-	-	-	-	-
		2	8,744	2	65,293	2	8,468	2

SERVICES

000 5030 BOUNTIES	\$	5	\$ -	\$ 5	\$ -	\$ 5	-	\$ 5
000 5060 CONTRACT SERVICES		12,800	16,685	17,000	17,165	17,000	8,213	17,000
000 5075 DUES & FEES		500	860	500	865	860	400	860
000 5160 STATE AID TO LIBRARIES		35,851	37,216	37,727	42,139	44,300	27,300	42,845
000 5175 LEAGUE OF CITIES & TOWNS		3,773	3,962	4,064	4,564	4,064	-	4,064
		52,929	58,723	59,296	64,733	66,229	35,913	64,774

BUILDING & OPERATIONS

000 5100 ELECTRICITY	\$	5,910	\$ 7,226	\$ 6,500	\$ 7,962	\$ 10,600	\$ 5,948	\$ 9,300
000 5150 HEATING FUEL		5,000	10,903	10,400	8,887	11,000	3,669	9,800
000 5355 STREET LIGHTING		14,000	6,231	12,000	14,067	14,000	8,624	16,600
000 5356 STREET LIGHTING MAINTENANCE		9,397	12,863	9,397	10,958	9,397	4,698	12,397
000 5180 INSURANCE - PROPERTY & CASUALTY		128,963	129,426	139,945	141,294	146,858	146,714	154,681
000 5240 POSTAGE		3,400	2,660	3,400	4,273	3,400	1,685	3,480
000 4045 WATER TESTING		2,076	3,403	2,076	4,637	3,400	1,565	3,400
000 5301 1904 BUILDING- ELECTRICITY		780	622	650	584	900	520	800
000 5410 TELEPHONE / FAX / INTERNET		14,400	12,371	12,900	14,887	14,340	8,426	16,800
		183,926	185,705	197,269	207,549	213,896	181,849	227,258

LEGAL

000 5225 LEGAL FEES - SOLICITOR	\$	192,000	\$ 192,141	\$ 130,000	\$ 172,074	\$ 192,000	\$ 88,536	\$ 190,000
000 5226 LITIGATION & COLLECTIVE BARGAINING		90,000	90,000	120,000	99,357	60,000	28,152	60,000
		282,000	282,141	250,000	271,431	252,000	116,688	250,000

DEPARTMENT TOTAL

\$ 518,857	\$ 535,313	\$ 506,567	\$ 609,006	\$ 532,127	\$ 342,918	\$ 542,034
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GENERAL GOVERNMENT (000)**REVENUE**

	FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
000 3109 DELINQUENT TAXES COLLECTED	\$ 550,000	\$ 565,000	\$ 550,000	\$ 467,847	\$ 550,000	\$ 342,730	\$ 550,000
000 3200 DELINQUENT INTEREST & PENALTIES	35,000	67,619	35,000	38,318	35,000	21,133	35,000
000 3201 CURRENT INTEREST & PENALTIES	50,000	2,796	50,000	27,050	50,000	4,805	50,000
000 3403 IMPACT FEE TRANSFER	130,000	-	-	-	-	-	130,000
000 3300 PUBLIC SERVICE CORP. TAX	102,244	100,469	96,432	111,497	100,469	111,474	111,474
000 3310 HOTEL/MEAL TAX	63,161	62,545	65,555	60,231	73,812	29,765	75,233
000 3520 MV EXCISE TAX REIMBURSEMENT	635,969	762,446	651,304	1,629,259	1,629,259	814,630	1,629,259
000 3317 STATE AID TO LIBRARIES	35,851	37,216	37,727	42,139	44,300	27,300	42,845
000 3343 MISCELLANEOUS RECEIPTS	1,500	12,072	1,500	65	1,500	288	1,500
000 3408 FEDERAL PANDEMIC REVENUE	-	-	-	-	-	-	-
000 3510 INTEREST ON INVESTMENTS	9,500	3,261	2,600	8,627	3,400	52,906	100,000
000 3410 LEASE PAYMENT - CHARIHO	2	2	2	2	2	-	2
000 3315 RENT THAYER HOUSE	13,600	14,321	14,280	14,320	14,280	7,140	14,280
000 3350 TOWER RENT	55,110	67,291	65,552	59,987	66,177	42,475	62,021
DEPARTMENT TOTAL	1,681,937	1,695,038	1,569,952	2,459,342	2,568,199	1,454,646	2,801,614

TOWN CLERK

The Town Clerk's Office is committed in its mission of providing a high level of municipal services to keep Hopkinton in the forefront as one of Rhode Island's best communities. Its goal is to make everyone feel welcome and conduct business in a professional manner in a timely fashion. This Office conducts many of the day-to-day informational and documentary transactions between the Town and its residents and businesses. The Town Clerk, assisted by three staff members, provides many services to the public, including those relating to the Town Council, Elections, Board of Canvassers, Vital Statistics, Land Evidence Records, Licenses, Probate Court and the Zoning Board of Review. Internally, the Town Clerk's Office views itself as an information source and communication conduit between the public and Town government.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Town Clerk	100	\$ 64,816	\$ -	\$ 2,500	\$ -	\$ -	\$ 21,516	\$ 890	\$ 4,929	\$ 84,793
Town Clerk Deputy	100	54,985	-	1,000	-	-	8,926	274	2,024	63,160
Town Clerk- Sr. Clerk	100	50,794	2,032	-	-	-	21,516	890	4,929	70,302
Town Clerk- Clerk	100	48,048	-	2,500	-	-	21,516	890	4,929	68,024
Total Town Clerk		218,643	2,032	6,000	-	-	73,474	2,943	16,812	286,279
Board Canvassers	120	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200
Total Board Canvass.		1,200	-	-	-	-	-	-	-	1,200
Probate Judge	110	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
Probate Clerk	110	4,720	-	-	-	-	-	-	-	4,720
Total Probate		11,220	-	-	-	-	-	-	-	11,220

TOWN CLERK (100)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
100 4000 TOWN CLERK SALARY	\$ 59,880	\$ 64,221	\$ 62,299	\$ 59,848	\$ 63,545	\$ 31,725	\$ 67,316
100 4005 DEPUTY TOWN CLERK SALARY	51,398	53,592	55,588	48,160	53,218	26,055	55,985
100 4010 FULL TIME WAGES	91,331	96,368	99,446	96,694	101,399	50,624	103,373
100 4090 PAYROLL TAXES	14,630	15,430	15,715	15,081	15,801	7,665	16,055
100 4110 HEALTH/DENTAL INSURANCE	67,572	67,304	70,030	62,912	74,711	31,461	76,417
100 4111 HEALTH/DENTAL INS. CO-SHARE	(14,866)	(14,688)	(15,407)	(15,979)	(11,617)	(8,208)	(16,812)
100 4120 HEALTH/DENTAL INS. BUY BACK	3,500	1,750	3,500	1,750	-	-	-
100 4105 LIFE INSURANCE	375	341	375	372	375	216	375
100 4140 WORKERS COMP INSURANCE	693	683	596	808	630	656	704
100 4130 PENSIONS	10,066	8,657	8,964	8,105	6,545	3,327	5,826
100 4150 EYE CARE PROGRAM	300	175	300	-	300	175	300
	284,880	293,833	301,406	277,751	304,907	143,696	309,539

ADVERTISING

100 5020 LEGAL ADVERTISING	\$ 9,000	\$ 14,908	\$ 12,000	\$ 16,432	\$ 12,000	\$ 3,875	\$ 12,000
	9,000	14,908	12,000	16,432	12,000	3,875	12,000

SERVICES

100 5060 CONTRACT SERVICES	\$ 18,000	\$ 14,806	\$ 18,000	\$ 9,762	\$ 18,000	\$ 7,535	\$ 18,000
100 5075 DUES & FEES	500	450	500	515	500	75	500
100 5090 EDUCATION	925	-	925	231	925	198	925
100 5200 LEASED EQUIPMENT	609	609	609	551	934	656	934
100 5250 PRESERVATION OF TOWN RECS.	1,000	1,000	1,000	1,533	1,000	28	1,000
	21,034	16,865	21,034	12,592	21,359	8,492	21,359

SUPPLIES, MAINTEN. & OPERATIONS

100 5270 PRINTING & COPYING	\$ 1,500	\$ 2,825	\$ 1,500	\$ 1,122	\$ 1,500	\$ 699	\$ 1,500
100 5310 REPAIRS & MAINTENANCE/EQUIP.	200	22	200	-	200	168	200
100 5390 OPERATING SUPPLIES	2,700	2,208	2,700	2,946	2,700	1,346	2,900
100 5400 SUPPLIES - DOG LICENSES	350	527	350	250	350	-	350
100 5420 TRAVEL & CONFERENCE	300	40	300	569	300	178	300
	5,050	5,622	5,050	4,887	5,050	2,391	5,250

DEPARTMENT TOTALS

\$ 319,964	\$ 331,228	\$ 339,490	\$ 311,662	\$ 343,315	\$ 158,454	\$ 348,147
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TOWN CLERK REVENUE

100 3406 TOWN CLERK REVENUE	215,000	262,270	214,000	146,558	230,000	86,239	200,000
	215,000	262,270	214,000	146,558	230,000	86,239	200,000

TOWN CLERK (100)**PROBATE COURT (110)**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
110 4000 PROBATE JUDGE STIPEND	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 3,250	\$ 6,500
110 4040 PROBATE CLERK STIPEND	4,720	2,360	4,720	5,920	4,720	2,360	4,720
110 4090 PAYROLL TAXES	858	678	858	858	858	-	858
110 4140 WORKERS COMP INSURANCE	77	76	33	45	34	35	38
110 5020 LEGAL ADVERTISING - PROBATE	1	4,320	1	2,283	1	-	1
	12,156	13,934	12,112	15,606	12,114	5,645	12,117

PROBATE REVENUES (110)

110 3400 PROBATE REVENUES	\$ 14,000	\$ 16,885	\$ 14,000	\$ 16,060	\$ 14,000	\$ 6,038	\$ 14,500
110 3401 PROBATE ADVERTISING	1	2,400	1	3,379	1	1,280	1
	14,001	19,285	14,001	19,439	14,001	7,318	14,501

BOARD OF CANVASSERS (120)

120 4040 STIPENDS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
120 4020 CLERK STIPEND	1,200	1,200	1,200	-	1,200	1,200	1,200
120 4043 CANVASSERS WAGES	300	132	300	-	300	-	300
120 4090 PAYROLL TAXES	474	474	474	-	474	-	474
120 4140 WORKERS COMP INSURANCE	4	4	3	4	4	4	4
120 5020 ADVERTISING - LEGAL	500	-	500	-	500	-	500
120 5390 SUPPLIES	100	-	100	-	100	-	100
	7,579	6,810	7,578	5,004	7,578	6,204	7,578

ELECTIONS (130)

130 4020 ELECTION WAGES-APPOINTED	\$ 7,500	\$ 2,400	\$ 7,500	\$ 9,250	\$ 7,000	\$ -	\$ 7,600
130 4045 TOWN MODERATOR	50	50	50	50	50	-	50
130 4045 TOWN SERGEANT	300	300	300	300	300	-	300
130 4140 WORKERS COMP INSURANCE	18	18	27	37	27	28	27
130 5020 ADVERTISING - LEGAL	600	-	600	177	600	-	600
130 5390 SUPPLIES	500	-	500	1,538	500	-	1,000
	8,968	2,768	8,977	11,352	8,477	28	9,577

TAX ASSESSOR

The Assessor's Office is responsible for producing an annual tax roll. The office is also responsible for the mass appraisal of real estate and personal property for tax purposes, along with the collection and maintenance of property data, including property ownership, location, size, use, physical characteristics, sales price, rents, costs and operating expenses. In addition, it consistently updates revaluation procedures on properties for required performance audits, defense of appeals, public relations and management information. The Assessor also makes periodic field inspections to identify properties and ensure that data is complete and accurate. The Assessor's office implements a full revaluation every nine years with a statistical update every three years.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Assessor	200	\$ 63,672	\$ -	\$ 2,500	\$ 420	\$ -	\$ 21,516	\$ -	\$ 4,734	\$ 83,375
Assessor Sr. Clerk	200	50,794	-	2,500	-	-	8,926	274	2,024	60,469
Total Assessor		114,466	-	5,000	420	-	30,442	274	6,757	143,844

TAX ASSESSOR (200)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
200 4000 TAX ASSESSOR SALARY	\$ 56,920	\$ 66,029	\$ 62,073	\$ 57,357	\$ 61,865	\$ 29,273	\$ 66,172
200 4010 FULL TIME WAGES	48,049	40,608	49,137	47,437	51,220	25,875	53,294
200 4090 PAYROLL TAXES	7,719	6,526	7,986	7,520	8,163	3,354	8,654
200 4110 HEALTH /DENTAL INSURANCE	18,484	26,706	32,927	27,091	30,899	15,036	30,716
200 4111 HEALTH/DENTAL INS. CO-SHARE	(4,066)	(6,078)	(7,244)	(6,497)	(6,798)	(3,202)	(6,757)
200 4105 LIFE INSURANCE	250	167	250	118	250	59	250
200 4140 WORKERS COMP INSURANCE	1,740	1,715	1,452	1,887	2,328	2,425	2,751
200 4130 PENSIONS	4,945	3,236	4,348	4,079	3,393	1,454	3,070
200 4150 EYE CARE PROGRAM	350	-	350	-	350	-	350
200 5410 CELL PHONE ALLOWANCE	420	420	420	420	420	420	420
	134,811	139,329	151,699	139,412	152,090	74,694	158,919

SERVICES

200 5065 CONTRACT SERVICES - TAX ROLL	\$ 766	\$ 1,040	\$ 790	\$ 1,149	\$ 1,200	\$ 663	\$ 975
200 5075 DUES & FEES	715	995	315	270	325	270	325
200 5090 EDUCATION	750	385	1,000	230	1,000	135	1,000
200 5230 MILEAGE/FUEL	750	591	750	347	750	-	-
	2,981	3,011	2,855	1,996	3,275	1,068	2,300

SUPPLIES, MAINTEN. & OPERATIONS

200 5270 PRINTING AND COPYING	\$ 825	\$ 941	\$ 825	\$ 1,008	\$ 825	\$ 356	\$ 1,000
200 5390 SUPPLIES	1,180	1,486	1,500	1,927	1,700	1,320	1,800
	2,005	2,427	2,325	2,935	2,525	1,676	2,800

DEPARTMENT TOTALS

\$ 139,797	\$ 144,767	\$ 156,879	\$ 144,344	\$ 157,890	\$ 77,438	\$ 164,019
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TAX ASSESSOR REVENUES

200 3108 LAND USE PENALTY - OPEN SPACE	-	-	-	-	-	-	-
200 3400 REVENUES: TAX ASSESSOR	100	6,910	100	-	100	-	100
	100	6,910	100	-	100	-	100

TAX COLLECTOR

The Tax Collector directs and administers the statutory and ordinance responsibilities of the Office, including the planning, organizing and supervision of the billing process. This Office conducts the collection of real estate, personal property, motor vehicle taxes and other miscellaneous receivables for approximately 9,000 individual accounts. It also prepares tax bills from the Grand List furnished by the Tax Assessor. In addition, it directs the recording and collection of local property taxes, special assessments, liens, and other municipal revenues. This Office also conducts a tax sale each year for unpaid real estate taxes on local property and provides tax information for banks, attorneys and the general public.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Collector	210	\$ 60,489	\$ 2,420	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,909
Collector Deputy	210	33,396	-	-	-	-	21,516	890	4,929	50,873
Total Collector		93,885	2,420	1,000	-	-	21,516	890	4,929	114,781

TAX COLLECTOR (210)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
210 4000 TAX COLLECTOR SALARY	\$ 56,299	\$ 63,017	\$ 59,429	\$ 60,126	\$ 62,675	\$ 31,291	\$ 63,909
210 4020 PART TIME WAGES	31,197	33,330	32,099	32,232	32,748	16,733	33,396
210 4090 PAYROLL TAXES	6,314	7,108	6,609	6,772	6,931	3,494	7,067
210 4110 HEALTH /DENTAL INSURANCE	22,524	22,432	23,343	19,778	21,906	10,955	22,406
210 4111 HEALTH/DENTAL INS. CO-SHARE	(4,955)	(4,614)	(5,136)	(4,731)	(4,819)	(2,407)	(4,929)
210 4105 LIFE INSURANCE	175	236	250	236	250	118	250
210 4140 WORKERS COMP INSURANCE	299	295	251	340	276	288	310
210 4130 PENSIONS	4,139	4,236	3,579	3,995	2,863	1,650	2,501
210 4150 EYE CARE PROGRAM	175	-	175	350	175	-	175
	116,167	126,040	120,599	119,098	123,004	62,122	125,084

SERVICES

210 5075 DUES AND FEES	200	198	200	430	200	105	200
210 5090 EDUCATION	200	56	200	28	200	35	200
	400	254	400	458	400	140	400

SUPPLIES, MAINTEN. & OPERATIONS

210 5230 MILEAGE REIMBURSEMENT	\$ 100	\$ -	\$ 100	\$ 39	\$ 100	\$ 27	\$ 100
210 5240 POSTAGE	1,250	1,460	1,250	1,158	1,250	1,214	1,700
210 5390 SUPPLIES	900	508	900	903	900	66	900
210 5392 TAX BILL EXPENSES	10,000	10,224	10,500	6,339	8,500	7,992	10,351
	12,250	12,192	12,750	8,439	10,750	9,299	13,051

DEPARTMENT TOTALS

\$ 128,817	\$ 138,486	\$ 133,749	\$ 127,995	\$ 134,154	\$ 71,561	\$ 138,535
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TAX COLLECTOR REVENUES

210 3400 REVENUES	\$ 8,000	\$ 8,054	\$ 8,000	\$ 6,500	\$ 8,000	\$ -	\$ 8,000
	8,000	8,054	8,000	6,500	8,000	-	8,000

TAX SALE**EXPENSES**

210 5225 TAX SALE EXPENSES	\$ 1	\$ 11,447	\$ 1	\$ 15,349	\$ 1	\$ 28,966	\$ 1
	1	11,447	1	15,349	1	28,966	1

REVENUES

210 3401 TAX SALE REVENUES	\$ 1	\$ 19,055	\$ 1	\$ 161	\$ 1	\$ 150	\$ 1
210 3402 TAX SALE REDEMPTION	-	23,564	-	-	-	170	-
	1	42,619	1	161	1	320	1

FINANCE

The Finance Department is responsible for the overall administration of the Town's financial activities which include: Annual Budgets, Audits, Human Resources, Payroll, Assets and Capital Projects, Grant Management, and Trusts and Fiduciaries. In addition, the Finance Department receives and controls all monies and accurately accounts for all revenues and expenditures.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Finance Director	220	\$ 88,434	\$ -	\$ -	\$ -	\$ -	\$ 8,926	\$ 274	\$ 2,024	\$ 95,610
Accounting Clerk	220	55,661	-	2,500	-	-	8,926	274	2,024	65,336
Total Finance		144,095	-	2,500	-	-	17,851	548	4,048	160,946

FINANCE (220)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
220 4000 FINANCE DIRECTOR SALARY	\$ 97,647	\$ 102,941	\$ 85,000	\$ 83,627	\$ 86,700	43,285	\$ 88,434
220 4030 ACCOUNTING CLERK	52,898	47,153	53,213	52,864	56,106	27,833	58,161
220 4090 PAYROLL TAXES	11,405	11,288	10,019	10,122	10,622	5,274	10,905
220 4110 HEALTH/DENTAL INSURANCE	22,524	19,022	32,927	16,237	17,987	9,040	18,399
220 4111 HEALTH/DENTAL INS. CO-SHARE	(4,955)	(4,285)	(7,244)	(3,077)	(3,957)	(1,976)	(4,048)
220 4120 HEALTH/DENTAL INS. BUY BACK	3,500	1,750	-	-	-	-	-
220 4105 LIFE INSURANCE	250	374	250	296	250	118	250
220 4140 WORKERS COMP INSURANCE	540	532	380	513	423	441	478
220 4130 PENSION	7,286	5,683	5,404	4,470	4,284	2,182	3,767
220 4150 EYE CARE PROGRAM	175	325	175	-	175	-	175
220 5410 CELL PHONE ALLOWANCE	420	420	420	420	420	420	420
	191,691	185,203	180,544	165,472	173,011	86,617	176,942

SERVICES

220 5000 AUDITING FEES	\$ 26,000	\$ 30,833	\$ 27,000	\$ 27,897	\$ 28,000	\$ 6,500	\$ 26,750
220 5060 CONTRACT SERVICES	17,400	27,104	25,164	29,611	26,064	10,171	27,259
220 5075 DUES & FEES	225	170	225	220	225	125	225
220 5090 EDUCATION	250	-	250	200	250	200	250
	43,875	58,107	52,639	57,928	54,539	16,996	54,484

SUPPLIES, MAINTEN. & OPERATIONS

220 5390 SUPPLIES	\$ 1,250	\$ 1,135	\$ 1,250	\$ 1,385	\$ 1,250	\$ 403	\$ 1,250
220 5420 TRAVEL & CONFERENCE	350	129	350	258	350	150	350
	1,600	1,264	1,600	1,643	1,600	553	1,600

DEPARTMENT TOTALS

\$ 237,166	\$ 244,574	\$ 234,783	\$ 225,043	\$ 229,150	\$ 104,166	\$ 233,026
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MUNICIPAL DEBT SERVICE FUND

The municipal debt service program funds debt service obligations for capital projects financed through General Obligation Bonds and other long-term debt principal and interest.

Debt Service:

- Street Light Project was authorized for \$221 thousand. In FY 17/18 the Town entered into a 10-year Tax-Exempt Lease to fund the project.
- Road Reconstruction was authorized for \$2 million. In FY 15/16 the Town issued a 10-year \$1.5M General Obligation Bond to fund the project.
- Road Reconstruction was authorized for \$1 million. In FY 23/24 the Town will issue a 10-year \$1.0M General Obligation Bond to fund the project
- Land Trust was authorized for \$2 million to purchase Open Space. In FY 19/20 the Town issued a 25-year \$1.8M (\$2.5M with interest) General Obligation Bond for fund the purchase of Open Space.
- Land Trust was authorized for \$1 million to purchase Open Space. In FY 11/12 the Town issued a 30-year \$1.0M (\$1.4M with interest) General Obligation Bond for fund the purchase of Open Space.

DEBT SERVICE (221)

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
221 5620 STREET LIGHTS- DUES/ FEES- Issued 2017 \$221K	848	743	635	635	525	290	413
221 5621 STREET LIGHTS- PRINCIPAL PAYMENT- Issued 2017 \$221K	21,000	21,000	22,000	22,000	22,000	22,000	23,000
221 5622 STREET LIGHTS- INTEREST ON DEBT- Issued 2017 \$221K	3,452	3,096	2,709	2,709	2,289	1,252	1,837
221 5601 ROAD RECONST.- PRINCIPAL PAYMENT- Issued 2015 \$1.5M	155,000	155,000	160,000	160,000	165,000	-	170,000
221 5602 ROAD RECONST.- INTEREST ON DEBT- Issued 2015 \$1.5M	17,871	14,430	10,989	10,989	7,437	3,719	3,774
221 5603 ROAD & BRIDGE BOND- DUES/FEES- Issued 2024 \$1M	-	-	-	-	-	-	2,519
221 5604 ROAD & BRIDGE BOND- PRINCIPAL PAYMENT- Issued 2024 \$1M	-	-	-	-	63,000	-	57,000
221 5605 ROAD & BRIDGE.- INTEREST ON DEBT- Issued 2024 \$1M	-	-	-	-	25,093	-	19,653
221 5610 PALMER CIRCLE.- DUES/ FEES- Issued 2015 \$253K	650	176	368	50	-	-	-
221 5611 PALMER CIRCLE.- PRINCIPAL PAYMENT- Issued 2015 \$253K	28,000	28,000	29,000	20,104	-	-	-
221 5612 PALMER CIRCLE- INTEREST ON DEBT- Issued 2015 \$253K	1,979	485	1,207	150	-	-	-
221 5390 POLICE STATION- PRINCIPAL PAYMENTS	60,000	65,000	60,000	60,000	-	-	-
221 5460 POLICE STATION- INTEREST ON DEBT	4,107	2,775	1,332	1,332	-	-	-
221 5571 LAND TRUST- PRINCIPAL PAYMENTS- Issued 2019 \$2M	95,000	100,000	100,000	100,000	110,000	-	115,000
221 5572 LAND TRUST- INTEREST ON DEBT- Issued 2019 \$2M	79,250	74,500	69,500	69,500	64,500	32,250	59,000
221 5591 LAND TRUST- PRINCIPAL PAYMENTS- Issued 2012 \$1M	50,000	50,000	50,000	50,000	50,000	50,000	50,000
221 5592 LAND TRUST- INTEREST ON DEBT- Issued 2012 \$1M	24,375	22,719	20,782	20,781	18,594	9,844	16,406
221 5221 CONTINUING BOND DISCLOSURE FEE	1,500	1,500	1,500	1,500	1,500	-	1,500
DEPARTMENT TOTALS	543,031	539,424	530,021	519,750	529,938	119,355	520,102

G.I.S./I.T.

The GIS/IT Department is responsible for managing and maintaining the Town's geospatial database, computer and electronic communications system, and website. In addition, the Department continues implementation of the GIS through periodic updates and the establishment of a Pictometry Software System for public safety and other Town operations. The Department also continues to provide computer upgrades and a network plan system for all Town buildings.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
GIS	250	\$ 76,896	\$ -	\$ 2,500	\$ 420	\$ -	\$ 21,516	\$ 890	\$ 4,929	\$ 97,292
Total GIS		76,896	-	2,500	420	-	21,516	890	4,929	97,292

G.I.S./I.T. (250)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
250 4000 GIS/ IT DIRECTOR SALARY	\$ 60,500	\$ 77,587	\$ 75,328	74,766	\$ 77,888	\$ 38,887	\$ 79,396
250 4090 PAYROLL TAXES	4,505	5,561	5,402	5,358	5,622	2,779	5,729
250 4110 HEALTH/DENTAL INSURANCE	9,242	20,578	23,343	19,778	21,906	11,101	22,406
250 4111 HEALTH/DENTAL INS. CO-SHARE	(2,033)	(4,849)	(5,136)	(4,731)	(4,819)	(2,407)	(4,929)
250 4120 HEALTH/DENTAL INS. BUY BACK	-	-	-	-	-	-	-
250 4105 LIFE INSURANCE	125	118	125	118	125	59	125
250 4140 WORKERS COMP INSURANCE	213	210	205	277	224	233	251
250 4130 PENSION	2,862	3,085	2,945	2,920	2,337	1,193	2,040
250 4150 EYE CARE PROGRAM	175	-	175	-	175	-	175
250 5410 CELL PHONE ALLOWANCE	420	420	420	420	420	420	420
	76,009	102,710	102,808	98,906	103,877	52,265	105,613

SERVICES

250 5060 CONTRACT SERVICES	\$ 56,940	\$ 61,484	\$ 65,589	\$ 60,299	\$ 82,906	\$ 33,558	\$ 89,423
250 5311 COMPUTER MAINT & REPAIRS	1,000	818	1,000	527	1,000	215	1,000
250 5090 EDUCATION/CONF/TRAVEL	200	-	200	-	200	-	200
250 5390 SUPPLIES	400	882	400	286	400	249	400
	58,540	63,184	67,189	61,112	84,506	34,022	91,023

DEPARTMENT TOTALS

\$ 134,549	\$ 165,894	\$ 169,997	\$ 160,018	\$ 188,383	\$ 86,287	\$ 196,636
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G.I.S. REVENUE

250 3400 MAPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-

BUILDING & ZONING

The Building and Zoning Department is responsible for interpreting and enforcing the State Building Codes, State Minimum Housing Codes, the Town's Zoning Ordinances, various sections of the Town's Code of Ordinances, the Americans with Disabilities Act, along with several other regulations. The Office responds to complaints, corrects violations, processes permit applications, performs plan review, examines property to ensure compliance with State and Local Ordinances and takes action to address illegal and/or unsafe conditions.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Cert. Building Official	300	\$ 45,441	\$ -	\$ -	\$ 420	\$ -	\$ 3,500	\$ -	\$ -	\$ 49,361
Deputy Zoning Clerk	300	59,592	2,384	-	-	-	21,516	890	4,929	79,452
PT B&Z Clerk	300	38,438	-	-	-	-	21,516	890	4,929	55,915
Inspector	300	15,000	-	-	-	-	-	-	-	15,000
Inspector	300	15,000	-	-	-	-	-	-	-	15,000
Total Building		173,471	2,384	-	420	-	46,532	1,779	9,859	214,728

BUILDING & ZONING (300)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
300 4000 CERT. BUILDING OFFICIAL (24 hrs per week)	\$ 43,022	\$ 33,929	\$ 43,779	\$ 30,890	\$ 43,289	\$ 34,553	\$ 45,441
300 4010 DEPUTY ZONING CLERK	51,910	58,406	55,638	51,307	60,764	20,773	61,976
300 4020 PT BLDG. AND ZONING CLERK	34,679	36,344	37,680	36,024	37,690	18,816	38,438
300 4021 ELECTRICAL INSPECTOR	7,500	7,500	7,500	1,346	15,000	6,923	15,000
300 4022 PLUMBING INSPECTOR	7,500	7,500	7,500	13,654	15,000	7,500	15,000
300 4090 PAYROLL TAXES	10,529	14,169	11,150	13,615	12,374	7,124	12,731
300 4110 HEALTH/DENTAL INSURANCE	57,390	44,868	46,687	39,556	47,312	22,056	48,311
300 4111 HEALTH/DENTAL INS. CO-SHARE	(12,626)	(9,792)	(10,271)	(9,461)	(10,409)	(4,813)	(9,859)
300 4120 HEALTH/DENTAL INS. BUY BACK	-	3,500	3,500	3,500	-	1,750	-
300 4105 LIFE INSURANCE	250	286	250	355	250	178	250
300 4140 WORKERS COMP INSURANCE	4,421	4,357	3,161	4,140	4,766	4,965	5,246
300 4130 PENSIONS	6,131	7,021	5,497	6,547	4,252	2,505	3,748
300 4150 EYE CARE PROGRAM	175	175	175	-	175	-	175
300 5410 CELL PHONE	420	420	420	420	420	420	420
	211,302	208,683	212,665	191,893	230,883	122,750	236,878

TECH SERVICES

300 5075 DUES & FEES	\$ -	\$ -	\$ -	100	\$ -	\$ 50	\$ 100
300 5080 STATE FEES - CE/ADA	1	10,785	1	13,856	1	5,869	1
300 5085 RADON	1	658	1	844	1	463	1
	2	11,443	2	14,800	2	6,382	102

SUPPLIES, MAINTEN. & OPERATIONS

300 5010 ADVERTISING - GENERAL	\$ 1	\$ 340	\$ 1	248	\$ 1	\$ -	\$ 1
300 5060 CONTRACT SERVICES	-	-	-	-	-	-	-
300 5090 EDUCATION REIMBURSEMENT	-	-	-	-	-	-	-
300 5390 SUPPLIES	750	284	750	749	750	-	750
	751	624	751	997	751	-	751

DEPARTMENT TOTALS

\$ 212,055	\$ 220,750	\$ 213,418	\$ 207,690	\$ 231,636	\$ 129,132	\$ 237,731
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BUILDING & ZONING REVENUES

300 3400 REVENUES	\$ 330,000	\$ 141,280	\$ 252,495	\$ 218,374	\$ 164,000	\$ 75,298	\$ 164,000
300 3400 REVENUES- COMMERCIAL SOLAR	-	29,157	-	-	-	-	-
300 3401 ADVERTISING	1	-	1	-	1	-	1
300 3402 STATE FEES - CE/ADA	1	10,927	1	12,989	1	4,837	1
300 3405 RADON	1	593	1	2,699	1	137	1
	330,003	181,957	252,498	234,062	164,003	80,272	164,003

TOWN PLANNER

The Planning Department works with municipal departments, Town boards and commissions, state departments, local businesses, chambers of commerce and the public-at-large to develop and implement short and long range planning and economic development projects and initiatives. The wide range of services ranging from performing long and short term planning studies and analysis, developing and implementing special projects, preparing and administering Federal and State grant proposals and programs, and providing technical and professional planning methods are provided by the Department. The Department is a conduit for information to the public-at-large on planning and economic development initiatives.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Item Planner	310	\$ 64,946	\$ -	\$ 5,000	\$ -	\$ -	\$ 8,926	\$ 274	\$ 2,024	\$ 77,122
Sr. Clerk	310	\$ 50,794	\$ -	\$ 3,750	\$ -	\$ -	\$ 21,516	\$ 890	\$ 4,929	\$ 72,020
Total Planning		115,740	-	8,750	-	-	30,442	1,164	6,953	149,142

TOWN PLANNER (310)**COMPENSATION & SALARY**

	FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
310 4000 TOWN PLANNER SALARY	\$ 66,800	\$ 79,597	\$ 64,084	\$ 64,905	\$ 67,276	\$ 43,312	\$ 69,946
310 4020 TOWN PLANNER CLERK	48,843	48,414	53,818	50,217	51,886	14,083	54,544
310 4090 PAYROLL TAXES	8,536	9,466	8,697	8,296	8,596	3,062	8,992
310 4110 HEALTH/DENTAL INSURANCE	18,484	17,269	19,167	27,897	30,899	8,825	31,605
310 4111 HEALTH/DENTAL INS. CO-SHARE	(4,066)	(4,275)	(4,217)	(6,674)	(6,798)	(1,968)	(6,953)
310 4105 LIFE INSURANCE	250	189	250	236	250	69	250
310 4140 WORKERS COMP INSURANCE	404	398	330	448	343	357	394
310 4130 PENSIONS	5,637	4,525	4,610	4,286	3,575	968	3,199
310 4150 EYE CARE PROGRAM	175	-	175	-	175	-	175
	145,063	155,583	146,914	149,611	156,202	69,112	162,152

SERVICES

310 5075 DUES & FEES	270	283	270	-	283	-	283
	270	283	270	-	283	-	283

SUPPLIES, MAINTEN. & OPERATIONS

310 5230 MILEAGE	\$ 100	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -
310 5270 PRINTING & COPYING	200	2,429	200	-	200	45	200
310 5390 SUPPLIES	400	211	400	306	400	273	400
	700	2,640	700	306	600	318	600

DEPARTMENT TOTALS

\$ 146,033	\$ 158,506	\$ 147,884	\$ 149,917	\$ 157,085	\$ 69,430	\$ 163,035
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PLANNER REVENUES

310 3400 REVENUES: PLANNER	\$ 10,300	\$ 20,317	\$ 17,000	\$ 20,006	\$ 17,000	\$ 3,925	\$ 17,000
	10,300	20,317	17,000	20,006	17,000	3,925	17,000

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POLICE

The Police Department employs fifteen officers and five civilian personnel and is located at 406 Woodville Road. The Department provides law enforcement services to approximately 8,000 residents over a 44 square mile area on a 24 hour, 7 day a week basis.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Police Chief	400	\$ 100,118	\$ -	\$ 5,000	\$ 1,500	\$ 5,776	\$ 3,500	\$ -	\$ -	\$ 115,894
Captain	400	93,187	-	5,000	1,500	5,376	21,516	890	4,481	122,987
Patrol/Detective	400	80,852	-	-	1,500	4,665	21,516	890	4,481	104,941
Patrol/Detective	400	82,951	-	-	1,500	4,786	21,516	890	4,481	107,161
Sergeant	400	86,892	-	-	1,500	5,013	21,516	274	4,358	110,837
Sergeant	400	84,777	-	-	1,500	4,891	21,516	890	4,481	109,093
Sergeant	400	84,777	-	-	1,500	4,891	21,516	890	4,481	109,093
Patrol	400	82,057	-	-	1,500	4,734	21,516	890	4,481	106,216
Patrol	400	74,593	-	-	1,500	4,303	3,500	-	-	83,896
Patrol	400	78,419	-	-	1,500	4,524	21,516	890	4,481	102,368
Patrol	400	74,593	-	-	1,500	4,303	21,516	890	4,481	98,321
Patrol	400	63,182	-	-	1,500	3,645	8,926	274	1,840	75,687
Patrol	400	73,909	-	-	1,500	4,264	21,516	890	4,481	97,598
Patrol	400	60,483	-	-	1,500	3,489	8,926	274	1,840	72,832
Patrol	400	60,483	-	-	1,500	3,489	2,500	274	55	68,191
Police Clerk	400	53,814	-	-	700	2,691	21,516	890	4,929	74,681
Total Police		1,235,086	-	10,000	23,200	70,841	264,027	9,993	53,352	1,559,795

POLICE (400)

	FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
<u>COMPENSATION & SALARY</u>							
400 4000 POLICE CHIEF SALARY	\$ 89,441	\$ 91,849	\$ 93,054	\$ 92,197	\$ 94,915	\$ 56,107	\$ 105,118
400 4001 POLICE CLERK WAGES	47,258	48,605	50,627	49,791	52,749	24,918	53,814
400 4010 FULL TIME WAGES	983,620	969,562	1,023,895	1,002,519	1,056,275	574,815	1,086,154
400 4050 PATROL HOLIDAY PAY	63,134	67,292	66,139	65,634	68,202	42,176	70,841
400 4060 PATROL OVERTIME	122,000	131,481	128,173	122,837	130,736	59,817	130,736
400 4061 DETAIL WAGES	1	46,592	1	76,628	1	(17,950)	1
400 4090 PAYROLL TAXES	98,701	102,602	102,997	106,328	105,293	60,635	108,363
400 4110 HEALTH/DENTAL INSURANCE	234,235	228,872	251,304	217,193	268,236	129,145	264,520
400 4111 HEALTH/DENTAL INS. CO-SHARE	(46,598)	(46,708)	(50,728)	(46,533)	(49,704)	(25,950)	(53,352)
400 4120 HEALTH/DENTAL INS. BUY BACK	10,500	12,000	12,000	7,750	-	6,000	9,500
400 4105 LIFE INSURANCE	3,150	3,448	3,150	3,418	3,150	1,909	3,150
400 4140 WORKERS COMP INSURANCE	12,492	8,906	13,031	7,641	13,119	22,533	12,662
400 4130 PENSION	377,377	362,694	411,722	381,212	395,647	219,757	394,770
400 5090 EDUCATION REIMBURSEMENT	16,000	11,778	8,000	2,693	8,000	130	6,000
400 5095 ACCREDITATION INCENTIVE	-	-	-	-	8,000	8,500	8,000
400 5425 UNIFORM CLEANING/ CELL PHONE	23,200	18,808	23,200	21,873	23,200	13,000	23,200
400 4150 EYE CARE PROGRAM	450	94	450	3,000	450	600	3,000
	2,034,963	2,057,875	2,137,014	2,114,181	2,178,269	1,176,142	2,226,478
<u>SERVICES</u>							
400 5420 TRAINING	\$ 5,000	\$ 10,140	\$ 10,000	\$ 9,330	\$ 12,000	\$ 5,944	\$ 12,000
400 5075 DUES AND FEES	2,450	2,440	2,450	2,455	2,450	1,630	2,700
400 5060 CONTRACT SERVICES	13,500	14,347	18,884	20,655	24,738	19,812	26,799
	20,950	26,927	31,334	32,440	39,188	27,386	41,499
<u>BUILDING & OPERATIONS</u>							
400 5100 ELECTRIC	\$ 17,010	\$ 16,032	\$ 17,000	\$ 16,753	\$ 23,500	\$ 11,501	\$ 19,500
400 5150 HEATING	9,000	7,075	4,000	5,612	7,100	1,574	6,200
400 5390 SUPPLIES	5,000	1,968	5,000	1,171	5,000	1,237	5,000
	31,010	25,075	26,000	23,536	35,600	14,312	30,700
<u>MOTOR FUELS</u>							
400 5140 GAS - CRUISERS	\$ 40,000	\$ 50,935	\$ 40,000	\$ 36,823	\$ 40,000	\$ 19,225	\$ 40,000
	40,000	50,935	40,000	36,823	40,000	19,225	40,000
<u>VEHICLE & EQUIPMENT MAINTENANCE</u>							
400 5310 REPAIRS & MAINT - EQUIPMENT	\$ 3,500	\$ 1,340	\$ 3,500	\$ 2,005	\$ 3,500	\$ 2,051	\$ 3,500
400 5330 REPAIRS & MAINT - VEHICLES	11,000	12,897	11,000	22,924	14,000	(1,066)	18,000
	14,500	14,237	14,500	24,929	17,500	985	21,500

POLICE (400)**SUPPLIES & UNIFORM MAINTENANCE**

400 5400 WEAPONS SUPPLIES	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,387	\$ 6,000	\$ 106	\$ 6,000
400 5440 UNIFORM REPLACEMENT	9,300	8,236	9,300	8,262	9,700	2,990	9,700
	12,800	11,736	14,300	13,649	15,700	3,096	15,700

DEPARTMENT TOTALS

\$ 2,154,223	\$ 2,186,785	\$ 2,263,148	\$ 2,245,558	\$ 2,326,257	\$ 1,241,146	\$ 2,375,877
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POLICE DEPT. REVENUES

400 3401 DETAIL INCOME:CRUISER & ADMIN FEES	\$ 120,000	\$ 78,175	\$ 120,000	\$ 196,015	\$ 120,000	\$ 70,675	\$ 120,000
400 3400 GENERAL REVENUES	\$ 32,000	\$ 33,986	\$ 32,000	\$ 2,925	\$ 32,000	\$ 1,483	\$ 32,000
	152,000	112,161	152,000	198,940	152,000	72,158	152,000

Note: Net Detail Revenue	\$ 119,999	\$ 31,583	\$ 119,999	\$ 119,387	\$ 119,999	\$ 88,625	\$ 119,999
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DISPATCHERS

The Police Department has four full-time dispatchers and one part-time dispatcher, who staff the front control center and provide support services to all police personnel.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Dispatcher	405	\$ 56,638	\$ -	\$ -	\$ 700	\$ 3,050	\$ 2,500	\$ 890	\$ 196	\$ 63,582
Dispatcher	405	53,810	-	-	700	2,897	21,516	890	4,929	74,883
Dispatcher	405	49,192	-	-	700	2,649	3,500	-	-	56,041
Dispatcher	405	49,192	-	-	700	2,649	3,500	-	-	56,041
Total Dispatcher		208,832	-	-	2,800	11,245	31,016	1,779	5,125	250,547

DISPATCHERS (405)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
405 4015 DISPATCHERS WAGES	\$ 201,878	\$ 183,427	\$ 196,394	\$ 210,670	\$ 199,886	\$ 98,284	\$ 208,832
405 4020 PART TIME WAGES	22,000	31,843	22,000	21,498	22,000	11,260	22,000
405 4060 OVERTIME	28,000	32,145	32,000	25,393	34,000	16,740	35,000
405 4050 HOLIDAY PAY	9,844	9,925	9,820	9,365	9,994	6,045	11,245
405 4090 PAYROLL TAXES	20,136	22,614	19,750	24,336	20,043	14,257	21,019
405 4110 HEALTH/DENTAL INSURANCE	68,523	44,178	47,911	30,995	30,358	13,061	32,795
405 4111 HEALTH/DENTAL INS. CO-SHARE	(15,075)	(10,025)	(10,540)	(7,682)	(6,679)	(2,813)	(5,125)
405 4120 HEALTH/DENTAL INS. BUY BACK	2,500	5,700	5,700	8,036	-	4,913	-
405 4105 LIFE INSURANCE	500	542	500	542	500	227	500
405 4140 WORKERS COMP INSURANCE	724	714	592	803	628	654	731
405 4130 PENSIONS	9,436	7,871	8,286	7,819	6,296	3,177	5,656
405 5095 ACCREDITATION INCENTIVE	-	-	-	-	1,000	1,000	1,000
405 5425 UNIFORM CLEANING/ CELL PHONE	2,800	1,000	2,800	4,402	2,800	3,844	2,800
405 4150 EYE CARE PROGRAM	175	175	175	-	175	-	175
	351,441	330,109	335,387	336,177	321,003	170,649	336,627

SUPPLIES & UNIFORM MAINTEN.

405 5440 UNIFORM REPLACEMENT	\$ 1,500	\$ -	\$ 1,500	\$ 196	\$ 1,500	\$ -	\$ 1,200
405 5420 TRAINING	\$ 500	\$ 175	\$ 500	\$ -	\$ 500	\$ -	\$ 500
	2,000	175	2,000	196	2,000	-	1,700

DEPARTMENT TOTALS

\$ 353,441	\$ 330,284	\$ 337,387	\$ 336,373	\$ 323,003	\$ 170,649	\$ 338,327
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ANIMAL CONTROL

The Hopkinton Animal Shelter has been serving the community since 1979. The shelter is open every day from 8:00 a.m. to 4:00 p.m. and is responsible for the care of rescued and abandoned animals. The shelter also provides animal control services within town limits.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Animal Control	410	\$ 53,810	\$ -	\$ -	\$ -	\$ 2,690	\$ 21,516	\$ 890	\$ 4,929	\$ 73,977
PT- Animal Control	410	\$ 12,480	\$ -	\$ -	\$ -	\$ 624	\$ -	\$ -	\$ -	\$ 13,104
Total Animal Control		66,290	-	-	-	3,314	21,516	890	4,929	87,081

ANIMAL CONTROL (410)

	FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
<u>COMPENSATION & SALARY</u>							
410 4000 ANIMAL CONTROL OFFICER	\$ 44,408	\$ 43,058	\$ 46,197	\$ 45,361	\$ 49,971	\$ 22,600	\$ 53,810
410 4020 PART TIME WAGES	10,920	5,104	10,576	3,360	10,680	990	\$ 10,680
410 4050 HOLIDAY	2,220	2,220	2,929	2,413	3,123	1,480	3,314
410 4060 OVERTIME	1,800	4,397	3,600	3,941	3,600	2,886	3,600
410 4090 PAYROLL TAXES	4,331	3,824	4,536	3,904	4,887	2,031	5,201
410 4110 HEALTH/DENTAL INSURANCE	22,524	22,432	23,343	19,778	21,906	11,028	22,406
410 4111 HEALTH/DENTAL INS. CO-SHARE	(4,955)	(4,896)	(5,136)	(4,731)	(4,819)	(2,407)	(4,929)
410 4105 LIFE INSURANCE	125	118	125	118	125	59	125
410 4140 WORKERS COMP INSURANCE	1,473	1,452	1,594	2,016	3,098	3,227	3,628
410 4130 PENSIONS	2,206	1,769	1,897	1,810	1,574	739	1,452
410 5095 ACCREDITATION INCENTIVE	-	-	-	-	-	250	250
410 5425 UNIFORM CLEANING	300	-	300	600	300	-	300
410 5410 CELL PHONE ALLOWANCE	400	-	400	-	400	-	400
	85,752	79,478	90,361	78,570	94,844	42,883	100,236
<u>SUPPLIES, MAINTEN. & OPERATIONS</u>							
410 5100 ELECTRICITY	\$ 1,130	\$ 2,029	\$ 2,000	\$ 2,035	\$ 3,000	\$ 1,556	\$ 2,500
410 5150 HEATING FUEL	1,800	2,100	2,200	2,944	2,200	800	3,200
410 5110 EUTHANASIA /DISPOSAL	1,000	152	1,000	599	1,000	12	1,000
410 5120 FEED & BEDDING	1,500	185	1,500	302	1,500	160	1,500
410 5330 REPAIRS & MAINTENANCE VEHICLE	200	38	200	98	200	18	200
410 5370 MAINTENANCE SUPPLIES	200	300	200	65	200	60	200
410 5390 OPERATING SUPPLIES	650	1,318	1,000	1,904	1,000	1,084	1,000
410 5420 TRAINING	350	101	350	-	500	350	350
410 5440 UNIFORM REPLACEMENT	200	513	200	92	200	-	200
410 5430 VETERINARY EXPENSE	400	5,094	800	6,040	2,000	1,967	2,000
	7,430	11,830	9,450	14,079	11,800	6,007	12,150
DEPARTMENT TOTALS	\$ 93,182	\$ 91,308	\$ 99,811	\$ 92,649	\$ 106,644	\$ 48,890	\$ 112,386
<u>ANIMAL CONTROL REVENUE</u>							
410 3400 REVENUE	\$ 3,000	\$ 4,707	\$ 4,000	\$ 5,097	\$ 4,000	\$ 1,240	\$ 4,000
	3,000	4,707	4,000	5,097	4,000	1,240	4,000

HOPKINTON EMERGENCY / PUBLIC WELFARE

The Emergency Management Director coordinates the services for the Town relating to statewide health and disaster services.

The Public Welfare Director coordinates the food banks, clothing drives, and holiday basket distributions. The Director acts as a representative for disadvantaged residents and provides information on assistance programs provided by other agencies.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Emergency Mgt.	420	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total EMA		12,000	-	-	-	-	-	-	-	12,000

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Public Welfare	430	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
Total Public Welfare		50	-	-	-	-	-	-	-	50

		FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
<u>EMERGENCY MANAGEMENT AGENCY (420)</u>								
<u>EXPENSES</u>								
420 4040 DIRECTOR STIPEND	\$	10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,000	\$ 12,000
420 4090 PAYROLL TAXES		765	765	918	918	918	459	918
420 4140 WORKERS COMP INSURANCE		36	35	35	47	37	39	40
420 5390 SUPPLIES		360	386	360	12	360	-	360
420 5075 DUES & FEES		240	-	240	-	240	-	240
420 5060 CODE RED SYSTEM		3,255	3,255	3,255	2,736	-	-	-
		14,656	14,441	16,808	15,713	13,555	6,498	13,558
<u>REVENUES</u>								
420 3400 STATE REIMBURSED	\$	14,656	\$ 7,328	\$ 14,656	\$ 7,328	\$ 13,555	\$ 6,778	\$ 13,558
		14,656	7,328	14,656	7,328	13,555	6,778	13,558
<u>PUBLIC WELFARE (430)</u>								
430 4040 WELFARE DIRECTOR'S STIPEND	\$	50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	\$ 50
430 5390 SUPPLIES		-	-	250	-	250	-	250
		50	50	300	50	300	-	300

PUBLIC WORKS

The Department of Public Works (DPW) is charged with the responsibility of maintaining the Town's public rights of way and infrastructures. Traditional public works maintenance is provided for road reconstruction, resurfacing, crack filling/sealing, pot-hole repair, street sweeping, curbs, bridges, culverts, drainage ditches, sedimentation, detention and retention basins, roadside mowing, brush, vegetative control, and forestry operations. Weather-related operations include winter snow removal, sanding, ice control and emergency event response. Other responsibilities include the installation of regulatory, warning, and traffic guidance signs. The fleet garage and gas pumps are also operated by DPW.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Public Works Director	600	\$ 74,475	\$ 2,234	\$ -	\$ 420	\$ -	\$ 21,516	\$ 890	\$ 4,929	\$ 94,605
Foreman	600	64,110	1,923	-	420	-	21,516	890	4,929	83,929
Maint Operator	600	55,578	-	-	-	-	21,516	890	4,705	73,278
Maint Operator	600	55,578	-	-	1,200	-	21,516	890	4,705	74,478
Mechanic	600	59,758	1,195	-	-	-	21,516	890	4,705	78,654
Maint Operator	600	55,578	2,223	-	-	-	3,500	-	-	61,301
Maint Operator	600	54,146	-	-	-	-	3,500	-	-	57,646
Maint Operator	600	55,578	-	-	600	-	21,516	890	4,705	73,878
Custodian	600	49,438	-	-	-	-	3,500	-	-	52,938
Custodian	600	51,605	1,032	-	-	-	8,926	890	2,061	60,391
Maint Operator	600	55,578	1,667	-	-	-	21,516	890	4,705	74,945
Maint Operator	600	55,578	1,667	-	160	-	21,516	890	4,705	75,105
Total Public Works		686,997	11,943	-	2,800	-	191,554	8,007	40,151	861,149

PUBLIC WORKS (600)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
600 4000 PUBLIC WORKS DIRECTORS SALARY	\$ 66,374	\$ 72,380	\$ 69,056	\$ 71,522	\$ 74,475	\$ 36,452	\$ 76,709
600 4005 FOREMAN SALARY	55,865	62,542	58,175	61,811	64,110	33,504	66,033
600 4010 FULL TIME WAGES	499,768	469,426	513,042	502,243	546,361	247,347	556,198
600 4020 PART TIME WAGES	6,000	2,127	6,000	617	6,000	-	6,000
600 4040 TREE WARDEN	700	-	700	-	700	700	700
600 4060 OVERTIME PAY	35,000	35,000	35,000	21,674	35,000	7,520	35,000
600 4090 PAYROLL TAXES	48,691	48,230	49,082	47,606	52,050	23,646	53,289
600 4110 HEALTH/DENTAL INSURANCE	176,152	155,234	205,913	181,439	199,626	93,018	199,561
600 4111 HEALTH/DENTAL INS. CO-SHARE	(37,442)	(36,107)	(43,475)	(41,165)	(42,360)	(19,549)	(40,151)
600 4120 HEALTH/DENTAL INS. BUY BACK	10,500	8,750	7,000	5,654	-	3,904	-
600 4105 LIFE INSURANCE	1,500	1,298	1,500	1,314	1,500	611	1,500
600 4140 WORKERS COMP INSURANCE	53,396	52,621	43,367	58,423	49,612	51,680	56,007
600 4130 PENSIONS	30,437	23,901	25,308	24,657	20,548	9,713	17,963
600 5410 CELL PHONE ALLOWANCE	420	420	420	1,050	420	840	420
600 4150 EYE CARE PROGRAM	700	525	700	799	900	349	900
600 4160 WORK BOOT ALLOWANCE	2,100	2,265	2,100	2,636	2,400	161	2,400
600 4170 WORK UNIFORMS/CLEANING	7,700	6,785	7,700	7,427	7,700	3,409	7,700
	957,861	905,397	981,589	947,707	1,019,042	493,305	1,040,228

GENERAL ROAD MAINTENANCE

600 5062 TREE TRIMMING	1,500	1,485	1,500	1,490	1,500	200	1,500
600 5320 REPAIR & MAINTENANCE ROADS	40,000	13,214	40,000	36,975	40,000	32,877	40,000
600 5350 SALT & SAND	50,000	50,000	50,000	29,113	50,000	-	50,000
600 5360 STREET SIGNS	2,000	180	2,000	2,020	2,000	34	2,000
	93,500	64,879	93,500	69,598	93,500	33,111	93,500

VEHICLE & EQUIP MAINTENANCE (TOWNWIDE)

600 5310 REPAIRS & MAINTENANCE EQUIPMENT	\$ 26,000	\$ 26,067	\$ 26,000	\$ 23,152	\$ 26,000	\$ 17,641	\$ 26,000
600 5330 REPAIRS & MAINTENANCE VEHICLES	18,000	26,737	20,000	25,429	22,000	24,158	26,000
600 5370 MAINTENANCE SUPPLIES	8,000	7,828	8,000	7,830	8,000	4,207	8,000
	52,000	60,632	54,000	56,411	56,000	46,006	60,000

BUILDING & OPERATIONS

600 5300 REPAIRS & MAINT.-TOWNWIDE BUILDING	\$ 18,000	\$ 9,301	\$ 20,000	\$ 15,836	\$ 20,000	\$ 15,469	\$ 20,000
600 5100 ELECTRICITY	5,110	5,497	5,200	6,518	8,000	3,589	7,600
600 5150 HEATING FUEL	4,200	4,839	4,000	3,278	5,000	219	3,600
600 5390 SUPPLIES	4,000	1,405	4,000	4,041	4,000	1,055	4,000
600 4112 DRUG TESTING	300	250	300	60	300	60	300
600 5340 SAFETY EQUIPMENT/TOOLS	1,500	1,731	2,000	1,432	2,000	895	2,000
	33,110	23,023	35,500	31,165	39,300	21,287	37,500

PUBLIC WORKS (600)**MOTOR FUELS**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
600 5130 DIESEL FUEL	\$ 20,000	\$ 26,376	\$ 20,000	\$ 17,949	\$ 18,000	\$ 12,597	\$ 18,000
600 5140 GASOLINE	14,000	10,057	14,000	41,294	16,000	18,699	16,000
600 5131 FUEL - DIESEL - OTHER	1	25,934	1	27,359	1	7,902	1
600 5141 FUEL - GASOLINE - OTHER	1	33,184	1	34,477	1	8,930	1
	34,002	95,551	34,002	121,079	34,002	48,128	34,002

DEPARTMENT TOTALS

\$ 1,170,473	\$ 1,149,482	\$ 1,198,591	\$ 1,225,960	\$ 1,241,844	\$ 641,837	\$ 1,265,230
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PUBLIC WORKS REVENUE

600 3400 DIESEL - OTHER	\$ 1	\$ 32,295	\$ 1	\$ 36,328	\$ 1	\$ 8,159	\$ 1
600 3401 GASOLINE - OTHER	1	26,875	1	32,852	1	6,696	1
600 3403 REVENUE - MISC.	-	75	-	-	-	-	-
	2	59,245	2	69,180	2	14,855	2

LANDFILL (610)**LANDFILL EXPENSES**

610 5061 RICHMOND FEES	16,000	45,000	22,000	75,000	75,000	-	75,000
	16,000	45,000	22,000	75,000	75,000	-	75,000

PARKS & RECREATION

The Parks and Recreation Department provides program activities for youth and adult residents. The Department manages the Crandall House, its Recreation Activity Building, and Crandall and Langworthy fields. Its primary responsibilities are recreational programming, event planning, facility development and youth employment opportunities. The Parks and Recreation Department also works with the Department of Public Works, CHARIHO regional School District and youth sport, recreational and civic organizations in its mission to provide numerous recreational services to the Town.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Recreation Director	700	\$ 60,489	\$ 2,420	\$ -	\$ 420	\$ -	\$ 21,516	\$ 890	\$ 4,929	\$ 80,805
Program & Events Coordinator	700	42,042	1,682	-	-	-	21,516	890	4,929	61,200
Recreation Clerk	700	28,572	-	-	-	-	-	-	-	28,572
Youth Camps Coordinator	700	7,808	312	-	-	-	-	-	-	8,120
PT Supervisors & Councilors	700	37,288	-	-	-	-	-	-	-	37,288
Total Recreation		176,198	4,414	-	420	-	43,032	1,779	9,859	215,985

PARKS & RECREATION (700)

	FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
<u>COMPENSATION & SALARY</u>							
700 4000 RECREATION DIRECTOR SALARY	\$ 55,620	\$ 59,381	\$ 58,429	\$ 58,449	\$ 61,675	\$ 30,791	\$ 62,909
700 4010 PART TIME PROGRAM & EVENT COORDINATOR	47,148	26,000	42,020	(2,709)	42,872	-	43,724
700 4020 PART TIME RECREATION CLERK	69,232	88,471	34,632	102,119	27,194	70,783	28,572
700 4021 PART TIME YOUTH CAMP COORDINATOR	-	-	4,802	-	4,900	-	8,120
700 4022 PT SUPERVISORS & COUNCILORS	-	-	36,862	-	36,862	-	37,288
700 4040 NON EMPLOYEE COMPENSATION	6,200	6,122	6,200	6,200	6,200	5,850	7,400
700 4090 PAYROLL TAXES	13,553	12,754	13,412	11,353	12,568	7,376	13,095
700 4110 HEALTH/DENTAL INSURANCE	22,524	33,605	24,280	39,556	43,812	22,056	44,811
700 4111 HEALTH/DENTAL INS. CO-SHARE	(4,955)	(7,474)	(5,341)	(9,461)	(9,639)	(4,813)	(9,859)
700 4120 HEALTH/DENTAL INS. BUY BACK	3,500	1,167	3,500	-	-	-	-
700 4105 LIFE INSURANCE	250	236	250	236	250	118	250
700 4140 WORKERS COMP INSURANCE	9,268	9,133	7,604	10,295	8,778	9,144	10,060
700 4130 PENSION	6,485	4,715	5,565	4,572	4,106	2,091	3,632
700 4150 EYE CARE PROGRAM	175	-	175	-	175	-	175
700 5410 CELL PHONE	420	420	420	420	420	420	420
	229,420	234,530	232,809	221,030	240,172	143,816	250,597

SERVICES

700 5060 CONTRACT SERVICES	\$ 5,500	\$ 4,485	\$ 5,500	\$ 8,221	\$ 5,500	\$ 2,918	\$ 5,500
700 5466 ADULT ACTIVITY PROGRAM	7,300	6,830	7,300	8,333	7,300	3,561	7,300
	12,800	11,315	12,800	16,554	12,800	6,479	12,800

SUPPLIES, MAINTEN. & OPERATIONS

700 5100 ELECTRICITY	\$ 6,410	\$ 6,045	\$ 6,500	\$ 6,474	\$ 8,900	\$ 3,353	\$ 7,200
700 5390 SUPPLIES	1,300	1,004	1,300	1,195	1,300	583	1,300
700 5400 PROGRAM SUPPLIES	4,500	4,161	4,500	4,416	4,500	1,190	4,500
	12,210	11,210	12,300	12,085	14,700	5,126	13,000

FUELS

700 5150 HEATING FUEL	\$ 6,000	\$ 8,105	\$ 5,400	\$ 9,066	\$ 8,200	\$ 2,150	\$ 10,000
	6,000	8,105	5,400	9,066	8,200	2,150	10,000

DEPARTMENT 700 EXPENSE TOTALS

\$ 260,430	\$ 265,160	\$ 263,309	\$ 258,735	\$ 275,872	\$ 157,571	\$ 286,397
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REVENUES

700 3400 REVENUE	\$ 11,300	\$ 14,786	\$ 11,300	\$ 21,380	\$ 11,300	\$ 5,503	\$ 11,300
	11,300	14,786	11,300	21,380	11,300	5,503	11,300

FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget

710 5400 SUPPLIES - PLAYGROUND

\$	11,000	\$	11,749	\$	11,000	\$	10,808	\$	11,000	\$	8,434	\$	12,000
	11,000		11,749		11,000		10,808		11,000		8,434		12,000

\$	11,000	\$	11,749	\$	11,000	\$	10,808	\$	11,000	\$	8,434	\$	12,000
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710 3400 REVENUE

\$	86,000	\$	56,039	\$	86,000	\$	87,347	\$	75,000	\$	33,103	\$	78,500
	86,000		56,039		86,000		87,347		75,000		33,103		78,500

720 5400 EXPENSES

\$	14,200	\$	15,506	\$	14,200	\$	15,184	\$	17,700	\$	250	\$	17,700
	14,200		15,506		14,200		15,184		17,700		250		17,700

720	3400	REVENUE
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\$	20,000	\$	18,257	\$	20,000	\$	21,245	\$	25,000	\$	26,016	\$	29,000
\$	20,000	\$	18,257	\$	20,000	\$	21,245	\$	20,000	\$	26,016	\$	20,000

PARKS & RECREATION (700)

CAMP/FESTIVALS/SPECIAL EVENTS

EXPENSES

722 5400 EXPENSES

FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
\$ 12,000	\$ 11,704	\$ 12,000	\$ 10,027	\$ 12,000	\$ 11,320	\$ 14,500
12,000	11,704	12,000	10,027	12,000	11,320	14,500

CAMP/FESTIVALS/SPECIAL EVENTS REVENUE

722 3400 REVENUE

\$ 14,000	\$ 13,045	\$ 14,000	\$ 18,332	\$ 14,000	\$ 5,645	\$ 16,500
14,000	13,045	14,000	18,332	14,000	5,645	16,500

TOTAL PARKS & RECREATION EXPENSE

\$ 297,630	\$ 304,119	\$ 300,509	\$ 294,754	\$ 316,572	\$ 177,575	\$ 330,597
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TOTAL PARKS & RECREATION REVENUE

\$ 131,300	\$ 102,127	\$ 131,300	\$ 148,304	\$ 120,300	\$ 70,267	\$ 126,300
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Net Parks & Recreation Revenue/(Expense)

(166,330)	(201,992)	(169,209)	(146,450)	(196,272)	(107,308)	(204,297)
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EDUCATION

The Town of Hopkinton, along with the Towns of Charlestown and Richmond, comprise the CHARIHO Regional School District. There are four elementary schools; Ashaway, Charlestown, Hope Valley, and Richmond. There is also the CHARIHO High School, Middle School, RYSE School, and the Career and Technical Center. The School District ensures that all students meet high academic standards and are well prepared for lifelong learning experiences and productive citizenship.

			FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
			Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
<u>EDUCATION EXPENSE</u>									
800	5034	CHARIHO REGIONAL SCHOOL	\$ 20,561,560	\$ 20,561,560	\$ 20,408,831	\$ 20,645,048	\$ 21,515,820	\$ 9,897,277	\$ 22,302,966
			20,561,560	20,561,560	20,408,831	20,645,048	21,515,820	9,897,277	22,302,966
<u>EDUCATION REVENUE</u>									
800	3225	STATE AID TO EDUCATION	\$ 5,590,417	\$ 5,590,417	\$ 5,590,417	\$ 5,826,031	\$ 6,390,279	\$ 2,970,105	\$ 6,661,220
800	3224	DEBT SERVICE REIMBURSEMENT	10,433	-	9,753	9,753	10,498	-	11,920
			5,600,850	5,590,417	5,600,170	5,835,784	6,400,777	2,970,105	6,673,140

TOWN MANAGER

The Town Manager is selected and appointed by the Town Council based on executive and administrative qualifications and experience. The Town Manager is the chief executive and administrative officer of the Town. He is responsible for the administration of Town affairs and recommending the adoption of measures necessary or expedient for the health, safety or welfare of the Town. In addition he is responsible for overseeing personnel and managing labor relations, enforcing laws and ordinances, and interacting with Federal and State agencies and other local governments. He also conducts other administrative functions and services.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Town Manager	900	\$122,039	\$ -	\$ -	\$ 420	\$ -	\$ 21,516	\$ 890	\$ 4,929	\$139,935
Clerk Part time	900	48,703	-	2,500	-	-	8,926	890	2,159	58,859
Total Town Manager		170,742	-	2,500	420	-	30,442	1,779	7,089	198,794

TOWN MANAGER (900)**COMPENSATION & SALARY**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
900 4000 TOWN MANAGER SALARY	\$ 103,747	\$ 42,829	\$ 106,890	\$ 118,245	\$ 117,300	\$ 59,733	\$ 122,039
900 4020 PART TIME WAGES	41,256	44,307	47,010	42,138	51,636	24,112	51,203
900 4090 PAYROLL TAXES	11,660	6,393	11,020	11,935	12,436	6,150	12,743
900 4110 HEALTH/DENTAL INSURANCE	-	13,642	46,687	26,295	30,899	15,829	32,221
900 4111 HEALTH/DENTAL INS. CO-SHARE	-	(1,947)	(10,271)	(5,535)	(6,798)	(3,456)	(7,089)
900 4120 HEALTH/DENTAL INS. BUY BACK	7,000	-	-	875	-	-	-
900 4105 LIFE INSURANCE	125	39	125	276	125	177	125
900 4140 WORKERS COMP INSURANCE	553	545	418	561	496	517	559
900 4130 PENSION	7,726	3,686	6,017	5,891	5,068	2,573	4,452
900 5410 CELL PHONE	420	420	420	420	420	420	420
	172,486	109,914	208,315	201,101	211,582	106,055	216,673

SUPPLIES, MAINTEN. & OPERATIONS

900 5075 DUES & FEES	\$ 125	\$ 100	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125
900 5390 SUPPLIES - OPERATING	2,100	2,258	2,100	2,442	2,100	849	2,100
900 5420 TRAVEL & CONFERENCE	100	118	400	200	400	203	400
	2,325	2,476	2,625	2,767	2,625	1,177	2,625

DEPARTMENT TOTALS

\$ 174,811	\$ 112,390	\$ 210,940	\$ 203,868	\$ 214,207	\$ 107,232	\$ 219,298
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MUNICIPAL COURT

The mission of the Municipal Court is to impartially adjudicate traffic ordinance violation cases, so that legal rights of individuals are safeguarded and the public interest is upheld.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Municipal Court Clerk	915	\$ 11,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,132
Court Judge	915	6,500	-	-	-	-	-	-	-	6,500
Total Municipal Court		17,632	-	-	-	-	-	-	-	17,632

MUNICIPAL COURT (915)**EXPENSES**

	FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
915 4000 ADMINISTRATIVE SALARY	\$ 6,500	\$ 6,500	\$ 6,500	\$ 8,125	\$ 6,500	\$ 3,250	6,500
915 4040 MUNICIPAL COURT CLERK	10,011	9,725	10,700	9,860	10,916	5,450	11,132
915 4090 PAYROLL TAXES	766	685	819	702	835	415	852
915 4140 WORKERS COMP INSURANCE	60	59	50	68	53	55	59
915 4130 PENSION	474	-	418	(8)	327	-	286
915 5390 SUPPLIES	300	112	300	8	300	34	300
	18,111	17,081	18,786	18,755	18,931	9,204	19,129

REVENUE

915 3400 MUNICIPAL COURT REVENUES	\$ 33,000	\$ 12,653	\$ 30,000	\$ 21,994	\$ 18,000	\$ 15,442	\$ 30,000
	33,000	12,653	30,000	21,994	18,000	15,442	30,000

TOWN COUNCIL

The Town Council is the legislative and policy making body of the Town. It is composed of five members, elected at large, every two years, on a partisan basis. The Council elects its own President and Vice-President, who conduct Council meetings, work sessions, and special meetings, as required.

Title	DEPT	Base Rate	Longevity	Degree	Stipends	Holiday	Med Ins	Dental	(Co-Share)	Total
Town Council President	001	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Town Council Vice President	001	3,500	-	-	-	-	-	-	-	3,500
Town Council	001	3,225	-	-	-	-	-	-	-	3,225
Town Council	001	3,225	-	-	-	-	-	-	-	3,225
Town Council	001	3,225	-	-	-	-	-	-	-	3,225
Total Council		17,175	-	-	-	-	-	-	-	17,175

TOWN COUNCIL (001)

	FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
	Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
001 4040 STIPEND: TOWN COUNCIL	\$ 12,175	\$ 12,175	\$ 17,175	\$ 17,175	\$ 17,175	\$ 8,588	\$ 17,175
001 4090 PAYROLL TAXES	931	931	1,314	985	1,314	657	1,314
001 4140 WORKERS COMP INSURANCE	44	43	50	68	52	54	58
001 5065 TOWN CONTINGENCY	4,000	2,093	5,000	3,728	5,000	1,558	5,000
	17,151	15,242	23,539	21,956	23,541	10,857	23,547

BOARDS & COMMISSIONS

This program summarizes funding for Town Boards and Commissions established by Charter, Ordinance or State statute.

BOARDS & COMMISSIONS**ZONING BOARD OF REVIEW****EXPENSES**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
301 4040 CLERK STIPEND	\$ 2,000	\$ 1,600	\$ 3,000	\$ 2,400	\$ 3,000	\$ 1,000	\$ 3,000
301 4090 PAYROLL TAXES	153	122	230	184	230	77	230
301 4140 WORKERS COMP INSURANCE	-	-	9	-	9	-	10
301 5010 ADVERTISING	250	(2,484)	250	2,604	250	-	250
301 5060 CONTRACT SERVICES	1	1,336	1	1,483	1	-	1
	2,404	574	3,489	6,671	3,490	1,077	3,491

REVENUE

301 3400 REVENUE	\$ 2,050	\$ 1,371	\$ 2,050	\$ 300	\$ 2,050	\$ 312	\$ 2,050
301 3415 CONTRACT SERVICES	1	-	1	-	1	-	1
	2,051	1,371	2,051	300	2,051	312	2,051

Net Contract Services	-	(1,336)	-	(1,483)	-	-	-
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PLANNING BOARD**EXPENSES**

311 4040 CLERK STIPEND	\$ 2,000	\$ 2,000	\$ 3,000	\$ 200	\$ 3,000	\$ 400	\$ 3,000
311 4090 PAYROLL TAXES	153	153	230	15	230	15	230
311 4140 WORKERS COMP INSURANCE	-	-	9	-	9	-	10
311 5010 ADVERTISING	300	-	300	-	300	558	300
311 5060 CONTRACT SERVICES	500	-	500	-	500	-	500
311 5390 SUPPLIES	100	-	100	-	100	-	100
	3,053	2,153	4,138	215	4,139	973	4,140

REVENUE

311 3400 REVENUE	\$ 500	\$ 100	\$ 500	\$ (1,125)	\$ 500	\$ -	\$ 500
	500	100	500	(1,125)	500	-	500

BOARDS & COMMISSIONS**TAX BOARD OF REVIEW**

	FY 21/22 Budget	FY 21/22 Actual	FY 22/23 Budget	FY 22/23 Actual	FY 23/24 Budget	FY 23/24 YTD 12/31	FY 24/25 Budget
201 4040 CLERK STIPEND	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ 400
201 4090 PAYROLL TAXES	31	-	31	-	31	-	31
	431	-	431	-	431	-	431

CONSERVATION COMMISSION

006 5050 CONSULTING TECHNICAL	\$ 3,000	\$ 300	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
006 5075 DUES & FEES	250	74	250	-	250	-	250
006 5390 SUPPLIES	250	747	250	35	250	-	250
	3,500	1,121	3,500	35	3,500	-	3,500

HISTORIC DISTRICT COMMISSION

312 5390 SUPPLIES & OPERATION	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500
	500	-	500	-	500	-	500

*Land Trust will now receive funding via the Capital Improvement Budget instead of the Operating Budget. (Please see CIP Budget for details)

GRANTS & CONTRIBUTIONS

These grants and contributions are Town-aided programs, which allow for the transfer of funds to various agencies that serve Town residents and government.

			FY 21/22	FY 21/22	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 24/25
			Budget	Actual	Budget	Actual	Budget	YTD 12/31	Budget
031	5160	HOPE VALLEY AMBULANCE	\$ 52,000	\$ 52,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 31,000	\$ 62,000
032	5160	ASHAWAY AMBULANCE	52,000	52,000	62,000	62,000	\$ 62,000	31,000	\$ 62,000
035	5160	ASHAWAY FREE LIBRARY	68,000	68,000	68,000	68,000	71,000	35,500	71,000
034	5160	LANGWORTHY PUBLIC LIBRARY	68,000	68,000	68,000	68,000	71,000	35,500	71,000
040	5160	WOOD RIVER HEALTH SERVICE	10,000	10,000	10,000	10,000	10,000	5,000	10,000
			250,000	250,000	270,000	270,000	276,000	138,000	276,000