

Request above the
level budget



Total Additional Requests

46 Total Additional Requests

Totaling - \$1,057,717.75

Included in Budget

- Police Tasers - \$67,856
- Finance – Part Time AP Clerk - \$26,013

Recommend Using Town Facility Maintenance & Improvement Capital Reserve Fund

- Replace HVAC System at Station #2 - \$30,000
- Replace windows at Ingram Senior Center - \$45,962

Totaling \$169,831

Leaving \$887,886.75 Unfunded

Additional Requests

Municipal Services – DPW

- 8 Requests
- \$302,855.95

Finance

- 1 Request
- \$26,013

Police

- 1 Request
- \$67,856

Fire

- 24 Requests
- \$407,916

Human Resources

- 1 Request
- \$7,000

Human Services

- 2 Requests
- \$32,084.40

Additional Requests

Community Services

- 5 Requests
- \$50,092.78

Information Technology

- 1 Request
- \$18,900

Municipal Services – Sewer

- 1 Request
- \$65,000

Municipal Services – Water

- 1 Request
- \$65,000

Community Contributions

- 1 Request
- \$15,000

**TOWN OF SALEM
2025 BUDGET
ADDITIONAL REQUESTS**

DEPARTMENT	DEPARTMENT ACCOUNT	AMOUNT	DESCRIPTION
Municipal Services-DPW	10200-4452	\$18,030.00	District Court Carpeting
Municipal Services-DPW	10200-4498	\$96,545.48	Fire Alarm Court House
Human Resources	10320-4092	\$7,000.00	Update job titles/description for FT & PT
Municipal Services-DPW	10350-4452	\$20,992.80	Town Hall Carpeting
Municipal Services-DPW	10353-4498	\$24,300.00	Window restoration at Hose House
Information Technology	20200-4200	\$18,900.00	Human Services New Software
Fire	40231-4452	\$12,965.00	Admin Area Flooring Replacement
Fire	40231-4452	\$17,550.00	Apparatus Bay Gear Storage Lockers
Fire	40210-4232	\$4,873.00	Butterfly Ultrasound
Fire	40210-4602	\$885.00	Bresnahan/Cellar Nozzle
Fire	40231-4452	\$1,406.00	Company Officer room flooring
Fire	40231-4452	\$1,627.00	Communication Supervisor Office Flooring
Fire	40230-4600	\$7,137.00	Commercial refrigerator for Central

**TOWN OF SALEM
2025 BUDGET
ADDITIONAL REQUESTS**

Fire	40231-4452	\$1,887.00	EMS Room Flooring
Fire	40230-4600	\$3,314.00	Fire Alarm Console Chairs
Fire	40231.4452	\$1,200.00	Flammable Liquids Cabinet
Fire	40231-4452	\$2,667.00	Hallway flooring
Fire	40210.4602	\$550.00	Hose Washer
Fire	40231-4452	\$4,359.00	Metal Security Door-Station 1
Fire	40231-4452	\$1,784.00	Central bay Door Openers
Fire	40231-4452	\$60,158.00	Resurface Apparatus Bay Floor
Fire	40210-4602	\$3,180.00	SCBA air tool adapter
Fire	40231.4452	\$80,000.00	Station 1 Repair back Parking Lot
Fire	40230-4600	\$2,200.00	Station 1 Stackable Washer and Dryer
Fire	40234-4452	\$30,000.00	Station 2 Replace HVAC system
Fire	40234-4452	\$4,770.00	Station 2 Replace two overhead door openers
Fire	40234-4452	\$85,180.00	Station 2 Replace existing roof
Fire	40230-4600	\$999.00	Station 2 Maytag washer and dryer
Fire	40231-4452	\$5,021.00	Training room flooring
Fire	40231-4452	\$74,200.00	Upstairs bathroom renovation
Municipal Services-DPW	50110-4607	\$71,712.67	Large Garage Lifts
Municipal Services-DPW	50120-4607	\$34,900.00	Skid steer

**TOWN OF SALEM
2025 BUDGET
ADDITIONAL REQUESTS**

Municipal Services-DPW	50400-4226	\$19,875.00	Lancaster School Zone
Human Services	60100-4092	\$8,132.80	Director 4 hours/week increase
Human Services	60100-4092	\$23,952.00	Part Time Administrative Assistant
Community Services	60400-4459	\$1,319.00	Network Decoder/Receiver Device
Community Services	60430-4452	\$45,962.00	Ingram Replacement Vinyl Windows
Community Services	60430-4452	\$1,608.78	Ingram New Door
Community Services	60450-4452	\$1,603.00	Hot Coal Containers
Community Services	60450-4452	\$5,999.00	Outdoor Wood Shed
Community Contributions	70200	\$15,000.00	Estimated "Salembation" fireworks cost (no quote)
MS Equipment Replacement	80100-4729	\$16,500.00	D86 Small 6-wheel dump truck (no quote)
Municipal Services- Sewer	28100-4400	\$65,000.00	Sewer Rate Study
Municipal Services- Water	38140-4402	\$65,000.00	Water Rate Study

Items To Consider

Skid Steer -
\$34,900

Repair rear
parking lot at
Central Fire -
\$80,000

Large garage lifts -
\$71,712.67

Town Hall
carpeting -
\$20,992.80

“Salembration”
Fireworks -
\$15,000 estimate

Total:
\$222,605.47