

Town of Wales
FY25 Budget Outline

FY25 Forecasted Revenues	
2024 Levy Limit	3,912,751.00
2.5% (97,819.00)	-
New Growth	10,000.00
	3,922,751.00
Debt Exclusion	-
Total 2025 Levy	3,922,751.00
Local Receipts	259,198.00
TRSD Debt Refund	-
Cherry Sheet Receipts	
Chapter 70	1,180,498.00
Unrestricted Local Aid	290,839.00
Veterans Benefits	18,652.00
Exemptions	8,992.00
State Owned Land	71,650.00
Charter Tuition Reimbursement	13,010.00
Total Cherry Sheet (Net)	1,583,641.00
Other Financing Sources	-
Overlay Surplus	-
Free Cash	\$ -
Capital Stabilization fund	\$ 150,600.00
General Stabilization fund	\$ -
Total Revenues	5,916,190.00

FY25 Forecasted Expenses	
Cherry Sheet Assessments	
Air Pollution Districts	520.00
RMV Non-Renewal Surcharge	4,800.00
Regional Transit	458.00
School Choice Sending Tuition	82,354.00
Charter School Sending Tuition	103,530.00
Total Assessments	191,662.00
FY25 Overlay	40,000.00
Snow & Ice Deficit	-
Other Amounts to be Raised	231,662.00
Total Budget (Proposed)	5,684,528.00
Total Expenses	5,916,190.00

Excess/Deficit \$0.00

Town of Wales
Summary of Accounts as of: 05.15.24 (05.08.24)

Stabilization Accounts as Proposed in the Warrant		
	General	Capital
Beginning Balance	\$ 355,547.42	\$ 209,099.28
CONTRIBUTIONS		
Free Cash	TBD	TBD
APPROPRIATIONS	\$ 61,500.00	\$ 160,600.00
Ending Balance	TBD	TBD

Norcross Account
\$ 251,712.44

Summary of Proposed Free Cash Usage:	
FY24 Available Certified Free Cash: TBD	
	-
General Stabilization	TBD
Capital Stabilization	TBD
OPEB	\$ 5,000.00
Dam Inspections	\$ 2,000.00
Assessors Revaluation	\$ 2,167.00
Audit	\$ 4,000.00
Olde Home Day	\$ 500.00
	\$ -
	\$ -
	\$ -
	\$ -
TOTAL AMOUNT APPROPRIATED	TBD

NOTE REGARDING FORECASTED VALUES:
Some forecasted revenue amounts have been underestimated to provide for a conservative estimate in funds available for the upcoming year's budget. Alternatively, some forecasted expense amounts have been overestimated. Overestimated expenses are forecasted amounts only, not actual increases to expenses.

Town of Wales

PROPOSED 05.15.24 (05.08.24)

		Adopted FY22	Adopted FY23	Adopted/Adjusted FY24	Proposed FY25
GENERAL GOVERNMENT					
100-114-5100	Moderator Stipend	\$ 117.03	\$ 118.00	\$ 118.00	\$ 118.00
100-192-5110	Custodian Wages	\$ 8,149.25	\$ 8,533.00	\$ 8,763.00	\$ 8,825.00
100-195-5200	Annual Report Printing	\$ 2,300.00	\$ 2,300.00	\$ 2,000.00	\$ 2,000.00
100-192-5200	Property/Building Maintenance	\$ 47,000.00	\$ 47,000.00	\$ 47,000.00	\$ 50,000.00
100-192-5400	Town Offices Expenses	\$ 19,473.50	\$ 19,474.00	\$ 19,000.00	\$ 20,000.00
100-122-5500	Utility Expenses	\$ 41,500.00	\$ 41,500.00	\$ 50,000.00	\$ 50,000.00
100-192-5800	Office Equipment/Copier	\$ 500.00	\$ 500.00	\$ -	\$ -
100-192-5825	ADA Compliance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-177-5200	PVPC Assessment	\$ 319.39	\$ 327.00	\$ 335.00	\$ 343.00
	TOTAL	\$ 120,359.17	\$ 120,752.00	\$ 128,216.00	\$ 132,286.00
GENERAL GOVERNMENT - SELECTMEN					
100-122-5100	Board of Selectmen Stipends	\$ 1,200.00	\$ 1,200.00	\$ 4,750.00	\$ 4,750.00
100-122-5110	Executive Secretary Salary	\$ 34,945.58	\$ 36,117.00	\$ 37,201.00	\$ 38,132.00
100-122-5115	Municipal Services Support Clerk Wages	\$ -	\$ 5,464.00	\$ 5,629.00	\$ 5,769.00
100-122-5120	Records Access Officer	\$ -	\$ -	\$ -	\$ -
	Salary Adjustments (board/committee/commission member stipends)	\$ -	\$ -	\$ -	\$ -
100-151-5200	Legal Services	\$ 10,453.00	\$ 10,453.00	\$ 10,453.00	\$ 10,000.00
100-122-5400	Board of Selectmen Expenses	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
100-122-5204	IT Expenses	\$ 16,138.72	\$ 16,139.00	\$ 17,000.00	\$ 25,000.00
100-122-5200	Emergency Notification System	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
100-192-5700	Beaver Control	\$ 800.00	\$ 800.00	\$ 1,600.00	\$ 1,600.00
100-122-5130	Grant Writer	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 68,437.30	\$ 75,073.00	\$ 81,533.00	\$ 90,151.00
GENERAL GOVERNMENT - TOWN CLERK					
100-161-5100	Town Clerk Salary	\$ 24,500.00	\$ 25,235.00	\$ 25,993.00	\$ 30,000.00
100-161-5110	Assistant Town Clerk Wages	\$ 6,700.00	\$ 9,009.00	\$ 9,281.00	\$ 9,515.00
100-162-5100	Elections & Registration	\$ 4,000.00	\$ 12,940.00	\$ 9,752.00	\$ 14,084.00
100-161-5400	Town Clerk Expenses	\$ 9,800.00	\$ 3,400.00	\$ 3,400.00	\$ 2,750.00
100-161-5190	Town Clerk Certification Stipend	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
	TOTAL	\$ 46,000.00	\$ 51,584.00	\$ 48,426.00	\$ 56,349.00
GENERAL GOVERNMENT - FINANCE COMMITTEE					
100-131-5400	Finance Committee Expenses	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
100-132-5700	Reserve Fund	\$ 40,500.00	\$ 40,500.00	\$ 31,279.00	\$ 40,000.00
	TOTAL	\$ 40,800.00	\$ 40,800.00	\$ 31,579.00	\$ 40,300.00
GENERAL GOVERNMENT - ACCOUNTANT					
100-135-5100	Town Accountant Salary	\$ 22,360.81	\$ 23,032.00	\$ 23,723.00	\$ 24,317.00
100-135-5110	Town Accountant Assistant Wages	\$ -	\$ -	\$ -	\$ -
100-135-5400	Town Accountant Expenses	\$ 1,350.00	\$ 350.00	\$ 500.00	\$ 1,000.00
100-135-5190	Accountant Certification Stipend	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-135-	Town Accountant Professional Services	\$ -	\$ -	\$ -	\$ -
100-135-5500	Financial Management Software	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00
	TOTAL	\$ 33,460.81	\$ 34,132.00	\$ 34,973.00	\$ 36,067.00
GENERAL GOVERNMENT - ASSESSORS					
100-141-5100	Principal Assessor Salary	\$ -	\$ -	\$ 23,723.00	\$ 24,317.00
100-141-5110	Assessors Clerk Wages	\$ -	\$ -	\$ -	\$ -
100-141-5120	Board of Assessors Stipends	\$ 28,346.46	\$ 28,347.00	\$ 3,600.00	\$ 3,600.00
100-142-5200	Assessors Revaluation	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00
100-141-5400	Assessors Expenses	\$ 11,558.00	\$ 11,558.00	\$ 19,558.00	\$ 12,044.00
	TOTAL	\$ 40,404.46	\$ 40,405.00	\$ 47,881.00	\$ 40,961.00
GENERAL GOVERNMENT - TREASURER					
100-145-5100	Treasurer Salary	\$ 22,360.81	\$ 23,032.00	\$ 23,723.00	\$ 24,317.00
100-145-5110	Assistant Treasurer Wages	\$ 8,312.56	\$ 8,562.00	\$ 8,819.00	\$ 9,040.00
100-145-5190	Treasurer Certification Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-145-5210	Treasurer Registration of Loans	\$ -	\$ -	\$ -	\$ -
100-145-5400	Treasurer Expenses	\$ 9,750.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
	TOTAL	\$ 41,423.36	\$ 43,094.01	\$ 44,042.00	\$ 44,857.00
GENERAL GOVERNMENT - TAX TITLE					
100-158-5200	Tax Title Expenses	\$ 23,375.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
	TOTAL	\$ 23,375.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00
GENERAL GOVERNMENT - TAX COLLECTOR					
100-146-5100	Tax Collector Salary	\$ 22,360.81	\$ 23,032.00	\$ 23,723.00	\$ 24,317.00
100-146-5110	Assistant Tax Collector Wages	\$ 6,700.00	\$ 6,901.00	\$ 7,109.00	\$ 7,287.00
100-146-5400	Tax Collector Expenses	\$ 7,500.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
100-146-5190	Collector Certification Stipend	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 37,560.81	\$ 38,933.00	\$ 39,832.00	\$ 40,604.00

Town of Wales

PROPOSED 05.15.24 (05.08.24)

		Adopted FY22	Adopted FY23	Adopted/Adjusted FY24	Proposed FY25
GENERAL GOVERNMENT - CONSERVATION COMMISSION					
100-171-5100	Conservation Commission Stipends	\$ 750.00	\$ 1,250.00	\$ 2,500.00	\$ 2,500.00
100-171-5200	Conservation Commission Clerk Wages	\$ -	\$ -	\$ -	\$ -
100-171-5400	Conservation Commission Expenses	\$ 1,450.00	\$ 400.00	\$ 400.00	\$ -
	TOTAL	\$ 2,200.00	\$ 1,650.00	\$ 2,900.00	\$ 2,500.00
GENERAL GOVERNMENT - PLANNING BOARD					
100-175-5100	Planning Board Stipends	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
100-175-5300	Planning Board Clerk Wages	\$ -	\$ -	\$ -	\$ -
100-175-5400	Planning Board Expenses	\$ 2,000.00	\$ -	\$ -	\$ -
	TOTAL	\$ 3,500.00	\$ 1,500.00	\$ 2,500.00	\$ 2,500.00
GENERAL GOVERNMENT - ZONING BOARD OF APPEALS					
100-176-5400	ZBA Expenses	\$ -	\$ -	\$ -	\$ -
100-176-5500	ZBA Stipends	\$ 30.00	\$ 300.00	\$ 1,200.00	\$ 1,200.00
	TOTAL	\$ 30.00	\$ 300.00	\$ 1,200.00	\$ 1,200.00
PUBLIC SAFETY - POLICE					
100-210-5100	Part Time Police Wages	\$ 55,000.00	\$ 37,312.00	\$ 31,200.00	\$ 31,200.00
100-210-5110	Police Chief Salary	\$ 25,500.00	\$ 26,265.00	\$ 27,053.00	\$ 30,000.00
	Police Lieutenant Salary		\$ 7,750.00	\$ 15,965.00	\$ 16,365.00
	Full Time Police Officer Wages		\$ 26,000.00	\$ 52,000.00	\$ 53,311.00
	Police Clerk Wages	\$ 2,550.00	\$ 4,020.00	\$ 4,829.00	\$ 4,948.00
100-210-5160	Training	\$ 8,600.00	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00
	Full Time Police Officer Overtime		\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
100-210-5500	Uniforms	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
100-210-5200	Office Expenses	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
100-210-5204	Technology Expenses	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
100-210-5205	Vehicle Maintenance	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
100-210-5308	Employee Training			\$ 12,000.00	\$ -
100-210-5830	Police Equipment	\$ 5,800.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00
100-210-5400	Police Expenses	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 7,500.00
100-210-5700	Dues & Subscriptions	\$ 4,842.00	\$ 5,070.00	\$ 5,070.00	\$ 5,500.00
	TOTAL	\$ 118,392.00	\$ 143,217.00	\$ 185,917.00	\$ 182,624.00
PUBLIC SAFETY - FIRE					
100-220-5100	Fire Chief Salary	\$ 25,500.00	\$ 26,265.00	\$ 27,053.00	\$ 30,000.00
100-220-5110	Fire Wages	\$ 32,826.33	\$ 34,796.00	\$ 34,796.00	\$ 34,796.00
100-220-5120	Fire Deputy Chief Stipend	\$ 6,444.02	\$ 11,444.00	\$ 15,000.00	\$ 15,375.00
100-220-5150	Fire Assistant Chief (Safety Officer) Stipend	\$ -	\$ -	\$ -	\$ -
100-220-5130	Fire Captain Stipend	\$ 2,444.02	\$ 2,445.00	\$ 2,445.00	\$ 3,000.00
100-220-5140	Fire Engineer Stipend	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
100-220-5205	Vehicle Maintenance	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
100-220-5308	Employee Training	\$ -	\$ -	\$ -	\$ 3,000.00
100-220-5400	Fire Expenses	\$ 14,000.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00
100-220-5510	Fire Heating	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
100-220-5800	Fire New Equipment	\$ 13,520.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
100-220-5810	Fire Communication Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100-220-5700	Firefighter Health & Wellness	\$ 10,500.00	\$ 10,500.00	\$ 8,000.00	\$ 8,000.00
	Semi Permanent Garage	\$ -	\$ -	\$ -	\$ -
	Fire Clerk Wages	\$ 2,545.92	\$ 2,623.00	\$ 4,829.00	\$ 4,948.00
100-220-5500	Fire Gear Replacement	\$ 18,720.00	\$ 18,720.00	\$ 18,720.00	\$ 18,720.00
	TOTAL	\$ 151,000.29	\$ 164,793.00	\$ 168,843.00	\$ 176,339.00
PUBLIC SAFETY - AMBULANCE					
100-231-5200	Action Ambulance	\$ 79,517.61	\$ 81,904.00	\$ 85,000.00	\$ 82,225.00
	TOTAL	\$ 79,517.61	\$ 81,904.00	\$ 85,000.00	\$ 82,225.00
PUBLIC SAFETY - EMERGENCY MANAGEMENT					
100-291-5100	EMD Stipend	\$ 200.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
100-291-5110	Assistant EMD Stipend	\$ 100.00	\$ -	\$ -	\$ -
100-291-5400	Emergency Management Expenses	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
	TOTAL	\$ 1,600.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
PUBLIC SAFETY - ANIMAL CONTROL					
100-292-5100	Animal Control Officer Stipend	\$ 3,504.21	\$ 3,505.00	\$ 3,505.00	\$ 3,505.00
100-292-5110	Animal Inspector Stipend	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
100-292-5205	Vehicle Maintenance	\$ -	\$ -	\$ -	\$ -
100-292-5400	Animal Control Expenses	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
	TOTAL	\$ 5,604.21	\$ 5,605.00	\$ 5,605.00	\$ 5,605.00
PUBLIC SAFETY - TREE WARDEN					
100-294-5400	Trees Work & Pest Control	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
100-294-5110	Tree Warden Stipend	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	TOTAL	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,500.00

Town of Wales

PROPOSED 05.15.24 (05.08.24)

		Adopted FY22	Adopted FY23	Adopted/Adjusted FY24	Proposed FY25
GENERAL GOVERNMENT - CODE ENFORCEMENT					
100-241-5110	Code Enforcement Coordinator Salary	\$ 22,464.00	\$ 23,138.00	\$ 23,833.00	\$ 30,000.00
100-241-5110	Code Enforcement Expenses	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	TOTAL	\$ 22,464.00	\$ 26,138.00	\$ 26,833.00	\$ 33,000.00
EDUCATION - WALES ELEMENTARY SCHOOL					
100-300-5700	TOTAL	\$ 1,851,389.00	\$ 1,924,894.00	\$ 1,928,442.00	\$ 2,005,362.00
EDUCATION - TANTASQUA					
100-301-5710	Tantasqua Operating Assessment	\$ 959,000.00	\$ 925,181.00	\$ 1,065,721.00	\$ 1,034,018.00
100-301-5500	School Bond Payment		\$ -	\$ -	\$ -
100-315-5400	WES Committee Stipends	\$ 500.00	\$ 500.00	\$ 7,750.00	\$ 7,750.00
100-316-5400	Tantasqua/Union 61 School Committee Stipends	\$ 100.00	\$ 100.00	\$ 3,250.00	\$ 3,250.00
100-301-5700	Tantasqua Transportation Assessment	\$ 33,280.00	\$ 26,160.00	\$ 16,638.00	\$ 30,223.00
	TOTAL	\$ 992,880.00	\$ 951,941.00	\$ 1,093,359.00	\$ 1,075,241.00
	TOTAL EDUCATION	\$ 2,844,269.00	\$ 2,876,835.00	\$ 3,021,801.00	\$ 3,080,603.00
PUBLIC WORKS - HIGHWAY					
100-422-5100	Highway Wages	\$ 131,900.29	\$ 145,215.00	\$ 148,354.00	\$ 148,367.00
100-422-5120	Seasonal Wages	\$ -	\$ -	\$ -	\$ -
100-422-5110	Road Commissioner Salary	\$ 60,783.72	\$ 62,608.00	\$ 64,487.00	\$ 72,000.00
100-422-5200	Highway Gas & Oil	\$ 16,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
100-422-5240	Contractor Services	\$ -	\$ -	\$ -	\$ 8,000.00
100-422-5300	Machinery Rental	\$ 3,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
	Professional Services (Pavement Management Plan)		\$ 10,000.00	\$ -	\$ -
100-422-5400	General Highway	\$ 23,000.00	\$ 43,000.00	\$ 51,000.00	\$ 43,000.00
100-422-5150	Highway Clerk Wages	\$ 5,456.48	\$ 5,621.00	\$ 6,240.00	\$ 6,240.00
100-422-5700	Vehicle Maintenance	\$ 20,000.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00
100-422-5400	Office Supplies	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
100-422-5400	Emergency Overtime	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100-422-5400	Licenses	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
100-422-5400	Boots, Tools & Clothing Allowance	\$ 1,850.00	\$ 1,850.00	\$ 2,050.00	\$ 2,050.00
	Commissioner Boots & Clothing Allowance	\$ 500.00	\$ 500.00	\$ 550.00	\$ -
	Small Equipment		\$ 5,000.00	\$ 3,000.00	\$ 3,000.00
	Capital Outlay		\$ 12,000.00	\$ -	\$ -
	TOTAL	\$ 264,790.48	\$ 359,194.00	\$ 344,081.00	\$ 351,057.00
PUBLIC WORKS - SNOW & ICE					
100-423-5100	Snow & Ice Wages	\$ 16,700.00	\$ 16,700.00	\$ 16,700.00	\$ 16,700.00
100-423-5400	Sand and Salt	\$ 32,640.00	\$ 32,640.00	\$ 32,640.00	\$ 32,640.00
	TOTAL	\$ 49,340.00	\$ 49,340.00	\$ 49,340.00	\$ 49,340.00
PUBLIC WORKS - CEMETERY					
100-490-5100	Cemetery Commission Stipends	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00
100-490-5290	Cemetery Caretaker	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
100-490-5400	Cemetery Expenses	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	TOTAL	\$ 8,500.00	\$ 8,500.00	\$ 12,000.00	\$ 12,000.00
PUBLIC WORKS - OTHER					
100-499-5300	Lake George Plant Management	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00
	TOTAL	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00	\$ 3,150.00
HUMAN SERVICES - BOARD OF HEALTH					
100-510-5110	BOH Clerk Wages	\$ 10,924.20	\$ 13,260.00	\$ 13,658.00	\$ 14,001.00
100-510-5100	BOH Stipends	\$ 1,826.89	\$ 1,827.00	\$ 1,827.00	\$ 1,750.00
100-510-5400	BOH Expenses	\$ 8,603.00	\$ 8,603.00	\$ 8,603.00	\$ 8,603.00
	TOTAL	\$ 21,354.09	\$ 23,690.00	\$ 24,088.00	\$ 24,354.00
HUMAN SERVICES - TRANSFER STATION					
100-512-5400	Transfer Station Expenses	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
100-512-5100	Transfer Station Wages	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
	TOTAL	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
HUMAN SERVICES - SENIOR CENTER					
100-541-5110	Senior Center Custodian Wages	\$ -	\$ -	\$ -	\$ -
100-541-5120	Senior Center Director Salary	\$ 22,648.47	\$ 23,328.00	\$ 24,028.00	\$ 24,629.00
100-541-5130	Senior Center Cook Wages	\$ 12,987.00	\$ 13,689.00	\$ 14,040.00	\$ 14,040.00
100-541-5205	Vehicle Maintenance	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00
100-541-5400	Senior Center Expenses	\$ 14,505.97	\$ 15,506.00	\$ 15,506.00	\$ 15,506.00
100-541-5140	Senior Center Van Driver Wages	\$ 10,101.00	\$ 10,647.00	\$ 11,115.00	\$ 11,115.00
	TOTAL	\$ 61,542.44	\$ 64,470.00	\$ 65,989.00	\$ 66,590.00

Town of Wales

PROPOSED 05.15.24 (05.08.24)

		Adopted FY22	Adopted FY23	Adopted/Adjusted FY24	Proposed FY25
HUMAN SERVICES - VETERANS					
100-543-5100	EHCVSD Board Member Stipend	\$ -	\$ -	\$ 1,750.00	\$ 1,750.00
100-543-5400	Veterans Expenses	\$ -	\$ -	\$ -	\$ -
100-543-5690	EHCVSD Assessment	\$ 3,000.00	\$ 2,914.00	\$ 7,417.00	\$ 5,580.00
100-543-5710	Veterans Benefits	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	TOTAL	\$ 28,000.00	\$ 27,914.00	\$ 34,167.00	\$ 32,330.00
CULTURE & RECREATION - LIBRARY					
100-610-5100	Library Director Salary	\$ 25,508.53	\$ 26,274.00	\$ 27,063.00	\$ 15,000.00
100-610-5120	Librarians Wages	\$ 14,010.48	\$ 14,431.00	\$ 15,650.00	\$ 8,023.00
100-610-5110	Library Custodian Wages	\$ -	\$ -	\$ -	\$ -
100-610-5585	Library Materials	\$ 11,108.88	\$ 11,351.00	\$ 11,765.00	\$ 8,514.00
100-610-5700	Library Expenses	\$ 4,916.52	\$ 4,697.00	\$ 4,343.00	\$ 4,343.00
	TOTAL	\$ 55,544.41	\$ 56,753.00	\$ 58,821.00	\$ 35,880.00
CULTURE & RECREATION - PARKS AND RECREATION					
100-620-5400	Parks Expenses	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00
100-630-5400	Recreation Expenses	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
100-691-5400	Historical Commission	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
100-692-5400	Memorial & Armistice Day	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
	TOTAL	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00
DEBT SERVICE					
100-710-5420	Long Term Debt Interest	\$ -	\$ -	\$ -	\$ -
100-710-5410	Long Term Debt Principal	\$ -	\$ -	\$ -	\$ -
	Highway 2021 Freightliner 108SD	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ -
	Police 2020 Chevrolet Tahoe	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
	Highway Articulating Loader	\$ -	\$ 34,600.00	\$ 34,600.00	\$ 34,600.00
	Police 2023 Ford Police Interceptor Utility			\$ 23,500.00	\$ 22,000.00
	Highway Ford F350			\$ 25,000.00	\$ 25,000.00
	Fire Rescue/Pumper			\$ -	\$ 50,000.00
100-759-5762	Interest on Loans	\$ 1,434.80	\$ 1,435.00	\$ 1,435.00	\$ 2,507.00
	TOTAL	\$ 72,434.80	\$ 107,035.00	\$ 155,535.00	\$ 153,107.00
UNCLASSIFIED					
100-911-5110	County Retirement Assessment	\$ 172,165.00	\$ 189,894.00	\$ 196,540.00	\$ 207,649.00
100-913-5100	Unemployment Insurance	\$ 6,000.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00
100-914-5100	Chapter 32B Medical/Life/Dental (School)	\$ 315,000.00	\$ 315,000.00	\$ 309,050.00	\$ 315,000.00
100-914-5100	Chapter 32B Medical/Life/Dental (Town)	\$ 145,000.00	\$ 145,000.00	\$ 140,000.00	\$ 145,000.00
100-916-5100	Medicare Town Share	\$ 29,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
100-945-5700	Property Insurance/Bonds/Workers Comp	\$ 125,000.00	\$ 133,000.00	\$ 146,300.00	\$ 155,000.00
	TOTAL	\$ 792,165.00	\$ 821,594.00	\$ 830,590.00	\$ 861,349.00
	Grand Total Expense:	\$ 5,064,119.24	\$ 5,316,055.01	\$ 5,582,542.00	\$ 5,684,528.00
	Change amount from prior year	\$ 35,987.59	\$ 251,935.77	\$ 266,486.99	\$ 101,986.00
	Change percent from prior year	0.72%	4.97%	5.01%	1.83%

Allocation of Expenses

