General Category : General Government

SELECTBOARD **Dept # 122**

	EXPENDITURES	Budget FY23	Actual FY23	Budget FY24	Expended thru 12/31/2023	FY25 Level Services Request	FY25 SB Recommend	FY25 Fin Comm Recommend
5111	Wages Full Time	256,358	243,622.80	272,934		268,801		
5113	Wages Part Time	23,829	12,715.56	25,774		21,151		
5115	Chair, Selectmen	2,355	2,355.00	2,355		2,640		
5115	2nd Member	2,140	2,140.00	2,140		2,400		
5115	3rd Member	2,140	2,140.00	2,140		2,400		
5124	P/T Temp Wages		192.38					
5144	Longevity	1,700	1,100.00	1,900		2,000		
5145	Cell Phone Stipend	938	825.11	938		938		
5192	Compensatory time Buy-Back							
5193	Sick Leave Buy-Back							
5194	Vacation Leave Buy-Back (@7 weeks)							
	TOTAL PERSONAL SERVICES	289,460	265,090.85	308,181	-	300,330	-	-
5314	Seminars	2,000	585.00	2,000		2,500		
5315	Other Prof/Tech/Minutes	7,200	5,907.18	8,000		8,000		
5344	Postage	300	36.54	300		300		
5345	Advertising	1,050	1,188.63	1,200		1,300		
5420	Office Supplies	4,500	5,203.41	4,500		5,500		
5450	Streetscape Maintenance	500	500.00	500		500		
5581	Subscriptions/Books	200	1,041.95	600		1,000		
5582	Food/Events	300	289.13	300		300		
5590	Equipment < $5K	3,000	1,930.27	500		500		
5710	Travel	2,500	462.38	2,000		3,000		
5730	Dues & Memberships	2,500	2,402.00	2,500		3,000		
	TOTAL EXPENSES	24,050	19,546.49	22,400	-	25,900	24,050	-
	TOTAL BOARD OF SELECTMEN	313,510	284,637.34	330,581	-	326,230	326,230	326,230
					Change	**(4,351)**	**-1.32%**	

Date of Hire	Title	Grade/Step 7/1/2024	Hourly Rate	Hrs	Total Annual
11/28/2016	Town Administrator (Walter)	J3			108,710.00
6/14/2010	Asst Town Administrator (TBD)	I5			103,828.00
10/14/1997	Executive Assistant FT	E10	30.77	1,828.50	56,262.95
9/20/2023	Selectboard AA 20 hrs	B2	20.24	1,045.00	21,150.80

Years Service FY25	Longevity
15	900
0	-
27	1,100

EXPENDITURES		Budget FY24	Request FY25	$ Change	% Change	Explanation
5111	Wages Full Time	272,934	268,801	(4,133)	-1.51%	As per contract w WR, flexibility for ATA offer
5113	Wages Part Time	25,774	21,151	(4,623)	-17.94%	Reflects cost of current staff
5115	Chair, Selectmen	2,355	2,640	285	12.10%	FinCom stipend recommendations
5115	2nd Member	2,140	2,400	260	12.15%	FinCom stipend recommendations
5115	3rd Member	2,140	2,400	260	12.15%	FinCom stipend recommendations
5124	Part Time Temp Wages	-	-	-		
5144	Longevity	1,900	2,000	100	5.26%	Change in staffing
5145	Cell Phone Stipend	938	938	-		
5314	Seminars	2,000	2,500	500	25.00%	
5315	Other Prof/Tech/Minutes	8,000	8,000	-		
5344	Postage	300	300	-		
5345	Advertising	1,200	1,300	100	8.33%	Reflects increased costs
5420	Office Supplies	4,500	5,500	1,000	22.22%	Reflects increased costs
5450	Streetscape Maintenance	500	500	-		
5581	Subscriptions/Books	600	1,000	400	66.67%	Recorder, Statehouse News, SurveyMonkey
5582	Food/Events	300	300	-		
5590	Equipment < $5K	500	500	-		
5710	Travel	2,000	3,000	1,000	50.00%	
5730	Dues & Memberships	2,500	3,000	500	20.00%	
	Totals	330,581	326,230	(4,351)	-1.32%	