

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised	2023-2024		2023-2024			
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
										2022-2023	2023-2024				
11 TOWN CLERK															
01101000	TWN CLRK PERSONNEL WAGES														
01101000	5106 union TC FT ASST		44,815	46,186	47,076	61,601	49,201		-100.00%					0	
01101000	5113 union LONGEVITY					1,000	1,000		-100.00%					0	
01101000	5117 union TC PT ASST		27,985	27,623	23,731	25,996	27,412	64,636	135.79%					64,636	
01101000	5125 electe TC FT ELEC		74,661	76,378	76,378	78,146	80,359	82,665	2.87%					82,665	
														0	
S TOTAL TOWN CLERK			147,461	150,187	147,185	166,743	157,972	147,301	-6.75%	39,039	51,090	30.87%	0	147,301	
1102000 TOWN CLERK SERVICES AND FEES															
01102000	5200 T.C. SV FE		26,142	11,565	12,659	11,178	16,711	15,600	-6.65%					15,600	
11104000 TOWN CLERK MATERIAL AND SUPPLIES															
01104000	5400 TC MTL SU		2,052	1,551	8,117	2,635	5,000	5,000	0.00%					5,000	
11106000 TOWN CLERK EMPLOYEE EDUCATION															
01106000	5777-1108000		2,093	1,328	345	2,210	2,000	1,500	-25.00%					1,500	
01107000-	5777-1108000	TRANSPORTATION	642	199	-	606	745	800	7.38%					800	
	5858-	EQUIPMENT REPAIR	141	-	-	-	500	500	0.00%					500	
01109000-5995		RENTALS - COPIER LEASE	1,235	1,140	1,133	904	1,049	1,050	0.10%					1,050	
01125000	5390	RSTRTN PRJ	1,290	486	-	-	1,500	1,000	-33.33%					1,000	
S TOTAL TOWN CLERK OPERATING			33,595	16,269	22,254	17,533	27,505	25,450	-7.47%	224,516	223,841	-0.30%	0	25,450	
01135000-	TOWN CLERK CAPITAL OUTLAY		8,384	0										0	
GRAND TOTAL TOWN CLERK			189,440	166,456	169,439	184,276	185,477	172,751	-6.86%	224,516	223,841	-0.30%	0	172,751	
12 FIRST SELECTMEN															
01201000 FIRST SELECT PERSONNEL WAGES															
01201000	5109 adm.a NONU 30.39		46,663	48,253	46,302	35,552	51,375	52,916	3.00%					52,916	
01201000	5121 EXT CLERCL		1,677	2,092	2,556	1,277	2,500	2,500	0.00%					2,500	
01201000	5125 benef. FT ELECTED		64,748	66,238	33,119	33,731	34,726	59,344	70.89%					59,344	
01201000	5126 PT ELECTED		7,042	7,204	7,204	7,410	7,619	7,842	2.93%					7,842	
01201000	5113 LONGEVITY						250	250	0.00%					250	
01201000	5128 union FS AP.RECP		20,680	21,705	22,619	24,194	24,601	25,125	2.13%					25,125	
S-TOTAL FIRST SELECTMEN			140,810	145,492	111,800	102,164	121,071	147,977	22.22%	62,979	62,428	-0.87%	0	147,977	
1202000 FIRST SELECT SERVICES AND FEES															
01202000	5109 adm.a NONU 30.39		14,040	12,632	12,671	17,000	18,900	18,900	0.00%					18,900	
1204000 FRST SEL MATERIAL AND SUPPLIES															
01204000	5500 COMMUNICATION		1,619	2,191	2,789	2,443	3,000	3,500	16.67%					3,500	
1206000 FRST SEL EMPLOYEE EDUCATION															
01206000	5800 FS EDUC		300	300	300	-	-	-	#DIV/0!					0	
01206000	5800 FS EDUC		580	140	-	-	150	150	0.00%					150	
1207000 FRST SELECT TRANSPORTATION															
01207000	5113 LONGEVITY		348	-	10	-	100	150	50.00%					150	
1222000-FRST SELECT PRE HIRE TESTING															
01222000	5113 LONGEVITY													0	
S-TOTAL FIRST SELECTMEN			16,887	15,263	15,770	19,443	22,150	22,700	2.48%				0	22,700	
Capital															
GRAND TOTAL FIRST SELECTMEN			157,697	160,755	127,570	121,607	143,221	170,677	19.17%	206,200	233,105	13.05%	0	170,677	
01302000 PROBATE COURT															
			3,406		-	-	3,432	3,644	6.18%				-	3,644	
REGISTRAR OF VOTERS															
01401000 ELECTIONS PERSONNEL WAGES															
01401000	5119 PT NONU		9,244	8,363	10,092	8,941	10,378	16,173	55.84%					16,173	

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							APPROVED	DEPARTMENT BUDGET		pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.		
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%			
01401000	5121	ELECTN EXT	9,411	4,736	9,293	8,618	20,555	33,848	64.67%				30,000	63,848	210.62%			
01401000	5126	ROV	26,042	26,640	24,431	27,400	28,176	28,998	2.92%					28,998	2.92%			
S TOTAL REGISTRAR OF VOTERS			44,697	39,739	43,816	44,959	59,109	79,019	33.68%	3,050	3,573	17.15%	30,000	109,019	84.44%			
14 REGISTRAR OF VOTERS																		
01402000 ELECTIONS SERVICE AND FEES																		
01402000	5250	ELTN SV FE	60	60	200	87	400	400	0.00%					400	0.00%			
01404000 ELECTIONS MATERIAL AND SUPPLIE			8,152	7,866	10,984	7,625	17,600	18,500	5.11%					18,500	5.11%			
01405000 ELECTION COMMUNICATION																		
01405000	5500	ELTN COMM	64	-	120	-			#DIV/0!					0	#DIV/0!			
01406000 ELECTIONS EMPLOYEE EDUCATION			3,565	1,789	1,040	990	2,200	2,200	0.00%					2,200	0.00%			
01407000 ELECTIONS TRANSPORTATION																		
01407000	5700	ELTN TRNP	286	121	-	217	500	500	0.00%					500	0.00%			
01408000 ELECTIONS MAINT AND REPAIR																		
01408000	5800	MISC MTN R	-	800	-	900	1,000	1,100	10.00%					1,100	10.00%			
S TOTAL REGISTRAR OF VOTERS			12,127	10,636	12,344	9,819	21,700	22,700	4.61%				0	22,700	4.61%			
GRAND TOTAL ROV			56,824	50,375	56,160	54,778	80,809	101,719	25.88%	83,859	105,292	25.56%	30,000	131,719	63.00%			
15 BOARD OF FINANCE																		
01502000 BOF SERVICES & FEES																		
01502000	5200		3,421	1,898	1,980	2,068	3,000	2,500	-16.67%					2,500	-16.67%			
GRAND TOTAL BOARD OF FINANCE			3,421	1,898	1,980	2,068	3,000	2,500	-16.67%				0	2,500	-16.67%			
17 AUDITORS																		
01702000 BOF SERVICES & FEES																		
01702000	5200	MISC.	42,700	42,750	34,200	37,500	39,000	50,000	28.21%					50,000	28.21%			
01702000	5223								#DIV/0!					0	#DIV/0!			
GRAND TOTAL AUDITORS			42,700	42,750	34,200	37,500	39,000	50,000	28.21%				0	50,000	28.21%			
18 TREASURER																		
01801000 TREASURER PERSONNEL WAGES																		
01801000	5101	non ul DEPT HEAD	106,694	109,148	109,148	112,422	115,514	121,359	5.06%					121,359	5.06%			
01801000	5109	hrcc NONU 30.39	50,105	22,886	4,973	4,055	58,463	58,464	0.00%					58,464	0.00%			
01801000	5113	LONGEVITY					250	250	0.00%					250	0.00%			
01801000	5121	EXT CLERCL	2,000	2,505	493	451	2,000	2,000	0.00%					2,000	0.00%			
01801000	5126	treas. PT ELECTED	22,521	18,232	15,436	15,875	16,403	22,564	37.56%					22,564	37.56%			
01801000	5128	union SHARED U	20,795	21,705	22,619	24,195	24,601	25,125	2.13%					25,125	2.13%			
S TOTAL TREASURER			202,115	174,476	152,669	156,998	217,231	229,762	5.77%	118,139	126,006	6.66%	0	229,762	5.77%			
18 TREASURER																		
01802000 TREAS. SERVICES AND FEES																		
01802000			12,642	12,491	13,431	14,915	14,750	15,500	5.08%					15,500	5.08%			
01804000 TREAS. MATERIALS AND SUPPLIES			4,851	5,676	4,547	4,993	6,000	6,000	0.00%					6,000	0.00%			
01806000 TREAS. EMPLOYEE EDUCATION			827	-	-	-	3,000	3,000	0.00%					3,000	0.00%			
01807000 TREAS. TRANSPORTATION																		
01822000	5023	DRUG TEST	82	261	-	283	500	500	0.00%					500	0.00%			
S TOTAL TREASURER			18,447	18,428	17,978	20,191	24,295	25,045	3.09%				0	25,045	3.09%			
01835000- CAPITAL OUTLAY																		
GRAND TOTAL TREASURER			220,562	192,904	170,647	177,189	241,526	254,807	5.50%	359,665	380,813	5.88%	0	254,807	5.50%			

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							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.	
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%	
ASSESSOR																
01901000 ASSESSOR PERSONNEL WAGES																
01901000	5102	union	DEPT HD UN	69,186	71,624	74,763	77,961	81,257	84,864	4.44%					84,864	4.44%
01901000	5106	asst.	UNION 30.3	33,582	36,083	31,421	36,103	37,709	39,403	4.49%					39,403	4.49%
01901000	5113		LONGEVITY	-						#DIV/0!				0	#DIV/0!	
01901000	5121		EXT CLERCL													
S TOTAL ASSESSOR				102,768	107,707	106,184	114,064	118,966	124,267	4.46%	60,030	63,553	5.87%	0	124,267	4.46%
01902000 ASSESSOR SERVICES AND FEES																
01902000	5200		ASR SVS FE	13,736	13,505	13,712	13,956	15,370	16,046	4.40%					16,046	4.40%
01904000 ASSESSOR MATERIAL AND SUPPLIES				3,390	3,052	2,705	4,083	5,700	4,700	-17.54%					4,700	-17.54%
01905000- COMMUNICATIONS																
01905000-	5556-		CELL PHONE	600	600	600	600	600	600	0.00%					600	0.00%
01906000 ASSESSOR EMPLOYEE EDUCATION																
01906000	5600		ASR EDUC	1,590	1,132	1,382	500	3,000	3,000	0.00%					3,000	0.00%
01907000 ASSESSOR TRANSPORTATION																
01907000	5700		ASR TRNP	712	497	168	114	1,500	1,500	0.00%					1,500	0.00%
01908000 ASSESSOR MAINTENANCE REPAIRS																
01908000	5800		ASR MNT RE	-	-					#DIV/0!				0	#DIV/0!	
S TOTAL ASSESSOR				20,028	18,786	18,567	19,253	26,170	25,846	-1.24%	205,166	213,666	4.14%	0	25,846	-1.24%
01935000 ASSESSOR CAPITAL OUTLAY																
						43,800	17,000			#DIV/0!				0		
GRAND TOTAL ASSESSOR				122,796	126,493	168,551	150,317	145,136	150,113	3.43%	205,166	213,666	4.14%	0	150,113	3.43%
20 BOARD OF ASSESSMENT APPEALS																
02001000 BOA PERSONNEL COMPENSATION																
02001000	5121		EXT CLERCL	300	300					#DIV/0!				0	#DIV/0!	
S TOTAL BOARD OF ASSESSMENT APPEALS				300	300	0	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!
20 BOARD OF ASSESSMENT APPEALS																
02002000 BOA SERVICE AND FEES																
02002000	5200		BOA SVS FE	234	33	56	52	150	100	-33.33%					100	-33.33%
02004000 BOA MATERIAL AND SUPPLIES																
02004000	5400		BOA MTL SU	315	172	7	191	650	400	-38.46%					400	-38.46%
02006000	5600		EDUCATION					100	100					100		
S-TOTAL BOARD OF ASSESSMENT APPEALS OPERATING				549	205	63	243	900	600	-33.33%				0	600	-33.33%
GRAND TOTAL BOARD OF ASSESSMENT APPEALS				849	505	63	243	900	600	-33.33%	900	600	-33.33%	0	600	-33.33%
21 TAX COLLECTOR																
02101000 TAX COLL. PERSONNEL COMP																
02101000	5113		LONGEVITY	-	-									0	#DIV/0!	
02101000	5119		PT NONU	2,269	1,703					#DIV/0!				0	#DIV/0!	
02101000	5125	tax co	FT ELECTED	54,228	64,775	65,780	67,078	68,977	70,988	2.92%				70,988	2.92%	
02101000	5117/512	union	P.T. UNION WAGE	19,756	21,641	21,930	23,212	24,321	22,832	-6.12%				22,832	-6.12%	
02101000	5133	liens	LNSRELS	-	-	-	-	400	400	0.00%				400	0.00%	
S TOTAL TAX COLLECTOR				76,253	88,119	87,710	90,290	93,698	94,220	0.56%	42,590	44,981	5.61%	0	94,220	0.56%
21 TAX COLLECTOR																
02102000 TAX COLL. SERVICES AND FEES																
02102000	5200		TX SVS FEE	8,687	9,074	8,904	9,433	11,760	12,252	4.18%					12,252	4.18%

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							APPROVED	DEPARTMENT BUD		pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.		
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%			
02104000 TAX COLL. MATERIAL AND SUPPLIE			4,262	5,052	4,556	4,782	5,000	5,200	4.00%						5,200	4.00%		
02106000 TAX COLL. EDUCATION			841	1,272	95	940	2,050	1,500	-26.83%						1,500	-26.83%		
02107000 TAX COLL TRANSPORTATION			665	537	82	-	950	1,000	5.26%						1,000	5.26%		
02109000 TAX COLL RENTALS																#DIV/0!		
02109000	5900	MISC RENT	168	168	-	-	180	205	13.89%						205	13.89%		
S TOTAL TAX COLLECTOR			14,623	16,103	13,637	15,155	19,940	20,157	1.09%					0	20,157	1.09%		
GRAND TOTAL TAX COLLECTOR			90,876	104,222	101,347	105,445	113,638	114,377	0.65%	156,228	159,358	2.00%	0	114,377	0.65%			
23 TOWN ATTORNEY																		
02302000 TOWN ATTORNEY SERVICE FEES																		
02302000	5249	LEGAL SVS	120,394	37,616	43,024	49,895	100,000	75,000	-25.00%						75,000	-25.00%		
TOTAL TOWN ATTORNEY			120,394	37,616	43,024	49,895	100,000	75,000	-25.00%				0	75,000	-25.00%			
24 PLANNING AND ZONING																		
02401000 PLANNING ZONING PERSONNEL																		
02401000	5113	LONGEVITY	600	500	-	500			#DIV/0!					0	#DIV/0!			
02401000	5121	EXT CLERCL	-	-	-	-	500	500	0.00%					500	0.00%			
02401000	5123	MEETINGS	1,600	648	721	992	2,878	3,000	4.24%					3,000	4.24%			
02401000	5128	union SHARED U	28,362	29,209	29,701	42,903	27,887	29,069	4.24%					29,069	4.24%			
02401000	5129	zeo nd SHARED NON	31,173	32,751	33,844	51,674	34,249	35,276	3.00%					35,276	3.00%			
S-TOTAL PLANNING AND ZONING			61,735	63,108	64,266	96,069	65,514	67,845	3.56%	16,188	16,649	2.85%	0	67,845	3.56%			
24 PLANNING AND ZONING																		
02402000 P AND Z SERVICES AND FEES															0			
02402000	5200	PZ SVS FEE	37,747	44,055	40,560	43,617	59,904	99,528	66.15%				(14,528)	85,000	41.89%			
02402000	5228	CONSULTING																
02402000	5250	LEGAL ADS	526	237	302	1,046	1,500	2,000	33.33%					2,000	33.33%			
02404000 P AND Z MATERIAL AND SUPPLIES																		
02404000	5400	PZ MTL SUP	181	621	282	3,421	900	1,795	99.44%					1,795	99.44%			
02406000 PLANNING ZONING EDUCATION															350			
02406000	5600	PZ EDUC				(201)	1,500	3,000						3,000				
02407000 P AND Z TRANSPORTATION																		
02407000	5700	PZ TRNPTN	-	176	273	263	1,000	500	-50.00%					500	-50.00%			
02407000	5777	MILEAGE R																
S-TOTAL PLANNING AND ZONING			38,454	45,089	41,417	48,369	64,804	107,173	65.38%	146,506	191,667	30.83%	-14,528	92,645	42.96%			
CAPITAL OUTLAY																		
02500000 CAPITAL OUTLAY																		
02500000			-			6,800		9,500	#DIV/0!				(1,000)	8,500	#DIV/0!			
GRAND TOTAL P&Z			100,189	108,197	105,683	151,238	130,318	184,518	41.59%	146,506	201,167	37.31%	-15,528	168,990	29.68%			
25 ZONING BOARD OF APPEALS																		
02501000 ZBA PERSONNEL COMPENSATION																		
02501000	5123	MEETINGS	160	132	245	1,592	535	560	4.67%					560	4.67%			
02501000	5128	union SHARED UNI	5,563	5,892	5,912	5,655	5,677	5,946	4.74%					5,946	4.74%			
S TOTAL ZONING BOARD OF APPEALS			5,723	6,024	6,157	7,247	6,212	6,506	4.73%	1,237	1,295	4.69%	0	6,506	4.73%			
25 ZONING BOARD OF APPEALS																		
02502000 ZBA SERVICES AND FEES																		
02502000	5250	LEGAL ADS	1,811	176	330	239	1,600	1,200	-25.00%					1,200	-25.00%			
02504000 ZBA MATERIAL AND SUPPLIES															0	#DIV/0!		
02504000	5400	ZBA MTL SU	105	44	205	85	300	200	-33.33%					200	-33.33%			

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			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	PCT.	
02504000	5467													0	#DIV/0!	
02506000-ZBA EDUCATION			50	-					#DIV/0!					0	#DIV/0!	
S TOTAL ZONING BOARD OF APPEALS			1,966	220	535	324	1,900	1,400	-26.32%				0	1,400	-26.32%	
GRAND TOTAL ZBA			7,689	6,244	6,692	7,571	8,112	7,906	-2.54%		9,349	9,201	-1.58%	0	7,906	-2.54%
26 BUILDING																
02601000 BUILDING PERSONNEL COMPENSAT.																
02601000	5102	union	DEPT HD UN	62,791	66,027	69,710	40,000	41,100	42,333	3.00%				42,333	3.00%	
02601000	5107	sec.	UNION 20.2	20,520	22,017	19,409	21,569	22,540	31,863	41.36%				31,863	41.36%	
02601000	5119		PT NONU	-	324	798	798	2,500	2,500	0.00%				2,500	0.00%	
02601000	5121		EXT CLERCL	76	2,902	109	112			#DIV/0!				0	#DIV/0!	
S TOTAL BUILDING				83,387	91,270	89,228	62,479	66,140	76,696	15.96%	10,931	12,574	15.03%	0	76,696	15.96%
26 BUILDING																
02602000 BLDG SERVICES AND FEES																
02602000	5200		BLD SVS FE	800	750	340	173	1,000	1,000	0.00%				1,000	0.00%	
02604000 BLDG MATERIAL AND SUPPLIES																
02604000	5400		BLD MTL SP	630	1,417	2,642	2,354	2,000	2,500	25.00%				2,500	25.00%	
02604000	5467		POSTAGE											0		
02605000 BUILDING COMMUNICATION																
02605000	5500		BLD COMM											0		
02605000	5556		CELL	600	600	450	-			#DIV/0!				0	#DIV/0!	
02606000 BLDG EDUCATION																
02606000	5600		BLD EDUC	-		-	-	1,000		-100.00%				0	#####	
02607000 BLDG TRANSPORTATION																
02607000	5757		GASOLINE	1,280	755	558	296	1,000	500	-50.00%				500	-50.00%	
02607000	5777		MILEAGE R	-						#DIV/0!				0	#DIV/0!	
02608000 BLDG MAINTENANCE AND REPAIR																
02608000	5861		VEHICLE MAINT.	227	194	244	106	1,000	1,000	0.00%				1,000	0.00%	
S TOTAL BUILDING				3,537	3,716	4,234	2,929	6,000	5,000	-16.67%	83,071	94,270	13.48%	0	5,000	-16.67%
02635000- BUILDING CAPITAL OUTLAY																
				19,998										0	#DIV/0!	
GRAND TOTAL BUILDING				106,922	94,986	93,462	65,408	72,140	81,696	13.25%	83,071	94,270	13.48%	0	81,696	13.25%
TECHNOLOGY																
02702000-5227			TECHNOLOGY Services & Fees.	19,388	22,575	19,638	19,638	25,000	30,000	20.00%				30,000	20.00%	
02704000-5453			TECHNOLOGY MATERIAL & SUPPLIES	25,045	4,154	2,897	19,229	5,000	7,500	50.00%				7,500	50.00%	
02735000-5035			Capital Outlay											0	#DIV/0!	
TOTAL TECHNOLOGY				44,433	26,729	22,535	38,867	30,000	37,500	25.00%				0	37,500	25.00%
28 TOWN HALL																
02801000 TOWN HALL DEPT. PERSONNEL WAGE																
02801000	5113		LONGEVITY	400	400	-	400	400	400	0.00%				400	0.00%	
02801000	5119	ot/pt 5	PT NONU	-	92	-	-	750	750	0.00%				750	0.00%	
02801000	5128	custod	SHRED Union	24,723	25,837	27,101	27,161	27,244	27,818	2.11%				27,818	2.11%	
S TOTAL TOWN HALL BUILDING				25,123	26,329	27,101	27,561	28,394	28,968	2.02%	8,477	8,625	1.75%	0	28,968	2.02%
02802000 TOWN HALL SERVICES AND FEES																
02802000	5200		TH SVS FEE	9,167	9,963	8,608	6,838	6,300	6,300	0.00%				6,300	0.00%	
02804000 TOWN HALL MATERIAL AND SUPPLIE																
02804000	5400		TH MTL SUP	6,386	8,386	6,562	9,081	7,750	8,000	3.23%				8,000	3.23%	

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024		2023-2024	
							APPROVED	DEPARTMENT BUDGET		pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%	
02805000 TOWN HALL COMMUNICATIONS																
02805000	5500	TH COMM	5,193	5,260	5,338	5,391	6,200	6,200	0.00%						6,200	0.00%
02808000 TOWN HALL MAINTENANCE REPAIRS																
02808000	5800	TH MNT RPR	24,882	20,566	25,123	13,375	25,000	27,500	10.00%						27,500	10.00%
02810000 TOWN HALL UTILITIES																
02810000	5000	MISC UTILI	48,732	43,764	46,654	45,258	50,000	54,000	8.00%						54,000	8.00%
02810000 TOWN HALL RENTALS																
02890000	5900	RENTALS				3,414	3,500	3,500	0.00%						3,500	0.00%
02826000 TOWN HALL CLOTHING UNIFORMS			146	118	134	150	150	150							150	
02826000	5035	CAPITAL		17,564	-	-	-	-	#DIV/0!						0	#DIV/0!
TOTAL TOWN HALL			94,506	105,621	92,419	83,507	98,900	105,650	6.83%					0	105,650	6.83%
GRAND TOTAL TOWN HALL			119,629	131,950	119,520	111,068	127,294	134,618	5.75%	135,771	143,243	5.50%	0	134,618	5.75%	
29 COMMUNICATION DISPATCHERS																
02901000 COMM. DISPATCH PERSONNEL COMP																
02901000	5111	3 unio REG WAGES	144,080	149,070	152,970	171,256	176,935	182,063	2.90%						182,063	2.90%
02901000	5112	OVERTIME	17,571	35,021	20,603	31,494	18,138	27,000	48.86%						27,000	48.86%
02901000	5113	LONGEVITY				1,000	1,000	1,000	0.00%						1,000	0.00%
02901000	5114	HOLIDAY	10,146	10,672	10,407	12,539	13,225	14,705	11.19%						14,705	11.19%
02901000	5119	PT NONU	66,606	62,929	69,901	65,173	68,540	70,596	3.00%						70,596	3.00%
TOTAL COMMUNICATION DISPATCHERS			238,403	257,692	253,881	281,462	277,838	295,364	6.31%	78,135	97,960	25.37%	0	295,364	6.31%	
29 COMMUNICATION DISPATCHERS																
02902000 COM.DISPATCHER SERVICE AND FEE																
02902000	5200	DSPH SV FE	12,206	12,441	12,928	13,077	13,397	13,936	4.02%						13,936	4.02%
02904000 COM.DISPATCH MATERIAL AND SUPP			2,979	4,051	4,626	8,640	7,500	7,175	-4.33%						7,175	-4.33%
02904000	5400	DSPH MTL S													0	#DIV/0!
02906000 COM.DISPATCH EDUCATION															0	
02906000	5600	DSPH ED	2,274	230	20	389	750	600	-20.00%						600	-20.00%
02907000 COM.DIPATCH TRANSPORTATION															0	
02907000	5700	DSPH TRNP													0	
02907000	5777	MILEAGE R	65	-	-	-	50	-	-100.00%						0	#####
02908000 COM.DISPATCH MAINT. AND REPAIR															0	
02908000	5800	DSPH M R	454	18	199	580	581	581	0.00%						581	0.00%
02922000 COM.DISPATCH PRE HIRE TESTING															0	
02922000	5023	DRUG TEST	90	90	90	90	90	90	0.00%						90	0.00%
02926000 COM.DISPATCH UNIFORM																
02926000	5026	DSPH CLTH	611	297	593	804	600	600	0.00%						600	0.00%
S TOTAL COMMUNICATION DISPATCHERS			18,679	17,127	18,456	23,580	22,968	22,982	0.06%	378,941	416,306	9.86%	0	22,982	0.06%	
02935000- CAPITAL OUTLAY					3,934			2,500							2,500	
GRAND TOTAL COMMUNICATION DISPATCHERS			257,082	274,819	276,271	305,042	300,806	320,846	6.66%	378,941	418,806	10.52%	0	320,846	6.66%	
30 COMMISSION FOR THE ELDERLY																
03001000 COMM ELDERLY PERSONNEL COMP.																
03001000	5101	mun.a DEPT HD NU	31,304	53,655	54,996	58,062	61,031	70,505	15.52%						70,505	15.52%
03001000	5119	outrea PT NONU	9,728		-	-	-	-	#DIV/0!						0	#DIV/0!
S TOTAL COMMISSION FOR THE ELDERLY			41,032	53,655	54,996	58,062	61,031	70,505	15.52%	41,006	46,236	12.75%	0	70,505	15.52%	
30 COMMISSION FOR THE ELDERLY																
03002000 COMM ELDERLY SERVICES AND FEE																
03002000	5200	ELDR S F	4,572	4,321	4,403	5,571	5,500	5,500	0.00%						5,500	0.00%

BUDGET ACCOUNT	POSITION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024	2023-2024
						APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation
03003000	5300												
03004000	5400												
03005000	5500												
03006000	5600												
03007000	5700												
03022000-													
S TOTAL COMMISSION FOR THE ELDERLY													
GRAND TOTAL COMMISSION FOR THE ELDERLY													
31 SENIOR CENTER													
03101000	5101												
03101000	5103												
03101000	5113												
03101000	5119												
03138010	5106												
03138010	5119												
S TOTAL SENIOR CENTER													
31 SENIOR CENTER													
03102000	5200												
03104000	5400												
03105000	5500												
03138050	5556												
03138070	5757												
03138080	5800												
S TOTAL SENIOR CENTER OPERATING													
SUB CAPITAL OUTLAY SENIOR CENTER													
GRAND TOTAL SENIOR CENTER													
32 660 MOREHOUSE ROAD - OLD SSS													
03201000	5103												
03201000	5105												
03201000	5112												
03201000	5117												
03201000	5119												
S TOTAL 660 MOREHOUSE ROAD - OLD SSS													
32 660 MOREHOUSE ROAD - OLD SSS													
03202000-													

BUDGET ACCOUNT	POSITION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised	2023-2024			2023-2024				
						APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.		
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%		
03204000 660 MRHSE MATERIAL AND SUPPLIE																
03204000 5400 660 MTL SU		4,205	4,691	4,235	3,980	5,000	5,000	0.00%						5,000	0.00%	
03205000 660 MRHSE COMMUNICATIONS														0		
03205000 5500 660 COMM		2,119	2,144	1,262	2,768	3,000	3,000	0.00%						3,000	0.00%	
03205000 5556 CELL														0		
03208000 660 MRHSE MAINTENANCE REPAIRS														0		
03208000 5800 660 MNT RP		48,631	23,420	33,533	21,861	40,000	40,000	0.00%						40,000	0.00%	
03208360 PHOENX MAINTENANCE REPAIRS														0		
03208360 5800 PHNX MNT R														0		
03210000 660 MRHSE UTILITIES														0		
03210000 5000 MISC UTILI		154,594	113,416	132,476	154,683	93,000	102,000	9.68%						102,000	9.68%	
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		209,549	143,671	171,506	183,292	141,000	150,000	6.38%	335,228	349,602	4.29%	0	150,000	6.38%		
			90,371	103,104	7,209	45,000	42,000	-6.67%						42,000	-6.67%	
GRAND TOTAL 660 MOREHOUSE RD.		314,997	342,848	388,874	312,736	322,141	332,410	3.19%	380,228	391,602	2.99%	0	332,410	3.19%		
34-CEMETERY																
03404000 5400 SERVICE & FEES		3,632	255	32	1,771	1,220	1,500	22.95%				1,000	2,500	104.92%		
TOTAL CEMETERY BUDGET		3,632	255	32	1,771	1,220	1,500	22.95%				1,000	2,500	104.92%		
														0	#DIV/0!	
														0	#DIV/0!	
														0	#DIV/0!	
														0	#DIV/0!	
														0	#DIV/0!	
														0	#DIV/0!	
36 POLICE																
03601000 POLICE PERSONNEL COMPENSAT.																
03601000 5111 9 EMF REG WAGES		674,452	664,509	677,370	664,844	722,428	746,500	3.33%						746,500	3.33%	
03601000 5112 OVERTIME		132,244	113,278	199,216	193,613	121,525	122,242	0.59%						122,242	0.59%	
03601000 5113 LONGEVITY		9,000	8,200	8,850	8,500	8,500	7,950	-7.02%						7,950	-7.02%	
03601000 5114 HOLIDAY		32,018	33,034	27,556	24,872	63,039	70,293	11.51%						70,293	11.51%	
03601000 5115 SPECIAL D		292,740	238,653	250,975	207,603										#DIV/0!	
03601000 5116 PATROL D		743												0	#DIV/0!	
03601000 5124 CERTS		13,700	11,300	12,050	10,950	12,550	12,550	0.00%						12,550	0.00%	
03641010 new DETECTIVE		79,981	82,306	84,199	86,093	88,246	90,458	2.51%						90,458	2.51%	
03641010 POLICE ADMIN. COMPENSATION																
03641010 5101 CHIEF DEPT HD NU		115,000	145,115	128,053	121,174	129,066	132,938	3.00%						132,938	3.00%	
03641010 5103 CAPT SUPRV NONU		100,940	83,630	80,211	99,910	104,711	107,852	3.00%						107,852	3.00%	
03641010 5104 3 SAR SUPRV UNI		258,201	266,954	249,553	277,353	286,271	295,101	3.08%						295,101	3.08%	
03641010 5105 ADM. UNION 40		51,189	52,777	53,787	54,998	56,230	57,429	2.13%						57,429	2.13%	
03641010 5106 RECR UNON30.39		48,122	50,660	52,701	54,998	56,230	57,429	2.13%						57,429	2.13%	
03641010 5107 RECR UNON 20.29																
03641010 5121 EXT CLERCL		74				1,000	1,000	0.00%						1,000	0.00%	
S TOTAL POLICE WAGES		1,808,404	1,750,416	1,824,521	1,804,908	1,649,846	1,701,742	3.15%	883,170	930,244	5.33%	0	1,701,742	3.15%		
03602000 POLICE SERVICES AND FEES														0		
03602000 5228 ADVRTG FEE		30,277	45,360	39,258	41,102	49,724	73,224	47.26%						73,224	47.26%	
03604000 POLICE MATERIAL AND SUPPLIES																

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024			2023-2024		
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.			
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%			
03604000	5400	POL MTL SU	19,080	24,464	17,939	20,171	21,325	16,575	-22.27%						16,575	-22.27%		
03605000		POLICE COMMUNICATIONS																
03605000	5500	POL COMM	22,135	19,684	23,727	22,265	24,901	24,819	-0.33%					24,819	-0.33%			
03606000		POLICE EDUCATION																
03606000	5600	POL EDUC	4,804	11,784	10,939	4,912	58,161	11,425	-80.36%					11,425	-80.36%			
03607000		POLICE TRANSPORTATION																
03607000	5757	GASOLINE	33,185	26,034	26,510	20,285	41,073	55,075	34.09%					55,075	34.09%			
03608000		POLICE MAINTENANCE AND REPAIR																
03608000	5800	POL MNT RP	29,709	25,605	30,586	28,798	26,300	26,940	2.43%					26,940	2.43%			
03609000		POLICE RENTALS																
03609000	5900	POL RNTLS	11,359	11,402	11,327	11,323	11,509	14,900	29.46%					14,900	29.46%			
03622000		POLICE PRE HIRE TESTING																
03622000	5022	POL HRE TT	830	959	2,971	2,515	2,100	1,020	-51.43%					1,020	-51.43%			
03622000	5023	DRUG TEST	-						#DIV/0!					0	#DIV/0!			
03626000		POLICE CLOTHING ALLOWANCE																
03626000	5026	POL UNIFRM	11,923	7,386	11,138	10,952	11,750	11,350	-3.40%					11,350	-3.40%			
S TOTAL POLICE OPERATING			163,302	172,678	174,395	162,323	246,843	235,328	-4.66%	2,779,859	2,867,314	3.15%	0	235,328	-4.66%			
03635000		POLICE CAPITAL OUTLAY																
	5035-	new equipment	19,948	23,224		9,607	15,741	49,221						49,221	212.69%			
03635000	5037	-3 NEW VEHICLES with equipment	56,539	44,784	40,105	86,702	48,350	99,500	105.79%					99,500	105.79%			
S TOTAL POLICE CAPITAL OUTLAY			76,487	68,008	40,105	96,309	64,091	148,721	132.05%				0	148,721	132.05%			
GRAND TOTAL POLICE			2,048,193	1,991,102	2,039,021	2,063,540	1,960,780	2,085,791	6.38%	2,843,950	3,016,035	6.05%	0	2,085,791	6.38%			
37 FIRE																		
03701000		FIRE PERSONNEL COMPENSATION																
03701000	5111	8 FF FIRE REG	605,735	611,191	658,529	690,640	603,742	651,806	7.96%					651,806	7.96%			
03701000	5112	OVERTIME	146,512	124,955	137,215	129,634	131,042	147,383	12.47%					147,383	12.47%			
03701000	5113	LONGEVITY	5,500	5,500	5,592	4,300	3,300	3,500	6.06%					3,500	6.06%			
03701000	5114	HOLIDAY	53,348	54,570	54,108	50,317	54,915	65,248	18.82%					65,248	18.82%			
03701000	5124	CERTS	7,200	7,200	7,200	5,400	5,400	8,000	48.15%					8,000	48.15%			
03741010		FIRE ADMIN. COMPENSATION																
03741010	5101	FRE DPT HD	11,096	13,079	13,687	19,095	20,061	20,663	3.00%					20,663	3.00%			
03741010	5103	2 AST FRE SUPRV	3,414	6,828	7,409	7,397	9,881	10,177	3.00%					10,177	3.00%			
S TOTAL FIRE WAGES			832,805	823,323	883,740	906,783	828,341	906,777	9.47%	511,856	549,187	7.29%	0	906,777	9.47%			
03702000		FIRE SERVICES AND FEES																
03702000	5200	FRE SVS FE	12,933	19,300	21,040	26,221	32,150	35,700	11.04%					(5,000)	30,700	-4.51%		
03704000		FIRE MATERIAL AND SUPPLIES																
03704000	5400	FRE MTL SU	10,249	11,034	8,996	7,292	9,500	24,500	157.89%					24,500	157.89%			
03705000		FIRE COMMUNICATIONS																
03705000	5500	FRE COMM	3,922	4,465	3,670	4,328	3,500	4,000	14.29%					4,000	14.29%			
03706000		FIRE EDUCATION																
03706000	5600	FRE EDUC	11,479	7,660	8,546	20,174	9,500	9,500	0.00%					9,500	0.00%			
03707000		FIRE TRANSPORTATION																
03707000	5700	FRE TRNPT	4,582	3,964	4,489	4,854	6,000	7,000	16.67%					7,000	16.67%			
03708000		FIRE MAINTENANCE AND REPAIR																
03708000	5800	FRE MNT RP	25,037	40,409	28,099	31,317	37,000	37,000	0.00%					37,000	0.00%			
03725000		FIRE CHIEF EXPENSES																
03725000	5274	FR CHF EXP	554	488	682	138	500	500	0.00%					500	0.00%			
03726000		FIRE CLOTHING																
03726000	5026	FRE UNIFRM	5,978	5,674	8,000	11,591	8,000	12,000						12,000				
S TOTAL FIRE OPERATING			74,734	92,994	83,522	105,915	106,150	130,200	22.66%	1,446,347	1,586,164	9.67%	-5,000	125,200	17.95%			

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024			2023-2024			
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.				
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%				
03735000 FIRE CAPITAL OUTLAY																			
5035 NEW EQUIPMENT CPF																			
03735000	5035	FRE CAPTL	54,924	18,646	30,884	21,217	207,000	109,000	-47.34%								109,000	-47.34%	
5036 NEW TRUCKS CPF																			
03735000	5036	TRUCKS	70,000	150,000	100,000	132,000	180,000	140,000	-22.22%								140,000	-22.22%	
TOTAL FIRE CAPITAL OUTLAY			124,924	168,646	130,884	153,217	387,000	249,000	-35.66%					0	249,000	-35.66%			
GRAND TOTAL FIRE			1,032,463	1,084,963	1,098,146	1,165,915	1,321,491	1,285,977	-2.69%	1,833,347	1,835,164	0.10%	-5,000	1,280,977	-3.07%				
38 FIRE MARSHAL																			
03801000 FIRE MARSHAL PERSONNEL COMPEN																			
03801000	5101	non ut FM WAGES	11,032	11,288	11,570	12,513	14,143	16,024	13.30%								16,024	13.30%	
03801000	5103	FM ASSTS	8,461	7,030	4,463	4,820	13,328	13,728	3.00%								13,728	3.00%	
03801000	5120	FM TEMP	-	-	-	-	250	250	0.00%								250	0.00%	
S TOTAL FIRE MARSHAL			19,493	18,318	16,033	17,333	27,721	30,002	8.23%	4,191	4,536	8.23%	0	30,002	8.23%				
38 FIRE MARSHAL																			
03802000 FIRE MARSHAL SERVICE AND FEES																			
03802000	5200	FM SVS FEE	1,685	1,761	2,456	2,410	3,600	3,750	4.17%								3,750	4.17%	
03804000 FIRE MARSHAL MATERIAL AND SUPP																			
03804000	5400	FM MTL SUP	-	-	-	157	3,250	3,250	0.00%								3,250	0.00%	
38 FIRE MARSHAL																			
03805000 FIRE MARSHAL COMMUNICATION																			
03805000	5500	FM COMM	-	-	-	-	600	600	0.00%								600	0.00%	
03805000	5556	CELL	-	-	-	-	-	-	-								-	-	
03806000 FIRE MARSHAL EDUCATION																			
03806000	5600	FM EDUC	915	450	60	405	1,300	1,300	0.00%								1,300	0.00%	
03806000	5656	SEMINR CNF	-	-	-	-	-	-	-								-	-	
03806000	5696	PUB EDUC	-	-	-	-	-	-	-		#DIV/0!						0	#DIV/0!	
03807000 FIRE MARSHAL TRANSPORTATION																			
03807000	5700	FM TRNPT	-	-	-	-	-	-	-		#DIV/0!						0	#DIV/0!	
03808000 FIRE MARSHAL MAINTENANCE REPAI																			
03808000	5800	FM MNT RP	-	-	560	-	-	-	-		#DIV/0!						0	#DIV/0!	
03825000 FIRE MARSHAL EXP																			
03825000	5274	FR MAR EXP	712	597	220	-	1,500	1,000	-33.33%								1,000	-33.33%	
TOTAL FIRE MARSHAL OPERATING			3,312	2,808	3,296	2,972	10,250	9,900	-3.41%					0	9,900	-3.41%			
CAPITAL OUTLAY			7,412	-	-	-	-	-	-								0	#DIV/0!	
GRAND TOTAL FIRE MARSHAL			30,217	21,126	19,329	20,305	37,971	39,902	5.09%	35,810	44,438	24.09%	0	39,902	5.09%				
39 EMERGENCY MANAGEMENT																			
03901000 EMERGENCY MANAGEMENT WAGES																			
03901000	5101	EM DEPT HD	9,268	9,482	9,719	10,511	11,880	13,460	13.30%								13,460	13.30%	
03901000	5119	EM PT NONU	-	-	-	-	-	-	-		#DIV/0!						0	#DIV/0!	
S TOTAL EMERGENCY MANAGEMENT			9,268	9,482	9,719	10,511	11,880	13,460	13.30%	1,218	1,380	13.30%	0	13,460	13.30%				
39 EMERGENCY MANAGEMENT																			
03902000-	Services & Fees		1,325	5,297	9,999	19,808	14,054	11,400	-18.88%								2,963	14,363	2.20%
03904000-	Emrgncy Material & Supplies		-	-	-	-	-	-	-								-	-	-
03906000 EMRGNCY MNGMNT EDUCATION																			
03906000	5600	EM EDUC	-	-	-	-	-	-	-		#DIV/0!						0	#DIV/0!	
03907000 EMRGNCY MNGMNT TRANSPORTATION																			
03907000			-	-	-	-	-	-	-		#DIV/0!						0	#DIV/0!	

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024			2023-2024		
							APPROVED	DEPARTMENT BUD		pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.		
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendaton	%			
03907000	5777	MILEAGE R																
S TOTAL EMERGENCY MANAGEMENT			1,325	5,297	9,999	19,808	14,054	11,400	-18.88%				2,963	14,363	2.20%			
EMERGENCY MANGEMENT CAPITAL OUTLAY									#DIV/0!					0	#DIV/0!			
GRAND TOTAL EMERGENCY MANAGEMENT			10,593	14,779	19,718	30,319	25,934	24,860	-4.14%	27,152	26,240	-3.36%	0	27,823	7.28%			
CONSERVATION PERSONNEL WAGES																		
04001000	5107	union	P.T.20to29 hrs.	18,614	20,463	20,766	20,276	23,031	24,024	4.31%				24,024	4.31%			
04001000	5123		MEETING	532	483	475	660	750	750	0.00%				750	0.00%			
04001000	5128	sec, u	SHARED U											0	#DIV/0!			
04001000	5129	non-ut	CONS WEO	15,633	16,376	16,922	20,658	17,124	17,638	3.00%				17,638	3.00%			
04001000	5118		LONGEVITY	-	300	-	-	-	-	#DIV/0!				0	#DIV/0!			
S TOTAL CONSERVATION			34,779	37,622	38,163	41,594	40,905	42,412	3.68%	8,840	9,126	3.24%	0	42,412	3.68%			
40 CONSERVATION																		
04002000 CONSERVATION SERVICE AND FEES																		
04002000	5227		COMPUTER S															
04002000	5250		LEGAL ADS	1,078	939	815	290	800	750	-6.25%				750	-6.25%			
04004000 CONSERVATION MATERIAL SUPPLIES										#DIV/0!				0				
04004000	5400		CONS M S	544	433	485	787	650	700	7.69%				700	7.69%			
04006000 CONSERVATION EDUCATION														0				
04006000	5600		CONS ED	55	130	-	-	300	300	0.00%				300	0.00%			
04007000 CONSERVATION TRANSPORTATION														0				
04007000	5777		MILEAGE R	87	90	141	77	400	400	0.00%				400	0.00%			
04008000 CONSERVATION MAINT REPAIRS														0				
04008000	5800		CONS M R	2,072	2,360	1,516	-	2,500	2,500	0.00%				2,500	0.00%			
S TOTAL CONSERVATION			3,836	3,952	2,957	1,154	4,650	4,650	0.00%				0	4,650	0.00%			
04035000- CAPITAL OUTLAY														0				
04035000- CAPITAL OUTLAY										#DIV/0!				0	#DIV/0!			
GRAND TOTAL CONSERVATION			38,615	41,574	41,120	42,748	45,555	47,062	3.31%	54,395	56,188	3.30%	0	47,062	3.31%			
41 RECYCLING																		
04102000 RECYCLING SERVICES AND FEES																		
04102000	5200		RCYC S F	172,706	235,008	233,421	198,868	242,485	271,454	11.95%				271,454	11.95%			
04105000 RECYCLING COMMUNICATION																		
04105000	5500		RCYC COM	771	881	1,032	1,023	1,030	1,030	0.00%				1,030	0.00%			
04107000 RECYCLING TRANSPORTATION														0				
TOTAL RECYCLING			173,477	235,889	234,453	199,891	243,515	272,484	11.90%				0	272,484	11.90%			
42 PUBLIC WORKS																		
04201000 PUBLIC WORKS PERSONNEL WAGES																		
04201000	5111	11 EM	PW WAGES	604,853	607,554	616,576	612,345	791,376	791,376	0.00%				791,376	0.00%			
04201000	5112		OVERTIME	46,645	18,604	56,799	34,603	75,839	65,000	-14.29%				65,000	-14.29%			
04201000	5113		LONGEVITY	9,350	7,700	8,700	9,300	9,750	9,900	1.54%				9,900	1.54%			
04201000	5118		INCENTIVE	2,790	2,710	2,680	2,580	5,500	5,500	0.00%				5,500	0.00%			
04201000	5119		PART TIME	46,756	68,509	40,191	7,862	25,000	15,000	-40.00%				15,000	-40.00%			
04241010 PUBLIC WORKS ADMIN WAGES																		
04241010	5101	non-ut	PW DPT HD	120,095	122,858	122,858	126,545	131,328	135,267	3.00%				135,267	3.00%			
04241010	5103	deputy	SUPRV NONU	89,656	91,639	94,245	97,072	99,742	104,789	5.06%				104,789	5.06%			
04241010	5106	SEC.	UNION 30.3	50,580	45,627	49,612	50,836	51,658	53,840	4.22%				53,840	4.22%			
04243010 PUBLIC WORKS BLDG.DIV.WAGES																		

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised	pct. Bud.	2023-2024			2023-2024			
							APPROVED	DEPARTMENT BUDGET			BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.	
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%		ALLOCATION	ALLOCATION	%	Review	Recommendation	%	
04243010	5112																
04243010	5127																
04244010			11,350	11,613	11,613	12,559	14,195	16,083	13.30%							16,083	13.30%
04244010	5103	HGW	76,880	78,076	80,628	85,731	89,725	96,252	7.27%							96,252	7.27%
04244010	5105	MAIN	6,526	600	16,749	16,180			#DIV/0!							0	#DIV/0!
04244010	5112			5,913	11,932	9,873											
S TOTAL PUBLIC WORKS			1,065,481	1,061,403	1,112,583	1,065,487	1,294,113	1,293,007	-0.09%		711,736	710,536	-0.17%		0	1,293,007	-0.09%
PUBLIC WORKS																	
04202000 PUBLIC WORKS SERVICES AND FEES																	
04202000	5200		30,493	103,268	107,134	3,573	6,500	5,400	-16.92%							5,400	-16.92%
04204000 PUBLIC WORKS MATERIAL SUPPLIES																	
04204000	5400		42,047	52,502	50,505	47,496	53,000	53,000	0.00%							53,000	0.00%
04205000 PUBLIC WORKS COMMUNICATIONS																	
04205000	5500		1,477	1,863	3,263	2,646	2,800	2,800	0.00%							2,800	0.00%
04206000 PUBLIC WORKS EDUCATION																	
04206000	5600		1,553	3,237		435	1,500	1,500	0.00%							1,500	0.00%
04207000 PUBLIC WORKS TRANSPORTATION																	
04207000	5700		48,487	42,792	43,491	26,378	90,000	102,000	13.33%							102,000	13.33%
04208000 PUBLIC WORK MAINTENANCE REPAIR																	
04208000	5800		67,013	70,175	59,119	61,646	75,000	75,000	0.00%							75,000	0.00%
04209000 PUBLIC WORK RENTALS																	
04209000	5900		12,450	8,755	7,975	8,898	9,000	40,000	344.44%							40,000	344.44%
04210000 PUBLIC WORKS UTILITIES																	
04210000	5000		13,578	8,708	12,240	10,097	14,500	14,500	0.00%							14,500	0.00%
04226000 P W CLOTHING ALLOWANCE																	
04226000	5029		5,732	6,063	6,587	5,884	7,076	7,076	0.00%							7,076	0.00%
04227000 PW ENVIRONMENTAL COMPLIANCE																	
04227000	5200		6,151	5,300	3,969	5,556	12,000	12,000	0.00%							12,000	0.00%
04244020 HIGHWAY SERVICES AND FEES																	
04244020	5241		558	-			2,000	2,000	0.00%							2,000	0.00%
04244080 HIGHWAY MAINTENANCE REPAIRS																	
04244080	5800		173,834	141,894	196,442	197,824	198,157	183,147	-7.57%							183,147	-7.57%
04244190 ROAD MAINTENANCE																	
04244190	5400			200,000													
04244210 STATE TOWN AID STREETS																	
04244210	5400		227,623	227,623	227,623	227,623	227,623	227,623	0.00%							227,623	0.00%
S TOTAL PUBLIC WORKS OPERATING			630,996	872,180	718,348	598,056	699,156	726,046	3.85%		2,705,005	2,729,589	0.91%		0	726,046	3.85%
04235000 PUBLIC WORKS CAPITAL OUTLAY																	
04235000	5035		195,806	210,462	265,451	126,024	60,000	61,000	1.67%							61,000	1.67%
04244350 ROAD HIGHWAY CAPITAL OUTLAY																	
04244350	5035		275,000	102,380	28,206	281,068	280,000	319,000	13.93%							319,000	13.93%
S TOTAL PUBLIC WORKS CAPITAL																	
S TOTAL PUBLIC WORKS CAPITAL			470,806	312,842	293,657	407,092	340,000	380,000	11.76%						0	380,000	11.76%
GRAND TOTAL PUBLIC WORKS			2,167,283	2,246,425	2,124,588	2,070,635	2,333,269	2,399,053	2.82%		3,045,005	3,109,589	2.12%		0	2,399,053	2.82%
43 STREET LIGHTS																	
04310000	5000		911	875	881	866	1,400	1,248	-10.86%							1,248	-10.86%

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024	2023-2024	
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
TOTAL STREET LIGHTS			911	875	881	866	1,400	1,248	-10.86%				0	1,248	-10.86%
44 PROFESSIONAL SERVICES															
04402000 PROFESSIONAL SERVICE AND FEES															
04402000	5234	ENGINEER	8,650	6,105	8,751	7,440	7,300	7,300	0.00%					7,300	0.00%
04402000	5235	ENG SURV												0	#DIV/0!
04402000	5247	LAND USE C	-		6,000	5,454	10,000	10,000	0.00%					10,000	0.00%
4402000	?	GIS MAPPING	1,680	1,680	1,680	-	3,816	5,496						5,496	44.03%
04402000	5249	LEGAL SERVICE												0	
TOTAL PROFESSIONAL SERVICES			10,330	7,785	16,431	12,894	21,116	22,796	7.96%				0	22,796	7.96%
47 HEALTH DEPARTMENT															
04701000 HEALTH PERSONNEL COMPENSATION															
04701000	5101	HLTH DRCTR	5,919	6,058	1,398					#DIV/0!				0	#DIV/0!
04701000	5104	union SNTRN	48,601	43,510	14,831					#DIV/0!				0	#DIV/0!
04701000	5117	union PART TIME	13,193	13,479	297					#DIV/0!				0	#DIV/0!
04701000	5119	non-ut P T FLD	11,613	13,429	14,789					#DIV/0!				0	#DIV/0!
S TOTAL HEALTH DEPARTMENT			79,326	76,476	31,315	0	0	0	#DIV/0!	0	#DIV/0!		0	0	#DIV/0!
47 HEALTH DEPARTMENT															
04702000 HEALTH SERVICES AND FEES															
04702000	5200	HLTH S F													
04704000 HEALTH MATERIAL SUPPLIES															
04704000	5400	HLTH M S	494	812	128,208	120,181	125,000	128,125	2.50%					128,125	2.50%
04706000 HEALTH EDUCATION															
04706000	5600	HLTH ED	407	386	537					#DIV/0!				0	#DIV/0!
04707000 HEALTH TRANSPORTATION															
04707000	5777	MILEAGE R	2,028	965	108					#DIV/0!				0	#DIV/0!
S TOTAL HEALTH DEPARTMENT OPERATING			2,929	2,163	128,853	120,181	125,000	128,125	2.50%				0	128,125	2.50%
GRAND TOTAL HEALTH DEPARTMENT			82,255	78,639	160,168	120,181	125,000	128,125	2.50%	125,000	128,125	2.50%	0	128,125	2.50%
48 EMERGENCY MEDICAL SERVICE															
04801000 EMS PERSONNEL COMPENSATION															
04801000	5111	union REG WAGES	80,553	114,905	118,640	123,894	127,827	131,810	3.12%					131,810	3.12%
04801000	5112	OVERTIME	8,456	14,769	11,295	7,355	12,302	12,686	3.12%					12,686	3.12%
04801000	5113	LONGEVITY					500	500	0.00%					500	0.00%
04801000	5115	SP DTY P.D	7,521	7,216	7,363	3,671	12,005	13,369	11.36%					13,369	11.36%
04801000	5118	INCENTIVE	-	64						#DIV/0!				0	#DIV/0!
04801000	5119	non-ut PART TIME	54,387	31,980	33,930	46,977	41,289	42,527	3.00%					42,527	3.00%
04802000	5200	EMS S F	22,885	22,611	24,495	26,492	29,943	33,925	13.30%					33,925	
S TOTAL EMERGENCY MEDICAL SERVICE			173,802	191,545	195,723	208,389	223,866	234,817	4.89%	60,672	69,806	15.05%	0	234,817	4.89%
48 EMERGENCY MEDICAL SERVICE															
04802000 EMS SERVICES AND FEES															
04802000	5200	EMS S F	19,444	23,889	25,426	28,564	21,805	21,805	0.00%					21,805	0.00%
04802000	5200	EMS S F													
04802000	5267	VOL STIPEN	13,500	16,750	21,875	-	33,625	34,000	1.12%					34,000	1.12%
04802000	5275	GIFT CARD INCENTIVE	7,258	9,051	11,648	13,357	12,000	12,000	0.00%					12,000	0.00%

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024	2023-2024	
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%
04804000 EMS MATERIAL AND SUPPLIES														0	#DIV/0!
04804000 5400 EMS MTL SP			24,415	25,365	27,118	22,206	29,500	29,500	0.00%					29,500	0.00%
04805000 EMS COMMUNICATION														0	
04805000 5500 EMS COMM			1,147	659	2,476	1,096	3,000	3,000	0.00%					3,000	0.00%
04806000 EMS EDUCATION														0	
04806000 5600 EMS EDUC			5,203	7,010	4,378	8,152	8,000	8,000	0.00%					8,000	0.00%
04807000 EMS TRANSPORTATION														0	
04807000 5700 MISC TRNSP			4,937	4,670	5,027	4,878	5,000	8,000	60.00%					8,000	60.00%
04807000 5707 DIESEL														0	
04807000 5777 MILEAGE R														0	
04808000 EMS MAINTENANCE AND REPAIRS														0	
04808000 5800 EMS MNT RP			17,955	35,442	24,130	18,557	25,000	25,000	0.00%					25,000	0.00%
04810000 EMS UTILITIES														0	
04810000 5000 MISC UTILI			11,745	9,565	11,259	10,523	14,000	14,000	0.00%					14,000	0.00%
04826000 EMS CLOTHING														0	
04826000 5026 FRE UNIFRM			4,819	4,970	5,564	5,449	5,000	5,000	0.00%					5,000	0.00%
04826000 5028 BOOTS															
S TOTAL EMERGENCY MEDICAL SERVICE			110,423	137,371	138,901	112,782	156,930	160,305	2.15%	441,468	464,928	5.31%	0	160,305	2.15%
paint bldg.															
EMS CAPITAL, ambulance, aed, bldg.renovation			11,284	3,126	90,000	111,635	14,000		-100.00%					0	#####
GRAND TOTAL EMS			295,509	332,042	424,624	432,806	394,796	395,122	0.08%	455,468	464,928	2.08%	0	395,122	0.08%
49 SOCIAL SERVICES PUBLIC WELFARE															
04901000 PUBLIC WELFARE PERSONNEL WAGE														0	#DIV/0!
04901000 5119 WLFR WAGE			2,058	2,272	2,329	2,519	2,847		-100.00%					0	#####
S TOTAL SOCIAL SERVICES PUBLIC WELFARE			2,058	2,272	2,329	2,519	2,847	0	-100.00%	292	0	#####	0	0	#####
49 PUBLIC WELFARE SOCIAL SERVICE															
4903000 5300 WELFAR ASSISTANCE										#DIV/0!				0	#DIV/0!
4904000 5400 MISC MAT.&SUP.			13		15	-	300		-100.00%					0	#####
4907000 5777 MILEAGE					49	-	200		-100.00%					0	#####
S TOTAL SOCIAL SERVICE			13	0	64	0	500	0	-100.00%				0	0	#####
GRAND TOTAL SOCIAL SERVICE			2,071	2,272	2,393	2,519	3,347	0	-100.00%	3,639	0	#####	0	0	#####
Easton Board of Education															
05065000- 5699 Easton BOE			16,387,291	16,105,237	16,872,050	16,794,443	17,960,142	18,599,950	3.56%					18,599,950	3.56%
BOE Capital															
TOTAL EASTON BOARD OF EDUCATION			16,387,291	16,105,237	16,872,050	16,794,443	17,960,142	18,599,950	3.56%				0	18,599,950	3.56%
LIBRARY															
05101000 LIBRARY PERSONNEL COMPENSATION															
05101000 5102 union LIB DIR			80,509	83,948	87,502	91,170	94,924	97,297	2.50%					97,297	2.50%
05101000 5104 union SUPVSR UN			58,390	60,948	63,572	66,286	69,089	70,816	2.50%					70,816	2.50%
05101000 5106 union F T 3 PSTN			137,167	141,987	142,353	146,915	155,663	160,366	3.02%					160,366	3.02%
05101000 5107 union FT 20.29			28,300	30,946	37,385	57,745	60,779	63,457	4.41%					63,457	4.41%
05101000 5112 OVERTIME			-	110		68	500	500	0.00%					500	0.00%

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024	2023-2024	
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	
05101000	5113		400			900	1,650	1,400	-15.15%					1,400	-15.15%
	5114														
05101000	5117	union												0	
05101000	5119	non	59,485	53,210	32,735	19,773	30,433	37,583	23.49%				(1,000)	36,583	20.21%
05101000	5128	union	25,075	26,901	27,101	28,662	27,244	27,818	2.11%					27,818	2.11%
S TOTAL LIBRARY WAGES			389,326	398,050	390,648	411,519	440,282	459,237	4.31%	197,008	205,158	4.14%	-1,000	458,237	4.08%
51 LIBRARY															
05102000 LIBRARY SERVICE AND FEES															
05102000	5200		45,587	42,603	42,099	43,310	45,083	46,283	2.66%					46,283	2.66%
05104000 LIBRARY MATERIAL AND SUPPLIES															
05104000	5400		14,022	20,352	16,702	23,563	20,378	21,378	4.91%				(1,000)	20,378	0.00%
05105000 LIBRARY COMMUNICATIONS															
05105000	5500		6,378	6,391	7,706	9,451	6,450	7,650	18.60%					7,650	18.60%
05106000 LIBRARY EDUCATION															
05106000	5600		644	300	558	600	600	1,000	66.67%					1,000	66.67%
05107000 LIBRARY TRANSPORTATION															
05107000	5777		180	215	-	202	400	400	0.00%					400	0.00%
05108000 LIBRARY MAINTENANCE AND REPAIR															
05108000	5800		22,059	14,513	19,977	23,029	23,650	23,650	0.00%					23,650	0.00%
05110000 LIBRARY UTILITIES															
05110000	5000		40,853	34,143	35,829	36,996	38,500	41,000	6.49%					41,000	6.49%
05122000 LIBRARY PRE HIRE TESTING															
05122000	5023		132	69	45	114	90	90	0.00%					90	0.00%
05170340 LIBRARY RESOURCES TECHNOLOGY															
05170340	5451		19,690	70,206	66,544	64,786	67,390	66,390	-1.48%					66,390	-1.48%
05171340 LIBRARY RESOURCES PRINT															
05171340	5448		57,517	-					#DIV/0!					0	#DIV/0!
S TOTAL LIBRARY OPERATING			207,062	188,792	189,460	202,051	202,541	207,841	2.62%	839,831	872,236	3.86%	-1,000	206,841	2.12%
LIBRARY CAPITAL			8,052	347		(3,075)	26,058							0	#####
GRAND TOTAL LIBRARY			604,440	587,189	580,108	610,495	668,881	667,078	-0.27%	839,831	872,236	3.86%	-2,000	665,078	-0.57%
52 PARK AND RECREATION															
05241010 PARK AND REC ADMIN COMPENSATIO															
05241010	5102	union	74,685	77,951	81,324	84,774	88,313	92,237	4.44%					92,237	4.44%
05241010	5104	union	54,924	56,874	59,408	61,988	64,620	67,542	4.52%					67,542	4.52%
05241010	5130	union	15,895	16,601	17,615	13,437	18,385	19,230	4.60%					19,230	4.60%
05241010	5123		70						#DIV/0!					0	#DIV/0!
08001000 PARK.REC PARKS EE COMPENSATION															
08001000	5104	union	51,133	52,765	53,826	55,005	56,230	50,586	-10.04%					50,586	-10.04%
08001000	5106	union	43,601	45,041	45,913	47,001	48,045	49,067	2.13%					49,067	2.13%
08001000	5112		3,517	1,119	1,285	4,561	2,500	2,500	0.00%					2,500	0.00%
08001000	5113					750	1,000	1,000	0.00%					1,000	
08001000	5120		34,176	27,070	36,945	31,134	30,000	30,000	0.00%					30,000	0.00%
08101101 EXTENDED DAY PERSONNEL WAGES															
08101101	5120														
08101101	5130	ext da	17,135	19,821	8,777	11,658			#DIV/0!					0	#DIV/0!
S TOTAL PARK AND RECREATION WAGES			295,136	297,242	305,093	310,308	309,093	312,162	0.99%	150,461	162,014	7.68%	0	312,162	0.99%
52 PARK AND RECREATION															
05202000 PARK REC SERVICES AND FEES															

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised	2023-2024			2023-2024			
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.	
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%	
05202000	5200	MISC SVS F	6,639	1,937	2,558	3,284	6,000	5,000	-16.67%					5,000	-16.67%	
05204000		PARK REC MATERIAL AND SUPPLIES												0		
05204000	5400	MISC MAT S	28,371	19,839	22,974	28,576	27,000	28,000	3.70%					28,000	3.70%	
05205000		P and R COMMUNICATIONS												0		
05205000	5500	MISC COMM	4,625	4,422	4,597	5,549	5,000	5,000	0.00%					5,000	0.00%	
05206000		PARK REC EDUCATION												0		
05206000	5600	EMP EDUC	2,162	745	725	815	800	800	0.00%					800	0.00%	
05207000		PARK AND REC. TRANSPORTATION												0		
05207000	5700	PR TRNPRTN	7,965	5,993	7,009	5,554	10,000	9,000	-10.00%					9,000	-10.00%	
05208000		P AND R MAINTENANCE AND REPAIR												0		
05208000	5800	MISCM R	18,783	13,671	21,417	20,928	22,000	24,000	9.09%					24,000	9.09%	
05209000		P AND R RENTALS												0		
05209000	5900	MISC RNTLS	7,601	5,393	4,513	5,427	5,500	6,000	9.09%					6,000	9.09%	
05210000		PARK AND RECREATION UTILITIES												0		
05210000	5000	MISC UTILI	12,730	12,569	14,445	10,268	14,500	14,500	0.00%					14,500	0.00%	
S TOTAL PARK AND RECREATION OPERATING			88,876	64,569	78,238	80,401	90,800	92,300	1.65%				0	92,300	1.65%	
CAPITAL OUTLAY -			70,000											0	#DIV/0!	
				0	0	0	0	0	#DIV/0!					0	0	
GRAND TOTAL PARK & RECREATION			454,012	361,811	383,331	390,709	399,893	404,462	1.14%	550,354	566,476	2.93%	0	404,462	1.14%	
58-CONTINGENCY																
05830000	5132	RETRO PAY	-			-	100,000	115,000	15.00%					35,000	150,000	50.00%
TOTAL CONTINGENCY			0	0	0	0	100,000	115,000	15.00%				35,000	150,000	50.00%	
53 TREE WARDEN																
05301000-		TREE WARDEN COMPENSATION	2,798	3,420	2,863	2,949	3,500	3,966	13.30%					3,966	13.30%	
		Extra compensation for UI tree cons.	2,667	3,229	2,729	2,811	3,336	3,780	13.30%					3,780	13.30%	
TOTAL COMPENSATION			5,465	6,649	5,592	5,760	6,836	7,745	13.30%	733	733	0.00%		7,745	13.30%	
05302000		TREE WARDEN SERVICE FEES														
05302000	5200	MISC SRV F	100	25	25	50	500	500	0.00%					500	0.00%	
05302000	5201	ADMIN SVS												0	#DIV/0!	
05304000-		MATERIAL & SUPPLIES	389	1,379	1,495	1,423	1,500	1,500	0.00%					1,500	0.00%	
05306000	5600	MISC EDUC	370	185		-	350	350	0.00%					350	0.00%	
05307000-		mileage reimbursement	987	1,030	581	670	1,500	1,500	0.00%					1,500	0.00%	
05309000		TREE WARDEN RENTALS												0		
05309000	5900	MISC RENT	8,025		2,243	-	6,500	6,500	0.00%					6,500	0.00%	
S TOTAL TREE WARDEN OPERATING			9,871	2,619	4,344	2,143	10,350	10,350	0.00%				0	10,350	0.00%	
CAPITAL OUTLAY														0	#DIV/0!	
				50												
GRAND TOTAL TREE WARDEN			15,386	9,268	9,936	7,903	17,186	18,095	5.29%	17,919	18,828	5.07%	0	18,095	5.29%	
54 PENSION																
05401000		PENSION STATE OF CT MERF														
05401000	5040	MERF	437,783	489,428	542,582	595,487	620,000	735,000	18.55%					735,000	18.55%	
05401000	5041	MERF PST												0	#DIV/0!	
05401000	5042	HGHWY PEN												0	#DIV/0!	
05401000	5044	TWN PEN	520,000	525,000	500,000	500,000	225,000	275,000	22.22%					275,000	22.22%	

BUDGET ACCOUNT	POSITION		2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	revised				2023-2024	2023-2024	
							APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	PCT.
05401000-	5050	DEFINED CONTRIBUTION PLAN	51,557	73,609	90,065	88,940	125,000	125,000	0.00%					125,000	0.00%
S TOTAL PENSION			1,009,340	1,088,037	1,132,647	1,184,427	970,000	1,135,000	17.01%				0	1,135,000	17.01%
05402000 PENSION SERVICES AND FEES															
05402000	5249	LEGAL SVS	6,000			22,123	10,000	10,000	0.00%					10,000	0.00%
05402000	5256	ACTUARY FE	15,550	32,530	16,360	27,345	19,500	19,500	0.00%					19,500	0.00%
05402000	5257	ADMIN FEE	8,001	8,955	9,017	9,395	12,000	12,000	0.00%					12,000	0.00%
05402000	5258	ST ADMN FE	4,160	4,420	3,120	4,290	4,600	4,600	0.00%					4,600	0.00%
S TOTAL PENSION			33,711	45,905	28,497	63,153	46,100	46,100	0.00%				0	46,100	0.00%
GRAND TOTAL PENSION			1,043,051	1,133,942	1,161,144	1,247,580	1,016,100	1,181,100	16.24%				0	1,181,100	16.24%
55 FRINGE BENEFITS															
05501000 FRINGE BENEFIT INS RESERVE															
05501000	5045	FRINGE	1,169,202	1,246,364	1,264,355	1,328,086	1,457,602	1,651,605	13.31%					1,651,605	13.31%
05501000	5046	FRNG DISAB	47,438	37,433	39,024	35,254	45,000	46,350	3.00%					46,350	3.00%
05501000	5047	UNEMPLYMT	2,726	3,931	12,660	9,868	14,000	14,000	0.00%					14,000	0.00%
05501000	5048	FRNG INS R	1,290	3,033	3,274	2,505	5,000	5,000	0.00%					5,000	0.00%
05502000-	5256-	actuary	-			-	14,000	14,000	0.00%					14,000	0.00%
TOTAL FRINGE BENEFITS			1,220,656	1,290,761	1,319,313	1,375,713	1,535,602	1,730,955	12.72%				0	1,730,955	12.72%
56- FICA FRINGE BENEFIT															
05601000	5040	FICA	472,423	464,617	475,863	480,706	540,750	575,000	6.33%				-15,000	560,000	3.56%
57 INSURANCE GEN LIAB WORKERS COM															
05752000 GENERAL AND EXCELL LIABILITY A															
05752000	5200	LAP	315,763	287,168	300,627	326,881	370,250	375,000	1.28%					375,000	1.28%
05702000-	5229	fee	16,000		16,000	12,931	16,000		-100.00%				0	#####	
05753000 WORKERS COMPENSATION INSR.															
05753000	5200	WRKR COMP	395,024	320,285	314,316	314,310	336,000	275,000	-18.15%					275,000	-18.15%
05754000 BONDS AND DEDUCTIBLES															
05754000	5200	BDS DED	11,667	6,749	14,167	20,386	27,500	27,500	0.00%					27,500	0.00%
05755000 POLLUTION COVERAGE															
05755000	5200	POLLUTION	7,734	8,760	5,428	5,741	7,000	7,000	0.00%					7,000	0.00%
TOTAL INSURANCE GEN LIAB WORKERS COM			746,188	622,962	650,538	680,249	756,750	684,500	-9.55%				0	684,500	-9.55%
59-FIREHOUSE RENT															
05909000	5900	RENTALS	44,380	44,380	49,000	50,900	52,220	53,500	2.45%					53,500	2.45%
TOTAL FIRE HOUSE RENT			44,380	44,380	49,000	50,900	52,220	53,500	2.45%				0	53,500	2.45%
DEBT SERVICE															
06002000 DEBT SERVICE SERVICE AND FEES															
06002000	5200	D S SVS FE													
06002000	5224	FNCL ADVSR	-	-					#DIV/0!					0	#DIV/0!
06002000	5225	BD FSCL AG	-			2,400	2,000	3,000	50.00%					3,000	50.00%
06002000	5249	LEGAL SVS	-	-					#DIV/0!					0	#DIV/0!
06038000 DEBT SERV PRINCIPAL RETIREMENT															

BUDGET ACCOUNT	POSITION	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	revised		2023-2024	2023-2024			
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	DEPARTMENT BUDGET	REQUEST	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance	PCT.
						BUDGET	REQUEST	%		ALLOCATION	ALLOCATION	%	Review	Recommendation	%
06038000	5310	DBT S PRIN	2,728,000	2,703,000	2,693,000	2,673,000	1,823,000	1,813,000	-0.55%					1,813,000	-0.55%
06039000	5310	DBT SV INT	509,672	429,211	339,456	249,114	178,800	128,420	-28.18%					128,420	-28.18%
TOTAL DEBT SERVICE			3,237,672	3,132,211	3,032,456	2,924,514	2,003,800	1,944,420	-2.96%				0	1,944,420	-2.96%
EDUCATION-REGIONAL 9 DISTRICT															
07065000-	5699	Easton Region 9	10,842,772	9,410,311	10,878,945	11,921,320	12,716,910	13,256,713	4.24%					13,256,713	4.24%
TOTAL REGIONAL 9 DISTRICT			10,842,772	9,410,311	10,878,945	11,921,320	12,716,910	13,256,713	4.24%					13,256,713	4.24%
06175000-	5999	Transfer to Dog Fund	94,388	89,979	81,241	81,092	90,088	87,270	-3.13%	109,856	109,856	0.00%		87,270	-3.13%
		Teacher Pensions	-	-					#DIV/0!	1				0	#DIV/0!
		transfer to CPF													
GRAND TOTAL			43,308,539	41,458,756	43,838,224	44,888,332	46,721,617	48,540,266	3.89%	12,767,718	13,311,141	4.26%	31,414	48,574,643	3.97%
										rev. bud.					
TOTAL WAGES+fringes+contingency			8,929,812	9,046,209	9,199,182	9,396,150	9,622,619	10,309,122	7.13%					10,361,064	7.67%
TOTAL OPERATING			33,581,330	31,769,207	33,933,558	34,695,995	36,222,849	37,399,423	3.25%					37,382,858	3.20%
TOTAL CAPITAL			797,397	643,340	705,484	796,187	876,149	831,721	-5.07%					830,721	-5.18%
GRAND TOTAL			43,308,539	41,458,756	43,838,224	44,888,332	46,721,617	48,540,266	3.89%				31,414	48,574,643	3.97%
less region 9			10,842,772	9,410,311	10,878,945	11,921,320	12,716,910	13,256,713	4.24%					13,256,713	4.24%
less BOE			16,387,291	16,105,237	16,872,050	16,794,443	17,960,142	18,599,950	3.56%					18,599,950	3.56%
First Selectmen Budget Accounts includes capital			16,078,476	15,943,208	16,087,229	16,172,569	16,044,565	16,683,603	3.98%	31,414	16,717,980			16,717,980	4.20%
first Selectmen Budget Accounts without capital			15,281,079	15,299,868	15,381,745	15,376,382	15,168,416	15,851,882	4.51%					15,887,259	4.74%
fringes only			2,736,130	2,889,320	2,956,320	3,103,999	3,092,452	3,487,055	12.76%					3,472,055	12.28%
Wages			6,193,682	6,156,889	6,242,862	6,292,151	6,530,167	6,822,067	4.47%					6,889,009	5.50%
Contractual Salaries			4,009,387	4,019,651	4,102,402	4,193,291	4,211,830	4,350,161	3.28%					4,350,161	3.28%
Non-Union Salaries			1,814,592	1,805,607	1,689,865	1,676,019	1,925,303	2,061,896	7.09%					2,061,896	7.09%
Overtime			369,703	331,631	450,595	422,841	393,034	410,010	4.32%					410,010	4.32%
public safety - police	with capital		2,048,193	1,991,102	2,039,021	2,063,540	1,960,780	2,085,791	6.38%					2,085,791	6.38%
	fire	with capital	1,032,463	1,084,963	1,098,146	1,165,915	1,321,491	1,285,977	-2.69%					1,280,977	-3.07%
	ems	with capital	295,509	332,042	424,624	432,806	394,796	395,122	0.08%					395,122	0.08%
													Board of Finance		
													Recommendation		