

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised	2024-2025		2024-2025	2024-2025		
							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	%
										2023-2024	2024-2025				
<b>11 TOWN CLERK</b>															
01101000	TWN CLRK PERSONNEL WAGES														
01101000	5106 union TC FT ASST		46,186	47,076	61,601	-	-	-	#DIV/0!				0		
01101000	5113 union LONGEVITY				1,000	-	-	-	#DIV/0!				0		
01101000	5117 union TC PT ASST		27,623	23,731	25,996	60,075	64,636	67,387	4.26%				67,387		
01101000	5125 electe TC FT ELEC		76,378	76,378	78,146	77,612	82,665	85,145	3.00%				85,145		
													0		
<b>S TOTAL TOWN CLERK</b>			<b>150,187</b>	<b>147,185</b>	<b>166,743</b>	<b>137,687</b>	<b>147,301</b>	<b>152,532</b>	<b>3.55%</b>	<b>46,565</b>	<b>53,904</b>	<b>15.76%</b>	<b>0</b>	<b>152,532</b>	<b>3.55%</b>
<b>01102000 TOWN CLERK SERVICES AND FEES</b>															
01102000	5200 T.C. SV FE		11,565	12,659	11,178	12,433	15,600	14,750	-5.45%				14,750		
<b>01104000 TOWN CLERK MATERIAL AND SUPPLIES</b>															
01104000	5400 TC MTL SU		1,551	8,117	2,635	660	5,000	5,200	4.00%				5,200		
<b>01106000 TOWN CLERK EMPLOYEE EDUCATION</b>															
01107000-	5777- TRANSPORTATION		199	-	606	343	800	800	0.00%				800		
1108000	5858- EQUIPMENT REPAIR		-	-	662	662	500	500	0.00%				500		
01109000-5995	RENTALS - COPIER LEASE		1,140	1,133	904	1,115	1,050	1,050	0.00%				1,050		
01125000	5390 RSTRTN PRJ		486	-	-	-	1,000	500	-50.00%				500		
													0		
<b>S TOTAL TOWN CLERK OPERATING</b>			<b>16,269</b>	<b>22,254</b>	<b>17,533</b>	<b>16,821</b>	<b>25,450</b>	<b>24,300</b>	<b>-4.52%</b>	<b>219,316</b>	<b>230,736</b>	<b>5.21%</b>	<b>0</b>	<b>24,300</b>	<b>-4.52%</b>
01135000-	TOWN CLERK CAPITAL OUTLAY		0										0		
<b>GRAND TOTAL TOWN CLERK</b>			<b>166,456</b>	<b>169,439</b>	<b>184,276</b>	<b>154,508</b>	<b>172,751</b>	<b>176,832</b>	<b>2.36%</b>	<b>219,316</b>	<b>230,736</b>	<b>5.21%</b>	<b>0</b>	<b>176,832</b>	<b>2.36%</b>
<b>12 FIRST SELECTMEN</b>															
<b>01201000 FIRST SELECT PERSONNEL WAGES</b>															
01201000	5109 adm.a NONU 30.39		48,253	46,302	35,552	50,380	52,916	56,355	6.50%				56,355		
01201000	5121 EXT CLERCL		2,092	2,556	1,277	2,379	2,500	2,500	0.00%				2,500		
01201000	5125 benef. FT ELECTED		66,238	33,119	33,731	34,726	59,344	36,807	-37.98%				36,807		
01201000	5126 PT ELECTED		7,204	7,204	7,410	7,619	7,842	8,077	3.00%				8,077		
01201000	5113 LONGEVITY						250	250	0.00%				250		
01201000	5128 union FS AP.RECP		21,705	22,619	24,194	24,680	25,125	25,852	2.89%				25,852		
<b>S-TOTAL FIRST SELECTMEN</b>			<b>145,492</b>	<b>111,800</b>	<b>102,164</b>	<b>119,784</b>	<b>147,977</b>	<b>129,841</b>	<b>-12.26%</b>	<b>65,251</b>	<b>64,550</b>	<b>-1.07%</b>	<b>0</b>	<b>129,841</b>	<b>-12.26%</b>
<b>01202000 FIRST SELECT SERVICES AND FEES</b>															
01204000	FRST SEL MATERIAL AND SUPPLIES		12,632	12,671	17,000	16,212	18,900	19,500	3.17%				19,500		
01205000-	5500 COMMUNICATION		2,191	2,789	2,443	1,895	3,500	3,000	-14.29%				3,000		
<b>01206000 FRST SEL EMPLOYEE EDUCATION</b>															
01206000	5600 FS EDUC		300	300	-	-	-	-	#DIV/0!				0		
01207000	FRST SELECT TRANSPORTATION		140		-	-	150	150	0.00%				150		
01222000-FRST SELECT PRE HIRE TESTING			-	10	-	-	150		-100.00%				0		
<b>S-TOTAL FIRST SELECTMEN</b>			<b>15,263</b>	<b>15,770</b>	<b>19,443</b>	<b>18,107</b>	<b>22,700</b>	<b>22,650</b>	<b>-0.22%</b>				<b>0</b>	<b>22,650</b>	<b>-0.22%</b>
<b>Capital</b>															
<b>GRAND TOTAL FIRST SELECTMEN</b>			<b>160,755</b>	<b>127,570</b>	<b>121,607</b>	<b>137,891</b>	<b>170,677</b>	<b>152,491</b>	<b>-10.66%</b>	<b>235,928</b>	<b>217,041</b>	<b>-8.01%</b>	<b>0</b>	<b>152,491</b>	<b>-10.66%</b>
<b>01302000 PROBATE COURT</b>															
<b>REGISTRAR OF VOTERS</b>															
01401000	ELECTIONS PERSONNEL WAGES														
01401000	5119 PT NONU		8,363	10,092	8,941	10,354	16,173	16,658	3.00%				16,658		

BUDGET ACCOUNT		POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025			2024-2025		
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	DEPARTMENT BUDGET REQUEST	pct. Bud. %	BENEFIT ALLOCATION	BENEFIT ALLOCATION	PCT. %	Board of Finance Review	Board of Finance Recommendation	PCT. %			
01401000	5121	ELECTN EXT	4,736	9,293	8,618	14,920	63,848	58,227	-8.80%						58,227	-8.80%		
01401000	5126	ROV	26,640	24,431	27,400	28,176	28,998	29,868	3.00%						29,868	3.00%		
S TOTAL REGISTRAR OF VOTERS			39,739	43,816	44,959	53,450	109,019	104,753	-3.91%	3,573	3,680	2.99%	0	104,753	-3.91%			
<b>14 REGISTRAR OF VOTERS</b>																		
01402000 ELECTIONS SERVICE AND FEES																		
01402000	5250	ELTN SV FE	60	200	87	240	400	400	0.00%						400	0.00%		
01404000		ELECTIONS MATERIAL AND SUPPLIE	7,866	10,984	7,625	9,904	18,500	18,500	0.00%						18,500	0.00%		
01405000 ELECTION COMMUNICATION																		
01405000	5500	ELTN COMM	-	120	-	-			#DIV/0!						0	#DIV/0!		
01406000		ELECTIONS EMPLOYEE EDUCATION	1,789	1,040	990	1,569	2,200	1,000	-54.55%						1,000	-54.55%		
01407000 ELECTIONS TRANSPORTATION																		
01407000	5700	ELTN TRNP	121	-	217	369	500	1,000	100.00%						1,000	100.00%		
01408000 ELECTIONS MAINT AND REPAIR																		
01408000	5800	MISC MTN R	800	-	900	1,000	1,100	1,100	0.00%						1,100	0.00%		
S TOTAL REGISTRAR OF VOTERS			10,636	12,344	9,819	13,082	22,700	22,000	-3.08%				0	22,000	-3.08%			
<b>GRAND TOTAL ROV</b>			<b>50,375</b>	<b>56,160</b>	<b>54,778</b>	<b>66,532</b>	<b>131,719</b>	<b>126,753</b>	<b>-3.77%</b>	<b>135,292</b>	<b>130,433</b>	<b>-3.59%</b>	<b>0</b>	<b>126,753</b>	<b>-3.77%</b>			
<b>15 BOARD OF FINANCE</b>																		
01502000 BOF SERVICES & FEES																		
01502000	5200		1,898	1,980	2,068	1,977	2,500	2,500	0.00%						2,500	0.00%		
<b>GRAND TOTAL BOARD OF FINANCE</b>			<b>1,898</b>	<b>1,980</b>	<b>2,068</b>	<b>1,977</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00%</b>				<b>0</b>	<b>2,500</b>	<b>0.00%</b>			
<b>17 AUDITORS</b>																		
01702000 BOF SERVICES & FEES																		
01702000	5200	MISC.	42,750	34,200	37,500	36,800	50,000	52,500	5.00%						52,500	5.00%		
01702000	5223								#DIV/0!						0	#DIV/0!		
<b>GRAND TOTAL AUDITORS</b>			<b>42,750</b>	<b>34,200</b>	<b>37,500</b>	<b>36,800</b>	<b>50,000</b>	<b>52,500</b>	<b>5.00%</b>				<b>0</b>	<b>52,500</b>	<b>5.00%</b>			
<b>18 TREASURER</b>																		
01801000 TREASURER PERSONNEL WAGES																		
01801000	5101	non ul DEPT HEAD	109,148	109,148	112,422	115,514	121,359	129,165	6.43%						129,165	6.43%		
01801000	5109	hrcc NONU 30.39	22,886	4,973	4,055	4,302	58,464	54,798	-6.27%						54,798	-6.27%		
01801000	5113	LONGEVITY				250	250	250	0.00%						250	0.00%		
01801000	5121	EXT CLERCL	2,505	493	451	1,518	2,000	2,000	0.00%						2,000	0.00%		
01801000	5126	treas. PT ELECTED	18,232	15,436	15,875	16,403	22,564	17,536	-22.28%						17,536	-22.28%		
01801000	5128	union SHARED U	21,705	22,619	24,195	24,680	25,125	25,852	2.89%						25,852	2.89%		
S TOTAL TREASURER			174,476	152,669	156,998	162,667	229,762	229,601	-0.07%	126,006	109,565	-13.05%	0	229,601	-0.07%			
<b>18 TREASURER</b>																		
01802000 TREAS. SERVICES AND FEES																		
01804000		TREAS. MATERIALS AND SUPPLIES	5,676	4,547	4,993	6,208	6,000	6,500	8.33%						6,500	8.33%		
01806000		TREAS. EMPLOYEE EDUCATION	-	-	-	134	3,000	3,000	0.00%						3,000	0.00%		
01807000 TREAS. TRANSPORTATION																		
01822000	5023	DRUG TEST	261	-	283	67	500	500	0.00%						500	0.00%		
S TOTAL TREASURER			18,428	17,978	20,191	22,826	25,045	27,045	7.99%				0	27,045	7.99%			
01835000- CAPITAL OUTLAY																		
<b>GRAND TOTAL TREASURER</b>			<b>192,904</b>	<b>170,647</b>	<b>177,189</b>	<b>185,493</b>	<b>254,807</b>	<b>256,646</b>	<b>0.72%</b>	<b>380,813</b>	<b>366,211</b>	<b>-3.83%</b>	<b>0</b>	<b>256,646</b>	<b>0.72%</b>			

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025		2024-2025	
							APPROVED	DEPARTMENT BUD	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Financ	Board of Finance	PCT.	
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation	%	
<b>ASSESSOR</b>																
01901000	ASSESSOR PERSONNEL WAGES															
01901000	5102 union DEPT HD UN		71,624	74,763	77,961	81,257	84,864	88,628	4.44%						88,628	4.44%
01901000	5106 asst. UNION 30.3		36,083	31,421	36,103	37,745	39,403	41,436	5.16%						41,436	5.16%
01901000	5113 LONGEVITY								#DIV/0!						0	#DIV/0!
01901000	5121 EXT CLERCL															
<b>S TOTAL ASSESSOR</b>			<b>107,707</b>	<b>106,184</b>	<b>114,064</b>	<b>119,002</b>	<b>124,267</b>	<b>130,064</b>	<b>4.66%</b>	<b>63,553</b>	<b>67,397</b>	<b>6.05%</b>	<b>0</b>	<b>130,064</b>	<b>4.66%</b>	
01902000	ASSESSOR SERVICES AND FEES															
01902000	5200 ASR SVS FE		13,505	13,712	13,956	14,308	16,046	16,595	3.42%						16,595	3.42%
01904000	ASSESSOR MATERIAL AND SUPPLIES		3,052	2,705	4,083	5,093	4,700	4,700	0.00%						4,700	0.00%
01905000-	COMMUNICATIONS														0	#DIV/0!
01905000-	5556- CELL PHONE		600	600	600	600	600	600	0.00%						600	0.00%
01906000	ASSESSOR EMPLOYEE EDUCATION														0	#DIV/0!
01906000	5600 ASR EDUC		1,132	1,382	500	1,906	3,000	3,000	0.00%						3,000	0.00%
01907000	ASSESSOR TRANSPORTATION		497	168	114	678	1,500	1,500	0.00%						1,500	0.00%
01907000	5700 ASR TRNP														0	#DIV/0!
01908000	ASSESSOR MAINTENANCE REPAIRS														0	#DIV/0!
01908000	5800 ASR MNT RE		-						#DIV/0!						0	#DIV/0!
<b>S TOTAL ASSESSOR</b>			<b>18,786</b>	<b>18,567</b>	<b>19,253</b>	<b>22,585</b>	<b>25,846</b>	<b>26,395</b>	<b>2.12%</b>	<b>213,666</b>	<b>223,856</b>	<b>4.77%</b>	<b>0</b>	<b>26,395</b>	<b>2.12%</b>	
01935000	ASSESSOR CAPITAL OUTLAY			43,800	17,000	-			#DIV/0!						0	
<b>GRAND TOTAL ASSESSOR</b>			<b>126,493</b>	<b>168,551</b>	<b>150,317</b>	<b>141,587</b>	<b>150,113</b>	<b>156,459</b>	<b>4.23%</b>	<b>213,666</b>	<b>223,856</b>	<b>4.77%</b>	<b>0</b>	<b>156,459</b>	<b>4.23%</b>	
<b>20 BOARD OF ASSESSMENT APPEALS</b>																
02001000	BOA PERSONNEL COMPENSATION															
02001000	5121 EXT CLERCL		300						#DIV/0!						0	#DIV/0!
<b>S TOTAL BOARD OF ASSESSMENT APPEALS</b>			<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	
20	BOARD OF ASSESSMENT APPEALS															
02002000	BOA SERVICE AND FEES															
02002000	5200 BOA SVS FE		33	56	52	57	100	100	0.00%						100	0.00%
02004000	BOA MATERIAL AND SUPPLIES															
02004000	5400 BOA MTL SU		172	7	191	366	400	400	0.00%						400	0.00%
02006000	5600 EDUCATION						100	100							100	
<b>S-TOTAL BOARD OF ASSESSMENT APPEALS OPERATING</b>			<b>205</b>	<b>63</b>	<b>243</b>	<b>423</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>				<b>0</b>	<b>600</b>	<b>0.00%</b>	
<b>GRAND TOTAL BOARD OF ASSESSMENT APPEALS</b>			<b>505</b>	<b>63</b>	<b>243</b>	<b>423</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>	<b>0</b>	<b>600</b>	<b>0.00%</b>	
<b>21 TAX COLLECTOR</b>																
02101000	TAX COLL. PERSONNEL COMP															
02101000	5113 LONGEVITY		-												0	#DIV/0!
02101000	5119 PT NONU		1,703						#DIV/0!						0	#DIV/0!
02101000	5125 tax co FT ELECTED		64,775	65,780	67,078	68,977	70,988	73,115	3.00%						73,115	3.00%
02101000	5117/512 union P.T. UNION WAGE		21,641	21,930	23,212	23,847	22,832	24,608	7.78%						24,608	7.78%
02101000	5133 liens LNSRELS						400	400	0.00%						400	0.00%
<b>S TOTAL TAX COLLECTOR</b>			<b>88,119</b>	<b>87,710</b>	<b>90,290</b>	<b>92,824</b>	<b>94,220</b>	<b>98,123</b>	<b>4.14%</b>	<b>44,981</b>	<b>47,640</b>	<b>5.91%</b>	<b>0</b>	<b>98,123</b>	<b>4.14%</b>	
21	TAX COLLECTOR															
02102000	TAX COLL. SERVICES AND FEES															
02102000	5200 TX SVS FEE		9,074	8,904	9,433	11,761	12,252	13,150	7.33%						13,150	7.33%

BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025		2024-2025	
						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	%	
02104000 TAX COLL. MATERIAL AND SUPPLIE		5,052	4,556	4,782	5,489	5,200	5,600	7.69%					5,600	7.69%	
02106000 TAX COLL. EDUCATION		1,272	95	940	1,300	1,500	2,300	53.33%					2,300	53.33%	
02107000 TAX COLL TRANSPORTATION		537	82	-	479	1,000	2,000	100.00%					2,000	100.00%	
02109000 TAX COLL RENTALS														#DIV/0!	
02109000	5900 MISC RENT	168	-	-	-	205	218	6.34%					218	6.34%	
S TOTAL TAX COLLECTOR		16,103	13,637	15,155	19,029	20,157	23,268	15.43%				0	23,268	15.43%	
<b>GRAND TOTAL TAX COLLECTOR</b>		<b>104,222</b>	<b>101,347</b>	<b>105,445</b>	<b>111,853</b>	<b>114,377</b>	<b>121,391</b>	6.13%	<b>159,358</b>	<b>169,031</b>	6.07%	<b>0</b>	<b>121,391</b>	6.13%	
<b>23 TOWN ATTORNEY</b>															
02302000 TOWN ATTORNEY SERVICE FEES															
02302000	5249 LEGAL SVS	37,616	43,024	49,895	46,906	75,000	75,000	0.00%					75,000	0.00%	
<b>TOTAL TOWN ATTORNEY</b>		<b>37,616</b>	<b>43,024</b>	<b>49,895</b>	<b>46,906</b>	<b>75,000</b>	<b>75,000</b>	0.00%				<b>0</b>	<b>75,000</b>	0.00%	
<b>24 PLANNING AND ZONING</b>															
02401000 PLANNING ZONING PERSONNEL															
02401000	5113 LONGEVITY	500	-	500				#DIV/0!					0	#DIV/0!	
02401000	5121 EXT CLERCL	-	-	-	-	500	500	0.00%					500	0.00%	
02401000	5123 MEETINGS	648	721	992	419	3,000	3,000	0.00%					3,000	0.00%	
02401000	5128 union SHARED U	29,209	29,701	42,903	27,276	29,069	30,577	5.19%					30,577	5.19%	
02401000	5129 zeo nd SHARED NON	32,751	33,844	51,674	34,249	35,276	37,061	5.06%					37,061	5.06%	
S-TOTAL PLANNING AND ZONING		63,108	64,266	96,069	61,944	67,845	71,138	4.85%	16,649	17,300	3.91%	0	71,138	4.85%	
<b>24 PLANNING AND ZONING</b>															
02402000 P AND Z SERVICES AND FEES														0	
02402000	5200 PZ SVS FEE	44,055	40,560	43,617	60,564	85,000	91,936	8.16%					91,936	8.16%	
02402000	5228 CONSULTING														
02402000	5250 LEGAL ADS	237	302	1,046		2,000	2,500	25.00%					2,500	25.00%	
02404000 P AND Z MATERIAL AND SUPPLIES															
02404000	5400 PZ MTL SUP	621	282	3,421	1,122	1,795	1,500	-16.43%					1,500	-16.43%	
02406000 PLANNING ZONING EDUCATION															
02406000	5600 PZ EDUC			(201)	2,421	3,000	3,000						3,000		
02407000 P AND Z TRANSPORTATION															
02407000	5700 PZ TRNPTN	176	273	263	602	500	500	0.00%					500	0.00%	
02407000	5777 MILEAGE R														
S-TOTAL PLANNING AND ZONING		45,089	41,417	48,369	65,171	92,645	99,936	7.87%	177,139	188,374	6.34%	0	99,936	7.87%	
<b>CAPITAL OUTLAY</b>					6,800		8,500	-58.82%						3,500	-58.82%
<b>GRAND TOTAL P&amp;Z</b>		<b>108,197</b>	<b>105,683</b>	<b>151,238</b>	<b>127,115</b>	<b>168,990</b>	<b>174,574</b>	3.30%	<b>185,639</b>	<b>191,874</b>	3.36%	<b>0</b>	<b>174,574</b>	3.30%	
<b>25 ZONING BOARD OF APPEALS</b>															
02501000 ZBA PERSONNEL COMPENSATION															
02501000	5123 MEETINGS	132	245	1,592	-	560	560	0.00%					560	0.00%	
02501000	5128 union SHARED UNI	5,892	5,912	5,655	5,677	5,946	6,224	4.68%					6,224	4.68%	
S TOTAL ZONING BOARD OF APPEALS		6,024	6,157	7,247	5,677	6,506	6,784	4.27%	1,295	1,351	4.32%	0	6,784	4.27%	
<b>25 ZONING BOARD OF APPEALS</b>															
02502000 ZBA SERVICES AND FEES															
02502000	5250 LEGAL ADS	176	330	239	480	1,200	1,200	0.00%					1,200	0.00%	
02504000 ZBA MATERIAL AND SUPPLIES														0	
02504000	5400 ZBA MTL SU	44	205	85	105	200	200	0.00%					200	0.00%	

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025		2024-2025	
							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	%	
02504000	5467														0	#DIV/0!
02506000-ZBA EDUCATION			-						#DIV/0!						0	#DIV/0!
S TOTAL ZONING BOARD OF APPEALS			220	535	324	585	1,400	1,400	0.00%				0	1,400	0.00%	
<b>GRAND TOTAL ZBA</b>			<b>6,244</b>	<b>6,692</b>	<b>7,571</b>	<b>6,262</b>	<b>7,906</b>	<b>8,184</b>	3.52%	<b>9,201</b>	<b>9,535</b>	3.63%	<b>0</b>	<b>8,184</b>	3.52%	
<b>26 BUILDING</b>																
02601000 BUILDING PERSONNEL COMPENSAT.																
02601000	5102	union	DEPT HD UN	66,027	69,710	40,000	41,100	42,333	43,603	3.00%				43,603	3.00%	
02601000	5107	sec.	UNION 20.2	22,017	19,409	21,569	25,552	31,863	33,251	4.36%				33,251	4.36%	
02601000	5119		PT NONU	324		798	241	2,500	2,500	0.00%				2,500	0.00%	
02601000	5121		EXT CLERCL	2,902	109	112	119			#DIV/0!				0	#DIV/0!	
S TOTAL BUILDING			91,270	89,228	62,479	67,012	76,696	79,354	3.47%	12,574	13,006	3.44%	0	79,354	3.47%	
26 BUILDING																
02602000 BLDG SERVICES AND FEES																
02602000	5200		BLD SVS FE	750	340	173	145	1,000	200	-80.00%				200	-80.00%	
02604000 BLDG MATERIAL AND SUPPLIES																
02604000	5400		BLD MTL SP	1,417	2,642	2,354	2,073	2,500	2,500	0.00%				2,500	0.00%	
02604000	5467		POSTAGE											0		
02605000 BUILDING COMMUNICATION																
02605000	5500		BLD COMM											0		
02605000	5556		CELL	600	450	-	-			#DIV/0!				0	#DIV/0!	
02606000 BLDG EDUCATION																
02606000	5600		BLD EDUC		-	-	-	-	-	#DIV/0!				0	#DIV/0!	
02607000 BLDG TRANSPORTATION																
02607000	5757		GASOLINE	755	558	296	463	500	500	0.00%				500	0.00%	
02607000	5777		MILEAGE R							#DIV/0!				0	#DIV/0!	
02608000 BLDG MAINTENANCE AND REPAIR																
02608000	5861		VEHICLE MAINT.	194	244	106	1,767	1,000	1,000	0.00%				1,000	0.00%	
TOTAL BUILDING			3,716	4,234	2,929	4,448	5,000	4,200	-16.00%	94,270	96,560	2.43%	0	4,200	-16.00%	
02635000- BUILDING CAPITAL OUTLAY																
GRAND TOTAL BUILDING			94,986	93,462	65,408	71,460	81,696	83,554	2.27%	94,270	96,560	2.43%	0	83,554	2.27%	
<b>TECHNOLOGY</b>																
02702000-5227	TECHNOLOGY Services & Fees.		22,575	19,638	19,638	20,318	30,000	30,000	0.00%					30,000	0.00%	
02704000-5453	TECHNOLOGY MATERIAL & SUPPLIES		4,154	2,897	19,229	6,199	7,500	7,500	0.00%					7,500	0.00%	
02735000-5035	Capital Outlay								40,000	#DIV/0!				40,000	#DIV/0!	
TOTAL TECHNOLOGY			26,729	22,535	38,867	26,517	37,500	77,500	106.67%				0	77,500	106.67%	
<b>28 TOWN HALL</b>																
02801000 TOWN HALL DEPT. PERSONNEL WAGE																
02801000	5113		LONGEVITY	400	-	400	-	400	400	0.00%				400	0.00%	
02801000	5119	ot/pt 5	PT NONU	92	-	-	225	750	750	0.00%				750	0.00%	
02801000	5128	custod	SHRED Union	25,837	27,101	27,161	10,943	27,818	28,623	2.89%				28,623	2.89%	
TOTAL TOWN HALL BUILDING			26,329	27,101	27,561	11,168	28,968	29,773	2.78%	8,625	8,833	2.41%	0	29,773	2.78%	
02802000 TOWN HALL SERVICES AND FEES																
02802000	5200		TH SVS FEE	9,963	8,608	6,838	19,406	6,300	6,300	0.00%				6,300	0.00%	
02804000 TOWN HALL MATERIAL AND SUPPLIE																
02804000	5400		TH MTL SUP	8,386	6,562	9,081	8,588	8,000	10,000	25.00%				10,000	25.00%	

BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025	2024-2025
						APPROVED	DEPARTMENT BUDGET	pct. Bud.	BENEFIT	BENEFIT	PCT.	Board of Finance	Board of Finance
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation
02805000 TOWN HALL COMMUNICATIONS													
02805000 5500 TH COMM		5,260	5,338	5,391	5,027	6,200	6,200	0.00%				6,200	0.00%
02808000 TOWN HALL MAINTENANCE REPAIRS													
02808000 5800 TH MNT RPR		20,566	25,123	13,375	40,569	27,500	27,500	0.00%				27,500	0.00%
02810000 TOWN HALL UTILITIES													
02810000 5000 MISC UTILI		43,764	46,654	45,258	45,557	54,000	60,000	11.11%				60,000	11.11%
02810000 TOWN HALL RENTALS													
02890000 5900 RENTALS				3,414	3,316	3,500	3,500	0.00%				3,500	0.00%
02826000 TOWN HALL CLOTHING UNIFORMS		118	134	150	110	150	150					150	
02826000 5035 CAPITAL		17,564	-	-	-	-	-	#DIV/0!				0	#DIV/0!
TOTAL TOWN HALL		105,621	92,419	83,507	122,573	105,650	113,650	7.57%				0	113,650 7.57%
												0	
<b>GRAND TOTAL TOWN HALL</b>		<b>131,950</b>	<b>119,520</b>	<b>111,068</b>	<b>133,741</b>	<b>134,618</b>	<b>143,423</b>	6.54%	<b>143,243</b>	<b>152,256</b>	6.29%	<b>0</b>	<b>143,423</b> 6.54%
<b>29 COMMUNICATION DISPATCHERS</b>													
02901000 COMM. DISPATCH PERSONNEL COMP													
02901000 5111 3 unio REG WAGES		149,070	152,970	171,256	170,363	182,063	188,609	3.60%				188,609	3.60%
02901000 5112 OVERTIME		35,021	20,603	31,494	30,419	27,000	27,675	2.50%				27,675	2.50%
02901000 5113 LONGEVITY				1,000	1,000	1,000	1,000	0.00%				1,000	0.00%
02901000 5114 HOLIDAY		10,672	10,407	12,539	12,886	14,705	15,175	3.20%				15,175	3.20%
02901000 5119 PT NONU		62,929	69,901	65,173	65,972	70,596	79,825	13.07%				79,825	13.07%
TOTAL COMMUNICATION DISPATCHERS		257,692	253,881	281,462	280,640	295,364	312,284	5.73%	97,960	103,731	5.89%	0	312,284 5.73%
29 COMMUNICATION DISPATCHERS													
02902000 COM.DISPATCHER SERVICE AND FEE													
02902000 5200 DSPH SV FE		12,441	12,928	13,077	13,465	13,936	15,445	10.83%				15,445	10.83%
02904000 COM.DISPATCH MATERIAL AND SUPP		4,051	4,626	8,640	3,369	7,175	7,363	2.62%				7,363	2.62%
02904000 5400 DSPH MTL S												0	#DIV/0!
02906000 COM.DISPATCH EDUCATION												0	
02906000 5600 DSPH ED		230	20	389	(139)	600	600	0.00%				600	0.00%
02907000 COM.DIPATCH TRANSPORTATION												0	
02907000 5700 DSPH TRNP												0	
02907000 5777 MILEAGE R		-	-	-	-	-	-	#DIV/0!				0	#DIV/0!
02908000 COM.DISPATCH MAINT. AND REPAIR												0	
02908000 5800 DSPH M R		18	199	580	1,438	581	250	-56.97%				250	-56.97%
02922000 COM.DISPATCH PRE HIRE TESTING												0	
02922000 5023 DRUG TEST		90	90	90	135	90	90	0.00%				90	0.00%
02926000 COM.DISPATCH UNIFORM												0	
02926000 5026 DSPH CLTH		297	593	804	650	600	700	16.67%				700	16.67%
S TOTAL COMMUNICATION DISPATCHERS		17,127	18,456	23,580	18,918	22,982	24,448	6.38%	416,306	440,463	5.80%	0	24,448 6.38%
02935000- CAPITAL OUTLAY			3,934			2,500	19,354						19,354
<b>GRAND TOTAL COMMUNICATION DISPATCHERS</b>		<b>274,819</b>	<b>276,271</b>	<b>305,042</b>	<b>299,558</b>	<b>320,846</b>	<b>356,086</b>	10.98%	<b>418,806</b>	<b>459,817</b>	9.79%	<b>0</b>	<b>356,086</b> 10.98%
<b>30 COMMISSION FOR THE ELDERLY</b>													
03001000 COMM ELDERLY PERSONNEL COMP.													
03001000 5101 mun.a DEPT HD NU		53,655	54,996	58,062	63,838	70,505	60,938	-13.57%				60,938	-13.57%
03001000 5119 outrea PT NONU			-	-	-	-	-	#DIV/0!				0	#DIV/0!
S TOTAL COMMISSION FOR THE ELDERLY		53,655	54,996	58,062	63,838	70,505	60,938	-13.57%	46,133	24,091	-47.78%	0	60,938 -13.57%
30 COMMISSION FOR THE ELDERLY													
03002000 COMM ELDERLY SERVICES AND FEE													
03002000 5200 ELDR S F		4,321	4,403	5,571	5,031	5,500	5,500	0.00%				5,500	0.00%

BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025		2024-2025		
						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	%		
03003000	5300															
03004000	5400															
03005000	5500															
03006000	5600															
03007000	5700															
03022000-																
S TOTAL COMMISSION FOR THE ELDERLY																
<b>GRAND TOTAL COMMISSION FOR THE ELDERLY</b>																
<b>31 SENIOR CENTER</b>																
03101000	5101															
03101000	5103															
03101000	5113															
03101000	5119															
03138010	5106															
03138010	5119															
S TOTAL SENIOR CENTER																
<b>31 SENIOR CENTER</b>																
03102000	5200															
03104000	5400															
03105000	5500															
03138050	5556															
03138070	5757															
03138080	5800															
S TOTAL SENIOR CENTER OPERATING																
SUB CAPITAL OUTLAY SENIOR CENTER																
<b>GRAND TOTAL SENIOR CENTER</b>																
<b>32 660 MOREHOUSE ROAD - OLD SSS</b>																
03201000	5103															
03201000	5105															
03201000	5112															
03201000	5117															
03201000	5119															
S TOTAL 660 MOREHOUSE ROAD - OLD SSS																
<b>32 660 MOREHOUSE ROAD - OLD SSS</b>																
03202000-																

BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025	2024-2025	
						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		4,691	4,235	3,980	4,787	5,000	5,000	0.00%					5,000	0.00%
03205000 660 MRHSE COMMUNICATIONS													0	
03205000 5500 660 COMM		2,144	1,262	2,768	1,644	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		23,420	33,533	21,861	31,526	40,000	40,000	0.00%					40,000	0.00%
03208360 PHOENIX MAINTENANCE REPAIRS													0	
03208360 5800 PHNX MNT R													0	
03210000 660 MRHSE UTILITIES													0	
03210000 5000 MISC UTILI		113,416	132,476	154,683	137,890	102,000	100,000	-1.96%					100,000	-1.96%
S TOTAL 660 MOREHOUSE ROAD - OLD SSS		143,671	171,506	183,292	175,847	150,000	148,000	-1.33%	349,602	342,586	-2.01%	0	148,000	-1.33%
		90,371	103,104	7,209		42,000	12,000	-71.43%					12,000	-71.43%
GRAND TOTAL 660 MOREHOUSE RD.		342,848	388,874	312,736	304,132	332,410	303,420	-8.72%	391,602	354,586	-9.45%	0	303,420	-8.72%
<b>34-CEMETERY</b>														
03404000 5400 SERVICE & FEES		255	32	1,771	(280)	2,500	4,500	80.00%					4,500	80.00%
TOTAL CEMETERY BUDGET		255	32	1,771	-280	2,500	4,500	80.00%				0	4,500	80.00%
													0	#DIV/0!
													0	#DIV/0!
													0	#DIV/0!
		0	0	0	0	0	0	#DIV/0!				0	0	#DIV/0!
<b>36 POLICE</b>														
03601000 POLICE PERSONNEL COMPENSAT.														
03601000 5111 9 EMF REG WAGES		664,509	677,370	664,844	710,577	746,500	775,148	3.84%					775,148	3.84%
03601000 5112 OVERTIME		113,278	199,216	193,613	178,753	122,242	158,096	29.33%					158,096	29.33%
03601000 5113 LONGEVITY		8,200	8,850	8,500	8,550	7,950	8,550	7.55%					8,550	7.55%
03601000 5114 HOLIDAY		33,034	27,556	24,872	26,451	70,293	72,648	3.35%					72,648	3.35%
03601000 5115 SPECIAL D		238,653	250,975	207,603	423,113									#DIV/0!
03601000 5116 PATROL D			-										0	#DIV/0!
03601000 5124 CERTS		11,300	12,050	10,950	11,850	12,550	12,800	1.99%					12,800	1.99%
03641010 new DETECTIVE		82,306	84,199	86,093	88,246	90,458	92,713	2.49%					92,713	2.49%
03641010 POLICE ADMIN. COMPENSATION														
03641010 5101 CHIEF DEPT HD NU		145,115	128,053	121,174	129,066	132,938	139,665	5.06%					139,665	5.06%
03641010 5103 CAPT SUPRV NONU		83,630	80,211	99,910	104,711	107,852	113,309	5.06%					113,309	5.06%
03641010 5104 3 SAR SUPRV UNI		266,954	249,553	277,353	288,510	295,101	302,868	2.63%					302,868	2.63%
03641010 5105 ADM. UNION 40		52,777	53,787	54,998	56,230	57,429	60,176	4.78%					60,176	4.78%
03641010 5106 RECR UNON30.39		50,660	52,701	54,998	56,230	57,429	59,090	2.89%					59,090	2.89%
03641010 5107 RECR UNON 20.29														
03641010 5121 EXT CLERCL				-	394	1,000	1,000	0.00%					1,000	0.00%
S TOTAL POLICE WAGES		1,750,416	1,824,521	1,804,908	2,082,681	1,701,742	1,796,063	5.54%	965,769	1,023,300	5.96%	0	1,796,063	5.54%
03602000 POLICE SERVICES AND FEES													0	
03602000 5228 ADVRTG FEE		45,360	39,258	41,102	71,108	73,224	77,210	5.44%					77,210	5.44%
03604000 POLICE MATERIAL AND SUPPLIES														



BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025	2024-2025			
						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	24,464	17,939	20,171	18,077	16,575	29,700	79.19%				29,700	79.19%	
03605000			POLICE COMMUNICATIONS													
03605000	5500		POL COMM	19,684	23,727	22,265	23,390	24,819	25,539	2.90%				25,539	2.90%	
03606000			POLICE EDUCATION													
03606000	5600		POL EDUC	11,784	10,939	4,912	62,700	11,425	6,750	-40.92%				6,750	-40.92%	
03607000			POLICE TRANSPORTATION													
03607000	5757		GASOLINE	26,034	26,510	20,285	36,320	55,075	47,075	-14.53%				47,075	-14.53%	
03608000			POLICE MAINTENANCE AND REPAIR													
03608000	5800		POL MNT RP	25,605	30,586	28,798	33,434	26,940	35,940	33.41%				35,940	33.41%	
03609000			POLICE RENTALS													
03609000	5900		POL RNTLS	11,402	11,327	11,323	11,381	14,900	14,818	-0.55%				14,818	-0.55%	
03622000			POLICE PRE HIRE TESTING													
03622000	5022		POL HRE TT	959	2,971	2,515	2,635	1,020	1,100	7.84%				1,100	7.84%	
03622000	5023		DRUG TEST							#DIV/0!				0	#DIV/0!	
03626000			POLICE CLOTHING ALLOWANCE													
03626000	5026		POL UNIFRM	7,386	11,138	10,952	9,387	11,350	13,780	21.41%				13,780	21.41%	
S TOTAL POLICE OPERATING				172,678	174,395	162,323	268,432	235,328	251,912	7.05%	2,902,839	3,071,275	5.80%	0	251,912	7.05%
03635000			POLICE CAPITAL OUTLAY													
	5035-		new equipment	23,224		9,607	7,346	49,221	20,711					20,711	-57.92%	
03635000	5037	-3	NEW VEHICLES with equipment	44,784	40,105	86,702	49,094	99,500	123,000	23.62%				123,000	23.62%	
S TOTAL POLICE CAPITAL OUTLAY				68,008	40,105	96,309	56,440	148,721	143,711	-3.37%				0	143,711	-3.37%
<b>GRAND TOTAL POLICE</b>				<b>1,991,102</b>	<b>2,039,021</b>	<b>2,063,540</b>	<b>2,407,553</b>	<b>2,085,791</b>	<b>2,191,686</b>	<b>5.08%</b>	<b>3,051,560</b>	<b>3,214,986</b>	<b>5.36%</b>	<b>0</b>	<b>2,191,686</b>	<b>5.08%</b>
<b>37 FIRE</b>																
03701000			FIRE PERSONNEL COMPENSATION													
03701000	5111	8 FF	FIRE REG	611,191	658,529	690,640	657,325	651,806	682,534	4.71%				682,534	4.71%	
03701000	5112		OVERTIME	124,955	137,215	129,634	84,613	147,383	156,057	5.89%				156,057	5.89%	
03701000	5113		LONGEVITY	5,500	5,592	4,300	3,300	3,500	3,800	8.57%				3,800	8.57%	
03701000	5114		HOLIDAY	54,570	54,108	50,317	43,688	65,248	61,267	-6.10%				61,267	-6.10%	
03701000	5124		CERTS	7,200	7,200	5,400	7,600	8,000	8,000	0.00%				8,000	0.00%	
03741010			FIRE ADMIN. COMPENSATION													
03741010	5101		FRE DPT HD	13,079	13,687	19,095	20,061	20,663	22,347	8.15%				22,347	8.15%	
03741010	5103	2 AST	FRE SUPRV	6,828	7,409	7,397	9,881	10,177	11,006	8.15%				11,006	8.15%	
S TOTAL FIRE WAGES				823,323	883,740	906,783	826,468	906,777	945,011	4.22%	549,186	600,345	9.32%	0	945,011	4.22%
03702000			FIRE SERVICES AND FEES													
03702000	5200		FRE SVS FE	19,300	21,040	26,221	27,579	30,700	38,500	25.41%				38,500	25.41%	
03704000			FIRE MATERIAL AND SUPPLIES													
03704000	5400		FRE MTL SU	11,034	8,996	7,292	6,963	24,500	20,150	-17.76%				20,150	-17.76%	
03705000			FIRE COMMUNICATIONS													
03705000	5500		FRE COMM	4,465	3,670	4,328	3,099	4,000	4,000	0.00%				4,000	0.00%	
03706000			FIRE EDUCATION													
03706000	5600		FRE EDUC	7,660	8,546	20,174	10,887	9,500	9,500	0.00%				9,500	0.00%	
03707000			FIRE TRANSPORTATION													
03707000	5700		FRE TRNPT	3,964	4,489	4,854	6,833	7,000	7,500	7.14%				7,500	7.14%	
03708000			FIRE MAINTENANCE AND REPAIR													
03708000	5800		FRE MNT RP	40,409	28,099	31,317	34,357	37,000	37,000	0.00%				37,000	0.00%	
03725000			FIRE CHIEF EXPENSES													
03725000	5274		FR CHF EXP	488	682	138	-	500	500	0.00%				500	0.00%	
03726000			FIRE CLOTHING													
03726000	5026		FRE UNIFRM	5,674	8,000	11,591	12,000	12,000	12,000	0.00%				12,000	0.00%	
S TOTAL FIRE OPERATING				92,994	83,522	105,915	101,718	125,200	129,150	3.15%	1,581,163	1,674,506	5.90%	0	129,150	3.15%

BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised	pct. Bud.	2024-2025		2024-2025		2024-2025												
						APPROVED	DEPARTMENT 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	18,646	30,884	21,217	10,841	109,000	27,000	-75.23%						27,000	-75.23%										
5036 NEW TRUCKS CPF																										
03735000	5036	TRUCKS	150,000	100,000	132,000	194,000	140,000	220,000	57.14%						220,000	57.14%										
TOTAL FIRE CAPITAL OUTLAY														168,646	130,884	153,217	204,841	249,000	247,000	-0.80%			0	247,000	-0.80%	
<b>GRAND TOTAL FIRE</b>														<b>1,084,963</b>	<b>1,098,146</b>	<b>1,165,915</b>	<b>1,133,027</b>	<b>1,280,977</b>	<b>1,321,161</b>	3.14%	<b>1,830,163</b>	<b>1,921,506</b>	4.99%	<b>0</b>	<b>1,321,161</b>	3.14%
<b>38 FIRE MARSHAL</b>																										
03801000 FIRE MARSHAL PERSONNEL COMPEN																										
03801000	5101	non ut	11,288	11,570	12,513	14,143	16,024	16,505	3.00%						16,505	3.00%										
03801000	5103	FM ASSTS	7,030	4,463	4,820	5,430	13,728	14,140	3.00%						14,140	3.00%										
03801000	5120	FM TEMP	-	-	-	-	250	250	0.00%						250	0.00%										
S TOTAL FIRE MARSHAL														18,318	16,033	17,333	19,573	30,002	30,895	2.98%	4,536	4,671	2.98%	0	30,895	2.98%
38 FIRE MARSHAL																										
03802000 FIRE MARSHAL SERVICE AND FEES																										
03802000	5200	FM SVS FEE	1,761	2,456	2,410	-	3,750	4,000	6.67%						4,000	6.67%										
03804000 FIRE MARSHAL MATERIAL AND SUPP																										
03804000	5400	FM MTL SUP	-	-	157	2,800	3,250	3,250	0.00%						3,250	0.00%										
38 FIRE MARSHAL																										
03805000 FIRE MARSHAL COMMUNICATION																										
03805000	5500	FM COMM	-	-	-	319	600	600	0.00%						600	0.00%										
03805000	5556	CELL	-	-	-	-	-	-	-					-	-											
03806000 FIRE MARSHAL EDUCATION																										
03806000	5600	FM EDUC	450	60	405	325	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	597	220	-	-	1,000	1,000	0.00%						1,000	0.00%										
TOTAL FIRE MARSHAL OPERATING														2,808	3,296	2,972	3,444	9,900	10,150	2.53%			0	10,150	2.53%	
CAPITAL OUTLAY																									0	#DIV/0!
<b>GRAND TOTAL FIRE MARSHAL</b>														<b>21,126</b>	<b>19,329</b>	<b>20,305</b>	<b>23,017</b>	<b>39,902</b>	<b>41,045</b>	2.86%	<b>44,438</b>	<b>45,716</b>	2.87%	<b>0</b>	<b>41,045</b>	2.86%
<b>39 EMERGENCY MANAGEMENT</b>																										
03901000 EMERGENCY MANAGEMENT WAGES																										
03901000	5101	EM DEPT HD	9,482	9,719	10,511	11,880	13,460	13,864	3.00%						13,864	3.00%										
03901000	5119	EM PT NONU	-	-	-	-	-	-	-	#DIV/0!					0	#DIV/0!										
S TOTAL EMERGENCY MANAGEMENT														9,482	9,719	10,511	11,880	13,460	13,864	3.00%	1,380	1,421	2.97%	0	13,864	3.00%
39 EMERGENCY MANAGEMENT																										
03902000-	Services & Fees		5,297	9,999	19,808	28,375	14,363	14,602	1.66%						14,602	1.66%										
03904000-	Emrgncy Material & Supplies		-	-	-	-	-	-	-						-	-										
03906000 EMRGNCY MNGMNT EDUCATION																									0	
03906000	5600	EM EDUC	-	-	-	-	-	-	-	#DIV/0!					0	#DIV/0!										
03907000 EMRGNCY MNGMNT TRANSPORTATION																									0	

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025			2024-2025		
							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	%			
03907000	5777	MILEAGE R																
<b>S TOTAL EMERGENCY MANAGEMENT</b>			5,297	9,999	19,808	28,375	14,363	14,602	1.66%				0	14,602	1.66%			
EMERGENCY MANGEMENT CAPITAL OUTLAY									#DIV/0!					0	#DIV/0!			
<b>GRAND TOTAL EMERGENCY MANAGEMENT</b>			14,779	19,718	30,319	40,255	27,823	28,466	2.31%	29,203	29,887	2.34%	0	28,466	2.31%			
<b>CONSERVATION PERSONNEL WAGES</b>																		
04001000	5107	union	P.T.20to29 hrs.	20,463	20,766	20,276	20,964	24,024	25,244	5.08%				25,244	5.08%			
04001000	5123		MEETING	483	475	660	672	750	750	0.00%				750	0.00%			
04001000	5128	sec, u	SHARED U											0	#DIV/0!			
04001000	5129	non-ut	CONS WEO	16,376	16,922	20,658	15,848	17,638	18,531	5.06%				18,531	5.06%			
04001000	5118		LONGEVITY	300		-	-			#DIV/0!				0	#DIV/0!			
<b>S TOTAL CONSERVATION</b>			37,622	38,163	41,594	37,484	42,412	44,525	4.98%	9,126	9,535	4.48%	0	44,525	4.98%			
<b>40 CONSERVATION</b>																		
04002000 CONSERVATION SERVICE AND FEES																		
04002000	5227		COMPUTER S															
04002000	5250		LEGAL ADS	939	815	290	487	750	500	-33.33%				500	-33.33%			
04004000 CONSERVATION MATERIAL SUPPLIES														0	#DIV/0!			
04004000	5400		CONS M S	433	485	787	634	700	1,000	42.86%				1,000	42.86%			
04006000 CONSERVATION EDUCATION														0	#DIV/0!			
04006000	5600		CONS ED	130		-	80	300	300	0.00%				300	0.00%			
04007000 CONSERVATION TRANSPORTATION														0	#DIV/0!			
04007000	5777		MILEAGE R	90	141	77	135	400	500	25.00%				500	25.00%			
04008000 CONSERVATION MAINT REPAIRS														0	#DIV/0!			
04008000	5800		CONS M R	2,360	1,516	-	115	2,500	2,500	0.00%				2,500	0.00%			
<b>S TOTAL CONSERVATION</b>			3,952	2,957	1,154	1,451	4,650	4,800	3.23%				0	4,800	3.23%			
<b>04035000- CAPITAL OUTLAY</b>														0	#DIV/0!			
<b>GRAND TOTAL CONSERVATION</b>			41,574	41,120	42,748	38,935	47,062	49,325	4.81%	56,188	58,860	4.76%	0	49,325	4.81%			
<b>41 RECYCLING</b>																		
04102000 RECYCLING SERVICES AND FEES																		
04102000	5200		RCYC S F	235,008	233,421	198,868	237,594	271,454	276,952	2.03%				276,952	2.03%			
04105000 RECYCLING COMMUNICATION																		
04105000	5500		RCYC COM	881	1,032	1,023	1,024	1,030	1,030	0.00%				1,030	0.00%			
04107000 RECYCLING TRANSPORTATION														0	#DIV/0!			
<b>TOTAL RECYCLING</b>			235,889	234,453	199,891	238,618	272,484	277,982	2.02%				0	277,982	2.02%			
<b>42 PUBLIC WORKS</b>																		
04201000 PUBLIC WORKS PERSONNEL WAGES																		
04201000	5111	11 EM	PW WAGES	607,554	616,576	612,345	674,387	791,376	838,585	5.97%				838,585	5.97%			
04201000	5112		OVERTIME	18,604	56,799	34,603	19,211	65,000	65,000	0.00%				65,000	0.00%			
04201000	5113		LONGEVITY	7,700	8,700	9,300	7,500	9,900	9,900	0.00%				9,900	0.00%			
04201000	5118		INCENTIVE	2,710	2,680	2,580	2,260	5,500	5,500	0.00%				5,500	0.00%			
04201000	5119		PART TIME	68,509	40,191	7,862	10,067	15,000	15,000	0.00%				15,000	0.00%			
04241010 PUBLIC WORKS ADMIN WAGES																		
04241010	5101	non-ut	PW DPT HD	122,858	122,858	126,545	131,328	135,267	142,112	5.06%				142,112	5.06%			
04241010	5103	deputy	SUPRV NONU	91,639	94,245	97,072	99,742	104,789	107,933	3.00%				107,933	3.00%			
04241010	5106	SEC.	UNION 30.3	45,627	49,612	50,836	52,072	53,840	55,397	2.89%				55,397	2.89%			
04243010 PUBLIC WORKS BLDG.DIV.WAGES																		

BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025			2024-2025		
						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	%			
04243010	5112																
04243010	5127																
04244010																	
04244010	5103																
04244010	5105																
04244010	5112																
<b>S TOTAL PUBLIC WORKS</b>																	
PUBLIC WORKS																	
04202000 PUBLIC WORKS SERVICES AND FEES																	
04202000	5200																
04204000 PUBLIC WORKS MATERIAL SUPPLIES																	
04204000	5400																
04205000 PUBLIC WORKS COMMUNICATIONS																	
04205000	5500																
04206000 PUBLIC WORKS EDUCATION																	
04206000	5600																
04207000 PUBLIC WORKS TRANSPORTATION																	
04207000	5700																
04208000 PUBLIC WORK MAINTENANCE REPAIR																	
04208000	5800																
04209000 PUBLIC WORK RENTALS																	
04209000	5900																
04210000 PUBLIC WORKS UTILITIES																	
04210000	5000																
04226000 P W CLOTHING ALLOWANCE																	
04226000	5029																
04227000 PW ENVIRONMENTAL COMPLIANCE																	
04227000	5200																
04244020 HIGHWAY SERVICES AND FEES																	
04244020	5241																
04244080 HIGHWAY MAINTENANCE REPAIRS																	
04244080	5800																
04244190 ROAD MAINTENANCE																	
04244190	5400																
04244210 STATE TOWN AID STREETS																	
04244210	5400																
<b>S TOTAL PUBLIC WORKS OPERATING</b>																	
04235000 PUBLIC WORKS CAPITAL OUTLAY																	
04235000	5035																
04244350 ROAD HIGHWAY CAPITAL OUTLAY																	
04244350	5035																
<b>S TOTAL PUBLIC WORKS CAPITAL</b>																	
<b>GRAND TOTAL PUBLIC WORKS</b>																	
<b>43 STREET LIGHTS</b>																	
04310000	5000																

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025	2024-2025	
							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	%
<b>TOTAL STREET LIGHTS</b>			<b>875</b>	<b>881</b>	<b>866</b>	<b>832</b>	<b>1,248</b>	<b>1,600</b>	28.21%				<b>0</b>	<b>1,600</b>	28.21%
<b>44 PROFESSIONAL SERVICES</b>															
04402000 PROFESSIONAL SERVICE AND FEES															
04402000	5234	ENGINEER	6,105	8,751	7,440	7,685	7,300	8,000	9.59%					8,000	9.59%
04402000	5235	ENG SURV				1,680								0	#DIV/0!
04402000	5247	LAND USE C		6,000	5,454	3,930	10,000	10,000	0.00%					10,000	0.00%
4402000	?	GIS MAPPING	1,680	1,680	-	-	5,496	5,496						5,496	0.00%
04402000	5249	LEGAL SERVICE												0	
<b>TOTAL PROFESSIONAL SERVICES</b>			<b>7,785</b>	<b>16,431</b>	<b>12,894</b>	<b>13,295</b>	<b>22,796</b>	<b>23,496</b>	3.07%				<b>0</b>	<b>23,496</b>	3.07%
<b>47 HEALTH DEPARTMENT</b>															
04701000 HEALTH PERSONNEL COMPENSATION															
04701000	5101	HLTH DRCTR	6,058	1,398						#DIV/0!				0	#DIV/0!
04701000	5104	union SNTRN	43,510	14,831						#DIV/0!				0	#DIV/0!
04701000	5117	union PART TIME	13,479	297						#DIV/0!				0	#DIV/0!
04701000	5119	non-ut P T FLD	13,429	14,789						#DIV/0!				0	#DIV/0!
S TOTAL HEALTH DEPARTMENT			76,476	31,315	0	0	0	0	#DIV/0!	0	#DIV/0!	0	0	0	#DIV/0!
<b>47 HEALTH DEPARTMENT</b>															
04702000 HEALTH SERVICES AND FEES															
04702000	5200	HLTH S F													
04704000 HEALTH MATERIAL SUPPLIES															
04704000	5400	HLTH M S	812	128,208	120,181	125,000	128,125	133,250	4.00%					133,250	4.00%
04706000 HEALTH EDUCATION															
04706000	5600	HLTH ED	386	537		41				#DIV/0!				0	#DIV/0!
04707000 HEALTH TRANSPORTATION															
04707000	5777	MILEAGE R	965	108						#DIV/0!				0	#DIV/0!
S TOTAL HEALTH DEPARTMENT OPERATING			2,163	128,853	120,181	125,041	128,125	133,250	4.00%				0	133,250	4.00%
<b>GRAND TOTAL HEALTH DEPARTMENT</b>			<b>78,639</b>	<b>160,168</b>	<b>120,181</b>	<b>125,041</b>	<b>128,125</b>	<b>133,250</b>	4.00%	<b>128,125</b>	<b>133,250</b>	4.00%	<b>0</b>	<b>133,250</b>	4.00%
<b>48 EMERGENCY MEDICAL SERVICE</b>															
04801000 EMS PERSONNEL COMPENSATION															
04801000	5111	union REG WAGES	114,905	118,640	123,894	127,853	131,810	136,973	3.92%					136,973	3.92%
04801000	5112	OVERTIME	14,769	11,295	7,355	11,526	12,686	13,183	3.92%					13,183	3.92%
04801000	5113	LONGEVITY				500	500	500	0.00%					500	0.00%
04801000	5115	SP DTY P.D	7,216	7,363	3,671	3,168	13,369	13,825	3.41%					13,825	3.41%
04801000	5118	INCENTIVE	64							#DIV/0!				0	#DIV/0!
04801000	5119	non-ut PART TIME	31,980	33,930	46,977	50,829	42,527	68,020	59.95%				(20,020)	48,000	12.87%
04802000	5200	EMS S F	22,611	24,495	26,492	27,927	33,925	34,943	3.00%					34,943	
S TOTAL EMERGENCY MEDICAL SERVICE			191,545	195,723	208,389	221,803	234,817	267,444	13.89%	65,650	77,584	18.18%	-20,020	247,424	5.37%
<b>48 EMERGENCY MEDICAL SERVICE</b>															
04802000 EMS SERVICES AND FEES															
04802000	5200	EMS S F	23,889	25,426	28,564	26,603	21,805	24,000	10.07%					24,000	10.07%
04802000	5200	EMS S F													
04802000	5267	VOL STIPEN	16,750	21,875	-	34,625	34,000	28,500	-16.18%					28,500	-16.18%
04802000	5275	GIFT CARD INCENTIVE	9,051	11,648	13,357	2,450	12,000	9,000	-25.00%					9,000	-25.00%

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025	2024-2025	
							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			25,365	27,118	22,206	29,826	29,500	29,500	0.00%					29,500	0.00%
04805000 EMS COMMUNICATION														0	
04805000 5500 EMS COMM			659	2,476	1,096	2,145	3,000	3,000	0.00%					3,000	0.00%
04806000 EMS EDUCATION														0	
04806000 5600 EMS EDUC			7,010	4,378	8,152	8,097	8,000	8,000	0.00%					8,000	0.00%
04807000 EMS TRANSPORTATION														0	
04807000 5700 MISC TRNSP			4,670	5,027	4,878	6,188	8,000	8,000	0.00%					8,000	0.00%
04807000 5707 DIESEL														0	
04807000 5777 MILEAGE R														0	
04808000 EMS MAINTENANCE AND REPAIRS														0	
04808000 5800 EMS MNT RP			35,442	24,130	18,557	26,708	25,000	25,000	0.00%					25,000	0.00%
04810000 EMS UTILITIES														0	
04810000 5000 MISC UTILI			9,565	11,259	10,523	13,434	14,000	14,000	0.00%					14,000	0.00%
04826000 EMS CLOTHING														0	
04826000 5026 FRE UNIFRM			4,970	5,564	5,449	5,037	5,000	5,000	0.00%					5,000	0.00%
04826000 5028 BOOTS															
S TOTAL EMERGENCY MEDICAL SERVICE			137,371	138,901	112,782	155,113	160,305	154,000	-3.93%	460,772	499,028	8.30%	0	154,000	-3.93%
paint bldg.															
EMS CAPITAL, ambulance, aed, bldg. renovation			3,126	90,000	111,635	(4,804)	-	-	#DIV/0!					0	#DIV/0!
<b>GRAND TOTAL EMS</b>			<b>332,042</b>	<b>424,624</b>	<b>432,806</b>	<b>372,112</b>	<b>395,122</b>	<b>421,444</b>	<b>6.66%</b>	<b>460,772</b>	<b>499,028</b>	<b>8.30%</b>	<b>-20,020</b>	<b>401,424</b>	<b>1.59%</b>
<b>49 SOCIAL SERVICES PUBLIC WELFARE</b>															
04901000 PUBLIC WELFARE PERSONNEL WAGE														0	#DIV/0!
04901000 5119 WLFR WAGE			2,272	2,329	2,519		-	-	#DIV/0!					0	#DIV/0!
S TOTAL SOCIAL SERVICES PUBLIC WELFARE			2,272	2,329	2,519	0	0	0	#DIV/0!		0	#DIV/0!	0	0	#DIV/0!
49 PUBLIC WELFARE SOCIAL SERVICE															
4903000 5300 WELFAR ASSISTANCE									#DIV/0!					0	#DIV/0!
4904000 5400 MISC MAT.&SUP.				15	-	-	-	-	#DIV/0!					0	#DIV/0!
4907000 5777 MILEAGE				49	-	-	-	-	#DIV/0!					0	#DIV/0!
S TOTAL SOCIAL SERVICE			0	64	0	0	0	0	#DIV/0!				0	0	#DIV/0!
<b>GRAND TOTAL SOCIAL SERVICE</b>			<b>2,272</b>	<b>2,393</b>	<b>2,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Easton Board of Education</b>															
05065000- 5699 Easton BOE			16,105,237	16,872,050	16,794,443	17,529,469	18,599,950	19,518,807	4.94%					19,518,807	4.94%
BOE Capital															
<b>TOTAL EASTON BOARD OF EDUCATION</b>			<b>16,105,237</b>	<b>16,872,050</b>	<b>16,794,443</b>	<b>17,529,469</b>	<b>18,599,950</b>	<b>19,518,807</b>	<b>4.94%</b>				<b>0</b>	<b>19,518,807</b>	<b>4.94%</b>
<b>LIBRARY</b>															
05101000 LIBRARY PERSONNEL COMPENSATION															
05101000 5102 union LIB DIR			83,948	87,502	91,170	94,924	97,297	99,729	2.50%					99,729	2.50%
05101000 5104 union SUPVSR UN			60,948	63,572	66,286	69,089	70,816	72,586	2.50%					72,586	2.50%
05101000 5106 union F T 3 PSTN			141,987	142,353	146,915	155,578	160,366	165,954	3.48%					165,954	3.48%
05101000 5107 union FT 20.29			30,946	37,385	57,745	60,941	63,457	62,172	-2.02%					62,172	-2.02%
05101000 5112 OVERTIME			110		68	-	500	500	0.00%					500	0.00%

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised	2024-2025			2024-2025		
							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	%
05101000	5113				900	1,000	1,400	1,400	0.00%					1,400	0.00%
	5114														
05101000	5117	union												0	
05101000	5119	non	53,210	32,735	19,773	30,843	36,583	38,842	6.17%					38,842	6.17%
05101000	5128	union-	26,901	27,101	28,662	23,970	27,818	28,623	2.89%					28,623	2.89%
<b>S TOTAL LIBRARY WAGES</b>			<b>398,050</b>	<b>390,648</b>	<b>411,519</b>	<b>436,345</b>	<b>458,237</b>	<b>469,806</b>	<b>2.52%</b>	<b>205,079</b>	<b>215,809</b>	<b>5.23%</b>	<b>0</b>	<b>469,806</b>	<b>2.52%</b>
<b>51 LIBRARY</b>															
05102000 LIBRARY SERVICE AND FEES															
05102000	5200		42,603	42,099	43,310	51,813	46,283	47,574	2.79%					47,574	2.79%
05104000 LIBRARY MATERIAL AND SUPPLIES															
05104000	5400		20,352	16,702	23,563	18,773	20,378	20,378	0.00%					20,378	0.00%
05105000 LIBRARY COMMUNICATIONS															
05105000	5500		6,391	7,706	9,451	6,607	7,650	5,150	-32.68%					5,150	-32.68%
05106000 LIBRARY EDUCATION															
05106000	5600		300	558	600	600	1,000	1,000	0.00%					1,000	0.00%
05107000 LIBRARY TRANSPORTATION															
05107000	5777		215	-	202	230	400	400	0.00%					400	0.00%
05108000 LIBRARY MAINTENANCE AND REPAIR															
05108000	5800		14,513	19,977	23,029	29,392	23,650	23,650	0.00%					23,650	0.00%
05110000 LIBRARY UTILITIES															
05110000	5000		34,143	35,829	36,996	33,625	41,000	36,000	-12.20%					36,000	-12.20%
05122000 LIBRARY PRE HIRE TESTING															
05122000	5023		69	45	114	45	90	200	122.22%					200	122.22%
05170340 LIBRARY RESOURCES TECHNOLOGY															
05170340	5451		70,206	66,544	64,786	66,013	66,390	66,390	0.00%					66,390	0.00%
05171340 LIBRARY RESOURCES PRINT															
05171340	5448		-						#DIV/0!					0	#DIV/0!
<b>S TOTAL LIBRARY OPERATING</b>			<b>188,792</b>	<b>189,460</b>	<b>202,051</b>	<b>207,098</b>	<b>206,841</b>	<b>200,742</b>	<b>-2.95%</b>	<b>870,157</b>	<b>886,357</b>	<b>1.86%</b>	<b>0</b>	<b>200,742</b>	<b>-2.95%</b>
LIBRARY CAPITAL			347		(3,075)	27,658	-	12,000					(12,000)	0	#DIV/0!
<b>GRAND TOTAL LIBRARY</b>			<b>587,189</b>	<b>580,108</b>	<b>610,495</b>	<b>671,101</b>	<b>665,078</b>	<b>682,548</b>	<b>2.63%</b>	<b>858,157</b>	<b>886,357</b>	<b>3.29%</b>	<b>-12,000</b>	<b>670,548</b>	<b>0.82%</b>
<b>52 PARK AND RECREATION</b>															
05241010 PARK AND REC ADMIN COMPENSATIO															
05241010	5102	union	77,951	81,324	84,774	88,313	92,237	94,543	2.50%					94,543	2.50%
05241010	5104	union	56,874	59,408	61,988	64,620	67,542	70,570	4.48%					70,570	4.48%
05241010	5130	union	16,601	17,615	13,437	18,358	19,230	20,243	5.27%					20,243	5.27%
05241010	5123								#DIV/0!					0	#DIV/0!
08001000 PARK.REC PARKS EE COMPENSATION															
08001000	5104	union	52,765	53,826	55,005	40,368	50,586	53,202	5.17%					53,202	5.17%
08001000	5106	union	45,041	45,913	47,001	47,953	49,067	50,488	2.90%					50,488	2.90%
08001000	5112		1,119	1,285	4,561	2,892	2,500	2,500	0.00%					2,500	0.00%
08001000	5113				750	750	1,000	500	-50.00%					500	
08001000	5120		27,070	36,945	31,134	40,790	30,000	30,000	0.00%					30,000	0.00%
08101101 EXTENDED DAY PERSONNEL WAGES															
08101101	5120														
08101101	5130	ext da	19,821	8,777	11,658	5,399			#DIV/0!					0	#DIV/0!
<b>S TOTAL PARK AND RECREATION WAGES</b>			<b>297,242</b>	<b>305,093</b>	<b>310,308</b>	<b>309,443</b>	<b>312,162</b>	<b>322,046</b>	<b>3.17%</b>	<b>162,014</b>	<b>170,773</b>	<b>5.41%</b>	<b>0</b>	<b>322,046</b>	<b>3.17%</b>
<b>52 PARK AND RECREATION</b>															
05202000 PARK REC SERVICES AND FEES															

BUDGET ACCOUNT	POSITION	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025	2024-2025	
						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													
05204000	5200													
05205000	5500													
05206000	5600													
05207000	5700													
05208000	5800													
05209000	5900													
05210000	5000													
S TOTAL PARK AND RECREATION OPERATING														
CAPITAL OUTLAY -														
GRAND TOTAL PARK & RECREATION														
58-CONTINGENCY														
05830000	5132													
TOTAL CONTINGENCY														
53 TREE WARDEN														
05301000-														
TOTAL COMPENSATION														
05302000	5200													
05304000-														
05306000	5600													
05307000-														
05309000	5900													
S TOTAL TREE WARDEN OPERATING														
CAPITAL OUTLAY														
GRAND TOTAL TREE WARDEN														
54 PENSION														
05401000	5040													
05401000	5041													
05401000	5042													
05401000	5044													



BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised				2024-2025		2024-2025	
							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	%	
05401000-	5050	DEFINED CONTRIBUTION PLAN	73,609	90,065	88,940	105,340	125,000	135,000	8.00%					135,000	8.00%	
S TOTAL PENSION			1,088,037	1,132,647	1,184,427	988,335	1,135,000	1,219,700	7.46%				0	1,219,700	7.46%	
05402000 PENSION SERVICES AND FEES																
05402000	5249	LEGAL SVS			22,123	2,262	10,000	10,000	0.00%					10,000	0.00%	
05402000	5256	ACTUARY FE	32,530	16,360	27,345	15,645	19,500	19,500	0.00%					19,500	0.00%	
05402000	5257	ADMIN FEE	8,955	9,017	9,395	10,192	12,000	12,000	0.00%					12,000	0.00%	
05402000	5258	ST ADMN FE	4,420	3,120	4,290	4,420	4,600	4,810	4.57%					4,810	4.57%	
S TOTAL PENSION			45,905	28,497	63,153	32,519	46,100	46,310	0.46%				0	46,310	0.46%	
GRAND TOTAL PENSION			1,133,942	1,161,144	1,247,580	1,020,854	1,181,100	1,266,010	7.19%				0	1,266,010	7.19%	
55 FRINGE BENEFITS																
05501000 FRINGE BENEFIT INS RESERVE																
05501000	5045	FRINGE	1,246,364	1,264,355	1,328,086	1,386,591	1,651,605	1,670,171	1.12%					1,670,171	1.12%	
05501000	5046	FRNG DISAB	37,433	39,024	35,254	35,070	46,350	40,000	-13.70%					40,000	-13.70%	
05501000	5047	UNEMPLYMT	3,931	12,660	9,868	-	14,000	7,500	-46.43%					7,500	-46.43%	
05501000	5048	FRNG INS R	3,033	3,274	2,505	2,673	5,000	3,500	-30.00%					3,500	-30.00%	
05502000-	5256-	actuary			-	10,100	14,000	14,000	0.00%					14,000	0.00%	
TOTAL FRINGE BENEFITS			1,290,761	1,319,313	1,375,713	1,434,434	1,730,955	1,735,171	0.24%				0	1,735,171	0.24%	
56- FICA FRINGE BENEFIT																
05601000	5040	FICA	464,617	475,863	480,706	497,522	560,000	575,000	2.68%					575,000	2.68%	
57 INSURANCE GEN LIAB WORKERS COM																
05752000 GENERAL AND EXCELL LIABILITY A																
05752000	5200	LAP	287,168	300,627	326,881	298,627	375,000	365,000	-2.67%					365,000	-2.67%	
05702000-	5229	fee		16,000	12,931	-	-	-	#DIV/0!					0	#DIV/0!	
05753000 WORKERS COMPENSATION INSR.																
05753000	5200	WRKR COMP	320,285	314,316	314,310	252,112	275,000	325,000	18.18%					325,000	18.18%	
05754000 BONDS AND DEDUCTIBLES																
05754000	5200	BDS DED	6,749	14,167	20,386	23,052	27,500	27,500	0.00%					27,500	0.00%	
05755000 POLLUTION COVERAGE																
05755000	5200	POLLUTION	8,760	5,428	5,741	6,198	7,000	8,000	14.29%					8,000	14.29%	
TOTAL INSURANCE GEN LIAB WORKERS COM			622,962	650,538	680,249	579,989	684,500	725,500	5.99%				0	725,500	5.99%	
59-FIREHOUSE RENT																
05909000	5900	RENTALS	44,380	49,000	50,900	52,220	53,500	54,570	2.00%					54,570	2.00%	
TOTAL FIRE HOUSE RENT			44,380	49,000	50,900	52,220	53,500	54,570	2.00%				0	54,570	2.00%	
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	1,150	3,000	3,000	0.00%					3,000	0.00%	
06002000	5249	LEGAL SVS	-						#DIV/0!					0	#DIV/0!	
06038000 DEBT SERV PRINCIPAL RETIREMENT																

BUDGET ACCOUNT	POSITION		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	revised			2024-2025	2024-2025			
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	DEPARTMENT BUDGET REQUEST	pct. Bud.	%	BENEFIT ALLOCATION	BENEFIT ALLOCATION	PCT.	Board of Finance Review	Board of Finance Recommendation	PCT.
06038000	5310	DBT S PRIN	2,703,000	2,693,000	2,673,000	1,823,000	1,813,000	1,793,000	-1.10%						1,793,000	-1.10%
06039000		DEBT SERV INTEREST PAYMENTS														
06039000	5310	DBT SV INT	429,211	339,456	249,114	178,799	128,420	80,537	-37.29%						80,537	-37.29%
<b>TOTAL DEBT SERVICE</b>			<b>3,132,211</b>	<b>3,032,456</b>	<b>2,924,514</b>	<b>2,002,949</b>	<b>1,944,420</b>	<b>1,876,537</b>	<b>-3.49%</b>					<b>0</b>	<b>1,876,537</b>	<b>-3.49%</b>
<b>EDUCATION-REGIONAL 9 DISTRICT</b>																
07065000-	5699	Easton Region 9	9,410,311	10,878,945	11,921,320	12,716,910	13,256,713	13,419,999	1.23%						13,419,999	1.23%
<b>TOTAL REGIONAL 9 DISTRICT</b>			<b>9,410,311</b>	<b>10,878,945</b>	<b>11,921,320</b>	<b>12,716,910</b>	<b>13,256,713</b>	<b>13,419,999</b>	<b>1.23%</b>						<b>13,419,999</b>	<b>1.23%</b>
06175000-	5999	Transfer to Dog Fund	89,979	81,241	81,092	90,088	87,270	92,186	5.63%		109,856	109,856	0.00%		92,186	5.63%
		Teacher Pensions							#DIV/0!		1				0	#DIV/0!
		transfer to CPF														
<b>GRAND TOTAL</b>			<b>41,458,756</b>	<b>43,838,224</b>	<b>44,888,332</b>	<b>45,405,299</b>	<b>48,574,643</b>	<b>49,999,960</b>	<b>2.93%</b>		<b>13,340,524</b>	<b>13,775,766</b>	<b>3.26%</b>	<b>(32,020)</b>	<b>49,967,940</b>	<b>2.87%</b>
										rev. bud.						
TOTAL WAGES+fringes+contingency			9,046,209	9,199,182	9,396,150	9,498,117	10,361,064	10,735,435	3.61%						10,715,415	3.42%
TOTAL OPERATING			31,769,207	33,933,558	34,695,995	35,525,475	37,382,858	38,450,460	2.86%						38,450,460	2.86%
TOTAL CAPITAL			643,340	705,484	796,187	381,707	830,721	814,065	-2.01%						802,065	-3.45%
<b>GRAND TOTAL</b>			<b>41,458,756</b>	<b>43,838,224</b>	<b>44,888,332</b>	<b>45,405,299</b>	<b>48,574,643</b>	<b>49,999,960</b>	<b>2.93%</b>					<b>(32,020)</b>	<b>49,967,940</b>	<b>2.87%</b>
less region 9			9,410,311	10,878,945	11,921,320	12,716,910	13,256,713	13,419,999	1.23%						13,419,999	1.23%
less BOE			16,105,237	16,872,050	16,794,443	17,529,469	18,599,950	19,518,807	4.94%						19,518,807	4.94%
First Selectmen Budget Accounts includes capital			15,943,208	16,087,229	16,172,569	15,158,920	16,717,980	17,061,154	2.05%	-32,020	17,029,134				17,029,134	1.86%
first Selectmen Budget Accounts without capital			15,299,868	15,381,745	15,376,382	14,777,213	15,887,259	16,247,089	2.26%						16,227,069	2.14%
fringes only			2,889,320	2,956,320	3,103,999	2,952,810	3,472,055	3,576,181	3.00%						3,576,181	3.00%
Wages			6,156,889	6,242,862	6,292,151	6,545,307	6,889,009	7,159,254	3.92%						7,139,234	3.63%
Contractual Salaries			4,019,651	4,102,402	4,193,291	4,451,804	4,350,161	4,520,876	3.92%						4,520,876	3.92%
Non-Union Salaries			1,805,607	1,689,865	1,676,019	1,750,025	2,128,838	2,182,212	2.51%						2,182,212	2.51%
Overtime			331,631	450,595	422,841	343,478	410,010	456,166	11.26%						456,166	11.26%
public safety - police			1,991,102	2,039,021	2,063,540	2,407,553	2,085,791	2,191,686	5.08%						2,191,686	5.08%
	fire	with capital	1,084,963	1,098,146	1,165,915	1,133,027	1,280,977	1,321,161	3.14%						1,321,161	3.14%
	ems	with capital	332,042	424,624	432,806	372,112	395,122	421,444	6.66%						401,424	1.59%
													<b>Board of Finance Recommendation</b>			