

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
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	%	ALLOCATION	ALLOCATION	%	Review	Recommendation
11 TOWN CLERK														
01101000	TWN CLRK PERSONNEL WAGES													
01101000	5106 union TC FT ASST		46,186	47,076	61,601	-	-	-	#DIV/0!				0 #DIV/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 4.26%	
01101000	5125 electe TC FT ELEC		76,378	76,378	78,146	77,612	82,665	85,145	3.00%				85,145 3.00%	
													0	
S TOTAL TOWN CLERK			150,187	147,185	166,743	137,687	147,301	152,532	3.55%	46,565	53,904	15.76%	0 152,532 3.55%	
01102000 TOWN CLERK SERVICES AND FEES														
01102000	5200 T.C. SV FE		11,565	12,659	11,178	12,433	15,600	14,750	-5.45%				14,750 -5.45%	
01104000 TOWN CLERK MATERIAL AND SUPPLIES														
01104000	5400 TC MTL SU		1,551	8,117	2,635	660	5,000	5,200	4.00%				5,200 4.00%	
01106000	TWN CLRK EMPLOYEE EDUCATION		1,328	345	2,210	1,608	1,500	1,500	0.00%				1,500 0.00%	
01107000-	5777- TRANSPORTATION		199	-	606	343	800	800	0.00%				800 0.00%	
1108000	5858- EQUIPMENT REPAIR		-	-	-	662	500	500	0.00%				500 0.00%	
01109000-5995	RENTALS - COPIER LEASE		1,140	1,133	904	1,115	1,050	1,050	0.00%				1,050 0.00%	
01125000	5390 RSTRTN PRJ		486	-	-	-	1,000	500	-50.00%				500 -50.00%	
													0	
S TOTAL TOWN CLERK OPERATING			16,269	22,254	17,533	16,821	25,450	24,300	-4.52%	219,316	230,736	5.21%	0 24,300 -4.52%	
01135000-	TOWN CLERK CAPITAL OUTLAY		0										0	
GRAND TOTAL TOWN CLERK			166,456	169,439	184,276	154,508	172,751	176,832	2.36%	219,316	230,736	5.21%	0 176,832 2.36%	
12 FIRST SELECTMEN														
01201000 FIRST SELECT PERSONNEL WAGES														
01201000	5109 adm.a NONU 30.39		48,253	46,302	35,552	50,380	52,916	56,355	6.50%				56,355 6.50%	
01201000	5121 EXT CLERCL		2,092	2,556	1,277	2,379	2,500	2,500	0.00%				2,500 0.00%	
01201000	5125 benef. FT ELECTED		66,238	33,119	33,731	34,726	59,344	36,807	-37.98%				36,807 -37.98%	
01201000	5126 PT ELECTED		7,204	7,204	7,410	7,619	7,842	8,077	3.00%				8,077 3.00%	
01201000	5113 LONGEVITY						250	250	0.00%				250 0.00%	
01201000	5128 union FS AP.RECP		21,705	22,619	24,194	24,680	25,125	25,852	2.89%				25,852 2.89%	
													0	
S-TOTAL FIRST SELECTMEN			145,492	111,800	102,164	119,784	147,977	129,841	-12.26%	65,251	64,550	-1.07%	0 129,841 -12.26%	
01202000 FIRST SELECT SERVICES AND FEES														
01204000	FRST SEL MATERIAL AND SUPPLIES		2,191	2,789	2,443	1,895	3,500	3,000	-14.29%				3,000 -14.29%	
01205000-	5500 COMMUNICATION		300	300	-	-	-	-	#DIV/0!				0 #DIV/0!	
01206000 FRST SEL EMPLOYEE EDUCATION														
01206000	5600 FS EDUC		140		-	-	150	150	0.00%				150 0.00%	
01207000	FRST SELECT TRANSPORTATION		-	10	-	-	150		-100.00%				0 #####	
01222000-	FRST SELECT PRE HIRE TESTING												0	
													0	
S-TOTAL FIRST SELECTMEN			15,263	15,770	19,443	18,107	22,700	22,650	-0.22%				0 22,650 -0.22%	
Capital														
			-										0	
GRAND TOTAL FIRST SELECTMEN			160,755	127,570	121,607	137,891	170,677	152,491	-10.66%	235,928	217,041	-8.01%	0 152,491 -10.66%	
01302000 PROBATE COURT														
													0	
REGISTRAR OF VOTERS														
01401000 ELECTIONS PERSONNEL WAGES														
01401000	5119 PT NONU		8,363	10,092	8,941	10,354	16,173	16,658	3.00%				16,658 3.00%	

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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																	
01401000	5126																	
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%				
14 REGISTRAR OF VOTERS																		
01402000 ELECTIONS SERVICE AND FEES																		
01402000	5250																	
01404000 ELECTIONS MATERIAL AND SUPPLIE																		
01405000 ELECTION COMMUNICATION																		
01405000	5500																	
01406000 ELECTIONS EMPLOYEE EDUCATION																		
01407000 ELECTIONS TRANSPORTATION																		
01407000	5700																	
01408000 ELECTIONS MAINT AND REPAIR																		
01408000	5800																	
S TOTAL REGISTRAR OF VOTERS		10,636	12,344	9,819	13,082	22,700	22,000	-3.08%				0	22,000	-3.08%				
GRAND TOTAL ROV		50,375	56,160	54,778	66,532	131,719	126,753	-3.77%	135,292	130,433	-3.59%	0	126,753	-3.77%				
15 BOARD OF FINANCE																		
01502000 BOF SERVICES & FEES																		
01502000	5200																	
GRAND TOTAL BOARD OF FINANCE		1,898	1,980	2,068	1,977	2,500	2,500	0.00%				0	2,500	0.00%				
17 AUDITORS																		
01702000 BOF SERVICES & FEES																		
01702000	5200																	
01702000	5223																	
GRAND TOTAL AUDITORS		42,750	34,200	37,500	36,800	50,000	52,500	5.00%				0	52,500	5.00%				
18 TREASURER																		
01801000 TREASURER PERSONNEL WAGES																		
01801000	5101																	
01801000	5109																	
01801000	5113																	
01801000	5121																	
01801000	5126																	
01801000	5128																	
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%				
18 TREASURER																		
01802000 TREAS. SERVICES AND FEES																		
01804000 TREAS. MATERIALS AND SUPPLIES																		
01806000 TREAS. EMPLOYEE EDUCATION																		
01807000 TREAS. TRANSPORTATION																		
01822000	5023																	
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																		
GRAND TOTAL TREASURER		192,904	170,647	177,189	185,493	254,807	256,646	0.72%	380,813	366,211	-3.83%	0	256,646	0.72%				

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							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	%	
ASSESSOR																
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													
S TOTAL ASSESSOR				107,707	106,184	114,064	119,002	124,267	130,064	4.66%	63,553	67,397	6.05%	0	130,064	4.66%
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																
01905000-	5556-		CELL PHONE	600	600	600	600	600	600	0.00%					0	#DIV/0!
01906000 ASSESSOR EMPLOYEE EDUCATION															600	0.00%
01906000	5600		ASR EDUC	1,132	1,382	500	1,906	3,000	3,000	0.00%					3,000	0.00%
01907000 ASSESSOR TRANSPORTATION																
01907000	5700		ASR TRNP	497	168	114	678	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				18,786	18,567	19,253	22,585	25,846	26,395	2.12%	213,666	223,856	4.77%	0	26,395	2.12%
01935000 ASSESSOR CAPITAL OUTLAY																
					43,800	17,000	-			#DIV/0!					0	
GRAND TOTAL ASSESSOR				126,493	168,551	150,317	141,587	150,113	156,459	4.23%	213,666	223,856	4.77%	0	156,459	4.23%
20 BOARD OF ASSESSMENT APPEALS																
02001000 BOA PERSONNEL COMPENSATION																
02001000	5121		EXT CLERCL	300						#DIV/0!				0	#DIV/0!	
S TOTAL BOARD OF ASSESSMENT APPEALS				300	0	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	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	
S-TOTAL BOARD OF ASSESSMENT APPEALS OPERATING				205	63	243	423	600	600	0.00%				0	600	0.00%
GRAND TOTAL BOARD OF ASSESSMENT APPEALS				505	63	243	423	600	600	0.00%	600	600	0.00%	0	600	0.00%
21 TAX COLLECTOR																
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%	
S TOTAL TAX COLLECTOR				88,119	87,710	90,290	92,824	94,220	98,123	4.14%	44,981	47,640	5.91%	0	98,123	4.14%
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%

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							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%	
GRAND TOTAL TAX COLLECTOR			104,222	101,347	105,445	111,853	114,377	121,391	6.13%				0	121,391	6.13%	
23 TOWN ATTORNEY																
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%	
TOTAL TOWN ATTORNEY			37,616	43,024	49,895	46,906	75,000	75,000	0.00%				0	75,000	0.00%	
24 PLANNING AND ZONING																
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%				0	71,138	4.85%	
24 PLANNING AND ZONING																
02402000 P AND Z SERVICES AND FEES																
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			223	462	350	500						500		
02407000 P AND Z TRANSPORTATION																
02407000	5700	PZ TRNPTN	176	273	(201)	2,421	3,000	3,000						3,000		
02407000	5777	MILEAGE R														
S-TOTAL PLANNING AND ZONING			45,089	41,417	48,369	65,171	92,645	99,936	7.87%				0	99,936	7.87%	
CAPITAL OUTLAY																
						6,800		8,500	-58.82%					3,500	-58.82%	
GRAND TOTAL P&Z			108,197	105,683	151,238	127,115	168,990	174,574	3.30%				0	174,574	3.30%	
25 ZONING BOARD OF APPEALS																
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%				0	6,784	4.27%	
25 ZONING BOARD OF APPEALS																
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																
02504000	5400	ZBA MTL SU	44	205	85	105	200	200	0.00%					200	0.00%	

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							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.		
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%		
GRAND TOTAL ZBA			6,244	6,692	7,571	6,262	7,906	8,184	3.52%		9,201	9,535	3.63%	0	8,184	3.52%	
26 BUILDING																	
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%		
S 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																	
														0	#DIV/0!		
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%
TECHNOLOGY																	
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%	
28 TOWN HALL																	
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%		
S 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	
GRAND TOTAL TOWN HALL		131,950	119,520	111,068	133,741	134,618	143,423	6.54%	143,243	152,256	6.29%	0	143,423 6.54%
29 COMMUNICATION DISPATCHERS													
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
GRAND TOTAL COMMUNICATION DISPATCHERS		274,819	276,271	305,042	299,558	320,846	356,086	10.98%	418,806	459,817	9.79%	0	356,086 10.98%
30 COMMISSION FOR THE ELDERLY													
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	WELFAR ASSISTANCE	(279)	2,346	1,546	3,751	5,000	5,000	0.00%						5,000	
03004000	5400	ELDR M S	142	265	441	(852)	500	500	0.00%						500	0.00%
03005000	5500	ELDR COMM	600	600	600	600	600	600	0.00%						600	0.00%
03006000	5600	ELDR ED	480	-	80	132	500	500	0.00%						500	0.00%
03007000	5700	ELDR TRNP	580	640	163	284	750	500	-33.33%						500	-33.33%
03022000-		PRETEST HIRING														
S TOTAL COMMISSION FOR THE ELDERLY			5,844	8,254	8,401	8,946	12,850	12,600	-1.95%				0	12,600	-1.95%	
GRAND TOTAL COMMISSION FOR THE ELDERLY			59,499	63,250	66,463	72,784	83,355	73,538	-11.78%	129,488	97,629	-24.60%	0	73,538	-11.78%	
31 SENIOR CENTER																
03101000 SENIOR CENTER PERSONNEL COMP															0	
03101000	5101	direct DEPT HD NU	75,299	75,299	77,558	79,691	82,082	84,544	3.00%						84,544	3.00%
03101000	5103	SUPRV NONU	41,795	43,989	46,215	47,303	49,789	51,283	3.00%						51,283	3.00%
03101000	5113	LONGEVITY	800	800	800	800	800	800	0.00%						800	0.00%
03101000	5119	PT NONU	666	161											0	#DIV/0!
03138010 SR.CTR . VAN PERSONNEL COMP.															0	
03138010	5106	SC VAN WAG	31,403	32,021	32,996	35,279	36,800	37,874	2.92%						37,874	2.92%
03138010	5119	PT NONU	21,224	15,876	19,138	21,271	30,337	33,385	10.05%						33,385	10.05%
S TOTAL SENIOR CENTER			171,187	168,146	176,707	184,344	199,808	207,886	4.04%	117,862	133,307	13.10%	0	207,886	4.04%	
31 SENIOR CENTER																
03102000 SR CTR SERVICES AND FEES																
03102000	5200	SC SVS FEE	18,095	16,106	15,500	16,932	13,500	13,500	0.00%						13,500	0.00%
03104000 SR CTR MATERIAL AND SUPPLIES																
03104000	5400	SC MTL SUP	17,733	9,598	9,000	15,204	9,000	10,000	11.11%						10,000	11.11%
03105000 SR CTR COMMUNICATION																
03105000	5500	SC COMM	6,896	11,786	9,445	2,379	9,300	9,300	0.00%						9,300	0.00%
03138050 VAN COMMUNICATIONS																
03138050	5556	CELL	600	-	280	120	600	600	0.00%						600	0.00%
03138070 VAN TRANSPORTATION																
03138070	5757	GASOLINE	4,399	5,101	4,111	6,886	6,000	6,000	0.00%						6,000	0.00%
03138080 VAN MAINTENANCE AND REPAIRS																
03138080	5800	VAN MNT RP	206	3,390	1,564	381	4,000	4,000	0.00%						4,000	0.00%
S TOTAL SENIOR CENTER OPERATING			47,929	45,981	39,900	41,902	42,400	43,400	2.36%	360,070	384,593	6.81%	0	43,400	2.36%	
SUB CAPITAL OUTLAY SENIOR CENTER															0	#DIV/0!
GRAND TOTAL SENIOR CENTER			219,116	214,127	216,607	226,246	242,208	251,286	3.75%	360,070	384,593	6.81%	0	251,286	3.75%	
32 660 MOREHOUSE ROAD - OLD SSS																
03201000 660 MRHSE PERSONNEL COMP.																
03201000	5103	tech. 660 WAGES	76,696	80,018	82,419	84,473	88,640	91,650	3.40%						91,650	3.40%
03201000	5105	nonun Maint.Tech.-40	30,706	33,958	37,729	41,145	45,000	45,000	0.00%						45,000	0.00%
03201000	5112	OVERTIME	1,020	288	2,087	2,667	6,770	6,770	0.00%						6,770	0.00%
03201000	5117	cust. P.T. Union	384												0	
03201000	5119	P.T. Non Union													0	#DIV/0!
S TOTAL 660 MOREHOUSE ROAD - OLD SSS			108,806	114,264	122,235	128,285	140,410	143,420	2.14%	59,192	51,166	-13.56%	0	143,420	2.14%	
32 660 MOREHOUSE ROAD - OLD SSS																
03202000- 660 MRHSE SERVICE & 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	%
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%
34-CEMETERY														
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!
36 POLICE														
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													
03605000	5500													
03606000	5600													
03607000	5757													
03608000	5800													
03609000	5900													
03622000	5022													
03622000	5023													
03626000	5026													
S TOTAL POLICE OPERATING														
03635000	5035													
03635000	5037													
S TOTAL POLICE CAPITAL OUTLAY														
GRAND TOTAL POLICE														
37 FIRE														
03701000	5111													
03701000	5112													
03701000	5113													
03701000	5114													
03701000	5124													
03741010	5101													
03741010	5103													
S TOTAL FIRE WAGES														
03702000	5200													
03704000	5400													
03705000	5500													
03706000	5600													
03707000	5700													
03708000	5800													
03725000	5274													
03726000	5026													
S TOTAL FIRE OPERATING														

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%	
GRAND TOTAL FIRE				1,084,963	1,098,146	1,165,915	1,133,027	1,280,977	1,321,161	3.14%	1,830,163	1,921,506	4.99%	0	1,321,161	3.14%
38 FIRE MARSHAL																
03801000 FIRE MARSHAL PERSONNEL COMPEN																
03801000	5101	non ut	FM WAGES	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!			
GRAND TOTAL FIRE MARSHAL				21,126	19,329	20,305	23,017	39,902	41,045	2.86%	44,438	45,716	2.87%	0	41,045	2.86%
39 EMERGENCY MANAGEMENT																
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																
03906000	5600		EM EDUC							#DIV/0!			0	#DIV/0!		
03907000 EMRGNCY MNGMNT TRANSPORTATION																
												0	#DIV/0!			

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	%			
03907000	5777																
	MILEAGE R																
S TOTAL EMERGENCY MANAGEMENT		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!			
GRAND TOTAL EMERGENCY MANAGEMENT		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%			
CONSERVATION PERSONNEL WAGES																	
04001000	5107- union	20,463	20,766	20,276	20,964	24,024	25,244	5.08%					25,244	5.08%			
04001000	5123	483	475	660	672	750	750	0.00%					750	0.00%			
04001000	5128 sec, u												0	#DIV/0!			
04001000	5129 non-uni	16,376	16,922	20,658	15,848	17,638	18,531	5.06%					18,531	5.06%			
04001000	5118	300		-	-			#DIV/0!					0	#DIV/0!			
S TOTAL CONSERVATION		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%			
40 CONSERVATION																	
04002000 CONSERVATION SERVICE AND FEES																	
04002000	5227																
04002000	5250	939	815	290	487	750	500	-33.33%					500	-33.33%			
04004000 CONSERVATION MATERIAL SUPPLIES													0	#DIV/0!			
04004000	5400	433	485	787	634	700	1,000	42.86%					1,000	42.86%			
04006000 CONSERVATION EDUCATION													0	#DIV/0!			
04006000	5600	130		-	80	300	300	0.00%					300	0.00%			
04007000 CONSERVATION TRANSPORTATION													0	#DIV/0!			
04007000	5777	90	141	77	135	400	500	25.00%					500	25.00%			
04008000 CONSERVATION MAINT REPAIRS													0	#DIV/0!			
04008000	5800	2,360	1,516	-	115	2,500	2,500	0.00%					2,500	0.00%			
S TOTAL CONSERVATION		3,952	2,957	1,154	1,451	4,650	4,800	3.23%				0	4,800	3.23%			
04035000- CAPITAL OUTLAY													0	#DIV/0!			
GRAND TOTAL CONSERVATION		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%			
41 RECYCLING																	
04102000 RECYCLING SERVICES AND FEES																	
04102000	5200	235,008	233,421	198,868	237,594	271,454	276,952	2.03%					276,952	2.03%			
04105000 RECYCLING COMMUNICATION													0	#DIV/0!			
04105000	5500	881	1,032	1,023	1,024	1,030	1,030	0.00%					1,030	0.00%			
04107000 RECYCLING TRANSPORTATION													0	#DIV/0!			
TOTAL RECYCLING		235,889	234,453	199,891	238,618	272,484	277,982	2.02%				0	277,982	2.02%			
42 PUBLIC WORKS																	
04201000 PUBLIC WORKS PERSONNEL WAGES																	
04201000	5111 11 EM	607,554	616,576	612,345	674,387	791,376	838,585	5.97%					838,585	5.97%			
04201000	5112	18,604	56,799	34,603	19,211	65,000	65,000	0.00%					65,000	0.00%			
04201000	5113	7,700	8,700	9,300	7,500	9,900	9,900	0.00%					9,900	0.00%			
04201000	5118	2,710	2,680	2,580	2,260	5,500	5,500	0.00%					5,500	0.00%			
04201000	5119	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-uni	122,858	122,858	126,545	131,328	135,267	142,112	5.06%					142,112	5.06%			
04241010	5103 deputy	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																
S TOTAL PUBLIC WORKS																	
		1,061,403	1,112,583	1,065,487	1,105,488	1,293,007	1,355,132	4.80%	710,536	806,543	13.51%	0	1,355,132	4.80%			
PUBLIC WORKS																	
04202000 PUBLIC WORKS SERVICES AND FEES																	
04202000	5200																
04204000																	
04204000	5400																
04205000																	
04205000	5500																
04206000																	
04206000	5600																
04207000																	
04207000	5700																
04208000																	
04208000	5800																
04209000																	
04209000	5900																
04210000																	
04210000	5000																
04226000																	
04226000	5029																
04227000																	
04227000	5200																
04244020																	
04244020	5241																
04244080																	
04244080	5800																
04244190																	
04244190	5400																
04244210																	
04244210	5400																
S TOTAL PUBLIC WORKS OPERATING																	
		872,180	718,348	598,056	651,318	726,046	684,646	-5.70%	2,729,589	2,846,321	4.28%	0	684,646	-5.70%			
04235000 PUBLIC WORKS CAPITAL OUTLAY																	
04235000	5035																
04244350																	
04244350	5035																
S TOTAL PUBLIC WORKS CAPITAL																	
		312,842	293,657	407,092	97,572	380,000	336,500	-11.45%					0	336,500	-11.45%		
GRAND TOTAL PUBLIC WORKS																	
		2,246,425	2,124,588	2,070,635	1,854,378	2,399,053	2,376,278	-0.95%	3,109,589	3,182,821	2.36%	0	2,376,278	-0.95%			
43 STREET LIGHTS																	
04310000	5000																
04310000	5000																
		875	881	866	832	1,248	1,600	28.21%					1,600	28.21%			

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	PCT.
TOTAL STREET LIGHTS			875	881	866	832	1,248	1,600	28.21%				0	1,600	28.21%
44 PROFESSIONAL SERVICES															
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	
TOTAL PROFESSIONAL SERVICES			7,785	16,431	12,894	13,295	22,796	23,496	3.07%				0	23,496	3.07%
47 HEALTH DEPARTMENT															
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	#DIV/0!
47 HEALTH DEPARTMENT															
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%
GRAND TOTAL HEALTH DEPARTMENT			78,639	160,168	120,181	125,041	128,125	133,250	4.00%	128,125	133,250	4.00%	0	133,250	4.00%
48 EMERGENCY MEDICAL SERVICE															
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%					68,020	59.95%
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%	0	267,444	13.89%
48 EMERGENCY MEDICAL SERVICE															
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!
GRAND TOTAL EMS			332,042	424,624	432,806	372,112	395,122	421,444	6.66%	460,772	499,028	8.30%	0	421,444	6.66%	
49 SOCIAL SERVICES PUBLIC WELFARE																
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!	
GRAND TOTAL SOCIAL SERVICE			2,272	2,393	2,519	0	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	
Easton Board of Education																
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																
TOTAL EASTON BOARD OF EDUCATION			16,105,237	16,872,050	16,794,443	17,529,469	18,599,950	19,518,807	4.94%				0	19,518,807	4.94%	
LIBRARY																
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		
			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. %			
05101000	5113	LONGEVITY HOLIDAY			900	1,000	1,400	1,400	0.00%					1,400	0.00%			
	5114																	
05101000	5117	union P T UNION												0				
05101000	5119	non P T NONU	53,210	32,735	19,773	30,843	36,583	38,842	6.17%					38,842	6.17%			
05101000	5128	union- SHARED	26,901	27,101	28,662	23,970	27,818	28,623	2.89%					28,623	2.89%			
S TOTAL LIBRARY WAGES			398,050	390,648	411,519	436,345	458,237	469,806	2.52%	205,079	215,809	5.23%	0	469,806	2.52%			
51 LIBRARY																		
05102000 LIBRARY SERVICE AND FEES																		
05102000	5200	LIB SVS FE	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	LIB MTL SU	20,352	16,702	23,563	18,773	20,378	20,378	0.00%					20,378	0.00%			
05105000 LIBRARY COMMUNICATIONS																		
05105000	5500	LIB COMM	6,391	7,706	9,451	6,607	7,650	5,150	-32.68%					5,150	-32.68%			
05106000 LIBRARY EDUCATION																		
05106000	5600	EMP EDUC	300	558	600	600	1,000	1,000	0.00%					1,000	0.00%			
05107000 LIBRARY TRANSPORTATION																		
05107000	5777	MILEAGE R	215	-	202	230	400	400	0.00%					400	0.00%			
05108000 LIBRARY MAINTENANCE AND REPAIR																		
05108000	5800	LIB M R	14,513	19,977	23,029	29,392	23,650	23,650	0.00%					23,650	0.00%			
05110000 LIBRARY UTILITIES																		
05110000	5000	MISC UTILI	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	DRUG TEST	69	45	114	45	90	200	122.22%					200	122.22%			
05170340 LIBRARY RESOURCES TECHNOLOGY																		
05170340	5451	Digital/electronics	70,206	66,544	64,786	66,013	66,390	66,390	0.00%					66,390	0.00%			
05171340 LIBRARY RESOURCES PRINT																		
05171340	5448	PRINTS & A.V.	-						#DIV/0!					0	#DIV/0!			
S TOTAL LIBRARY OPERATING			188,792	189,460	202,051	207,098	206,841	200,742	-2.95%	870,157	886,357	1.86%	0	200,742	-2.95%			
LIBRARY CAPITAL			347		(3,075)	27,658	-	12,000						12,000	#DIV/0!			
GRAND TOTAL LIBRARY			587,189	580,108	610,495	671,101	665,078	682,548	2.63%	870,157	898,357	3.24%	0	682,548	2.63%			
52 PARK AND RECREATION																		
05241010 PARK AND REC ADMIN COMPENSATIO																		
05241010	5102	union DEPT HD UN	77,951	81,324	84,774	88,313	92,237	94,543	2.50%					94,543	2.50%			
05241010	5104	union SUPRV UNI	56,874	59,408	61,988	64,620	67,542	70,570	4.48%					70,570	4.48%			
05241010	5130	union SHARED PR	16,601	17,615	13,437	18,358	19,230	20,243	5.27%					20,243	5.27%			
05241010	5123	Meetings							#DIV/0!					0	#DIV/0!			
08001000 PARK.REC PARKS EE COMPENSATION																		
08001000	5104	union SUPRV UNI	52,765	53,826	55,005	40,368	50,586	53,202	5.17%					53,202	5.17%			
08001000	5106	union FT UNI 30.	45,041	45,913	47,001	47,953	49,067	50,488	2.90%					50,488	2.90%			
08001000	5112	OVERTIME	1,119	1,285	4,561	2,892	2,500	2,500	0.00%					2,500	0.00%			
08001000	5113	LONGEVITY			750	750	1,000	500	-50.00%					500				
08001000	5120	TEMPORARY	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	TEMPORARY																
08101101	5130	ext da SHARED PR	19,821	8,777	11,658	5,399			#DIV/0!					0	#DIV/0!			
S TOTAL PARK AND RECREATION WAGES			297,242	305,093	310,308	309,443	312,162	322,046	3.17%	162,014	170,773	5.41%	0	322,046	3.17%			
52 PARK AND RECREATION																		
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	5400													
05205000	5500													
05206000	5600													
05207000	5700													
05208000	5800													
05209000	5900													
05210000	5000													
S TOTAL PARK AND RECREATION OPERATING		64,569	78,238	80,401	85,273	92,300	96,800	4.88%				0	96,800	4.88%
CAPITAL OUTLAY -														
	Toro Mower	0	0	0	0	0	0	#DIV/0!						
GRAND TOTAL PARK & RECREATION		361,811	383,331	390,709	394,716	404,462	418,846	3.56%	566,476	589,619	4.09%	0	418,846	3.56%
58-CONTINGENCY														
05830000	5132													
TOTAL CONTINGENCY		0	0	0	0	150,000	150,000	0.00%				0	150,000	0.00%
53 TREE WARDEN														
05301000-	TREE WARDEN COMPENSATION	3,420	2,863	2,949	2,484	3,965	4,084	3.00%					4,084	3.00%
	Extra compensation for UI tree cons.	3,229	2,729	2,811	3,336	3,780	3,893	3.00%					3,893	3.00%
TOTAL COMPENSATION		6,649	5,592	5,760	5,820	7,745	7,977	3.00%	610	795	30.33%		7,977	3.00%
05302000	TREE WARDEN SERVICE FEES													
05302000	5200													
05302000	5201													
05304000-	MATERIAL & SUPPLIES	1,379	1,495	1,423	967	1,500	1,500	0.00%					1,500	0.00%
05306000	5600													
05307000-	mileage reimbursement	1,030	581	670	182	1,500	1,500	0.00%					1,500	0.00%
05309000	TREE WARDEN RENTALS													
05309000	5900													
S TOTAL TREE WARDEN OPERATING		2,619	4,344	2,143	10,659	10,350	10,350	0.00%				0	10,350	0.00%
CAPITAL OUTLAY														
	LEASE PAYMENT													
GRAND TOTAL TREE WARDEN		9,268	9,936	7,903	16,479	18,095	18,327	1.28%	18,705	19,122	2.23%	0	18,327	1.28%
54 PENSION														
05401000	PENSION STATE OF CT MERF													
05401000	5040													
05401000	5041													
05401000	5042													
05401000	5044													
GRAND TOTAL PENSION		489,428	542,582	595,487	657,995	735,000	700,000	-4.76%					700,000	-4.76%
GRAND TOTAL		853,708	943,253	988,139	1,067,190	1,139,517	1,189,193	1.28%	765,186	798,741	2.23%	0	1,189,193	1.28%

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	%	
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																

