

Town Hall Budget 2024-2025

	Yearly cost	Frequency	Hours	Rate	Weekly Cost
Cleaning	\$ 3,250.00	weekly	2.5	25 per hour	62.5 per cleaning
	\$ 1,625.00	by weekly	2.5	25 per hour	62.5 per cleaning
	\$ 3,900.00	weekly	2.5	30 per hour	75 per cleaning
	\$ 1,950.00	by weekly	2.5	30 per hour	75 per cleaning

Cleaning/Supplies	\$ 4,000.00
Utilities	\$ 5,000.00
Repair and Maint.	\$ 2,000.00
Total	\$ 11,000.00

Road Budget 2024-2025

Category	Purpose	Asking		Actual
Supplies and Equipment	Shop supplies (2000)	\$ 11,000.00	22,000	
	Water tank (9000)			
	Backhoe Lease (11,000)	\$ 11,000.00		
Equipment Repair and Maintenance				
	Repair (9000)	\$ 15,000.00		
	Tires (4000)			
	Service (2000)			
Fuel				
	Gas & Diesel	\$ 15,000.00✓		
Road Repair and Maintenance				
	Road Base (25000)	\$ 75,000.00✓		
	Asphalt Maint. (50000)			
Projects				
Cedar Run Court/Rockwell		\$ 50,000.00	30,000	
Intersection rebuild Rocky Ridge and Indep.✈		\$ 33,000.00	20,000	
	Total	\$ 210,000.00		

177,000

Capital Road Reserve 50,000 chip Seal

\$ 232,000

Cemetery Budget 2024-2025

Maint.	\$ 5,000.00
Headstones	\$ 1,000.00
Retaining block	\$ 2,000.00
Parking and Road	\$ 160,000.00

50,000
Donation

Total \$ 168,000.00

65,000 Asphalt
10,000 Road base
25,000 Curb & gutter
100,000

Proposed Budgets 2024-2025

EMS

EMSD EQUIPMENT	EMSD MAINT. & FUEL	EMSD SUPPLIES	EMSD TRAINING	EMSD ADMINISTRATIVE
\$2,000.00	\$7,000.00	\$3,000.00	\$6,000.00	\$7,956.00
EMSD TOTAL BUDGET	\$25,956.00			

\$21,000 base budget
\$ 4,956 EMS grant funds

Emergency Budget

	Emergency Budget
BUDGET	\$4,000.00
EMERGENCY TOTAL BUDGET	\$4,000.00

Proposal for new employee

Split time between the water department and EMS department

40 hrs per month

\$25 per hour

\$1,000 per month

\$12,000 per year, split between water department budget and EMS department budget

Job Description:

Administrative duties associated with the EMS department, includes record keeping, staying compliant with State requirements which includes licenses, tracking and keeping personnel certifications current and updated, keeping protocols up to date, attending other leadership EMS meetings and overseeing all EMS department operations.

Administrative duties associated with the Water department, includes record keeping, staying compliant with State requirements, tracking and keeping personnel certifications current and updated, transporting water samples to the lab, assisting with day-to-day operations as needed, and overseeing all Water department operations.

Rocky Ridge Town Park

Budget Request

For

2024-2025 budget year

Upkeep – \$20,000.

\$10,000 for soft Fall for Ply ground

10,000 Lawn Care (Landscaping)

\$10,000 for consumable amenities (fertilizer, restroom supplies, fuel, etc.) & landscape treatments

Finished Landscaping - \$15,000.

15,000 seeding rest of park, mulching etc.

Structure repair and finishing - \$25,000.

\$10,000 south restroom remodel/repair

\$10,000 pump shed repairs/finish & update.

\$5,000 repair & finish large pavilion (paint, finish electrical, sound)

Finishing infield of Baseball Field - \$50,000.

\$50,000 for excavation for clay infield with new bases, finishing dugouts, adding bleachers.

Disk Golf Course - \$5,000 for material (proposal and work by Justin Reynoso)

Total request - \$115,000

Total: 125,000

Note: Underlined areas show titles for budgeting line items

July 1st - June 30

Rocky Ridge Sports & Recreation 2024-2025 Budget

Budget Items			
Item	Value		Notes
Dodgeball	\$	-	Summer
Female Sport	\$	1,000.00	Fall / Winter
Flag Football	\$	1,000.00	Fall
Soccer	\$	8,500.00	Spring
Prev. Years Sponsorship	\$	4,000.00	~
Total	\$	14,500.00	

Rocky Ridge Library Budget July 2024- June 2025

Books	\$3,000
Incentives	\$500
Repairs \ supplies	\$500
New Computer/Program	\$1,000

	\$5,000