					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 *EXPENSES*	FY20 APPROPRIATION	FY20 *EXPENSES*	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION *FINALIZED @ ATM*	FY23 EXPENSES	FY24 APPROPRIATION *FINALIZED @ ATM*	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % *Change*	FY25 BUDGET NOTES	Double Check....
GENERAL GOVERNMENT																								
MODERATOR																								
114	11401	51110	STIPEND	MODERATOR	50.00	-	50.00	-	50.00	-	50.00	-	50.00	-	50.00	-	50.00	-	50.00		50.00	0.00%		
				MODERATOR SALARY & WAGES:	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	-	**50.00**	**0.00%**		
				TOTAL MODERATOR:	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	**-**	**50.00**	-	**50.00**	**0.00%**		
SELECT BOARD DEPARTMENT																								
122	12201	51110	STIPEND	SEL SAL SELECT BOARD	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00		5.00	0.00%		
122	12201	51112	SALARY	SEL SAL TOWN ADMINISTRATOR	127,500.00	127,868.15	130,050.00	130,049.91	130,050.00	121,940.95	133,980.00	133,980.00	136,660.00	136,660.00	150,000.00	150,000.00	153,000.00	73,557.74	153,000.00	3,060.00	156,060.00	2.00%	Contractual; dated 7/1/22-6/30/25 (FY23, 24, 25)	
122	12201	51120	SALARY	SEL SAL PURCHASING & PROJECT COORD		-	66,394.00	66,393.60	70,133.00	70,065.24	71,828.00	71,758.40	73,268.00	60,916.24	74,730.00	68,716.80	75,941.00	36,510.00	75,941.00	3,372.00	79,313.00	4.44%	Personnel By-Law FY25 Grade 7 (40hrs)	
122	12201	51490	SALARY	SEL SAL LONGEVITY		-	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	-		400.00	-	400.00		400.00	0.00%		
122	12201	51960	SALARY	SEL CAR ALLOWANCE	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	1,750.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00		3,000.00	0.00%		
122	12201	51990	SALARY	SEL SAL SEVERANCE		-		86,700.00	-															
					131,705.00	132,068.15	201,399.00	288,093.51	205,138.00	194,506.19	209,563.00	209,488.40	213,683.00	201,326.24	227,735.00	221,716.80	232,346.00	111,567.74	232,346.00	6,432.00	238,778.00	2.77%		
122	12202	51130	WAGES	SEL WAGE TA EXEC SECRETARY	63,378.00	63,560.42		-	-						-						-			
122	12202	51140	WAGES	SEL WAGE EXEC ASST	54,101.00	52,411.19	63,212.00	63,172.03	66,885.00	66,955.14	68,332.00	68,396.61	69,706.00	69,755.76	70,783.00	42,508.22	64,772.00	31,140.00	64,772.00	1,549.00	66,321.00	2.39%	Personnel By-Law FY25 Grade 6(40hrs)	
122	12202	51142	WAGES	SEL DIGITAL COMMUNICATION COORD										4,424.00	8,413.00	8,339.52	8,547.00	4,108.75	8,547.00	204.00	8,751.00	2.39%	Personnel By-Law FY25 Grade 6 (8hrs)	
122	12202	51143	WAGES	SEL WAGE MINUTES SECRETARY				1,055.30	2,125.00	3,027.08	2,120.00	3,701.09	2,162.00	3,327.49	2,206.00	2,317.44	2,250.00	369.92	2,250.00		2,250.00	0.00%	Personnel By-Law FY25 Grade 3	
122	12202	51912	WAGES	SEL WAGE WEBSITE STIPEND		-		428.18	-						-		-		-		-			
122	12202	51310	WAGES	SEL WAGE OVERTIME					-						-		-		-	1,250.00	1,250.00		Requesting add'l $1,250	1,250
122	12202	51490	WAGES	SEL WAGE LONGEVITY	750.00	750.00			-						-		-		-		-			
					118,229.00	116,721.61	63,212.00	64,655.51	69,010.00	69,982.22	70,452.00	72,097.70	71,868.00	77,507.25	81,402.00	53,165.18	75,569.00	35,618.67	75,569.00	3,003.00	78,572.00	3.97%		
				SELECT BOARD SALARY & WAGES:	**249,934.00**	**248,789.76**	**264,611.00**	**352,749.02**	**274,148.00**	**264,488.41**	**280,015.00**	**281,586.10**	**285,551.00**	**278,833.49**	**309,137.00**	**274,881.98**	**307,915.00**	**147,186.41**	**307,915.00**	9,435.00	**317,350.00**	**3.06%**		
122	12205	53200	EXPENSE	SEL TRAVEL/TRAINING/CONF	4,580.00	5,189.64	4,580.00	5,185.60	4,580.00	1,412.79	5,130.00	50.00	5,130.00	360.00	4,630.00	3,944.90	4,630.00	-	4,630.00	(70.00)	4,560.00	-1.51%	Re-align Accounts	
122	12205	53400	EXPENSE	SEL TELE / COMMUNICATIONS	-	560.89		-	-						-		-		-		-			
122	12205	53422	EXPENSE	SEL ANNL WAR/TWN RPT	4,721.00	2,734.15	4,721.00	3,016.34	4,721.00	3,068.85	4,721.00	3,242.58	3,721.00	3,299.12	3,721.00	2,717.85	3,500.00	-	3,500.00	70.00	3,570.00	2.00%	Re-align Accounts	
122	12205	53430	EXPENSE	SEL POSTAGE	710.00	439.59	710.00	141.05	710.00	647.14	710.00	728.79	710.00	970.77	710.00	700.23	710.00	83.61	710.00		710.00	0.00%		
122	12205	53450	EXPENSE	SEL ADVERTISING	1,000.00	990.25	1,000.00	410.81	1,000.00	1,835.26	1,000.00	2,178.47	1,000.00	1,830.60	1,500.00	2,681.50	1,500.00	1,021.80	1,500.00		1,500.00	0.00%		
122	12205	55800	EXPENSE	SEL MISCELLANEOUS EXPENSE		-		-	-	282.87					-	186.79	-	-	-		-			
122	12205	55850	EXPENSE	SEL PUBLICATIONS	40.00	215.56	40.00	49.50	40.00						-		-	-	-		-			
122	12205	57300	EXPENSE	SEL DUES, PUB & MMBRSHPS	3,060.00	3,571.73	3,060.00	3,797.09	3,060.00	3,250.00	2,550.00	2,162.00	3,550.00	3,565.99	3,550.00	3,397.79	3,550.00	2,067.00	3,550.00		3,550.00	0.00%		
				SELECT BOARD EXPENSES:	**9,531.00**	**13,701.81**	**14,111.00**	**12,600.39**	**14,111.00**	**10,496.91**	**14,111.00**	**8,361.84**	**14,111.00**	**10,026.48**	**14,111.00**	**13,629.06**	**13,890.00**	**3,172.41**	**13,890.00**	-	**13,890.00**	**0.00%**		
				TOTAL SELECT BOARD DEPARTMENT:	**259,465.00**	**262,491.57**	**278,722.00**	**365,349.41**	**288,259.00**	**274,985.32**	**294,126.00**	**289,947.94**	**299,662.00**	**288,859.97**	**323,248.00**	**288,511.04**	**321,805.00**	**150,358.82**	**321,805.00**	9,435.00	**331,240.00**	**2.93%**		
SELECT BOARD SPECIAL																								
124	12405	53030	EXPENSE	SSP LEGAL SERVICES	50,000.00	58,083.98	55,000.00	50,943.51	55,000.00	25,354.62	55,000.00	34,444.39	55,000.00	39,800.77	50,000.00	76,786.71	50,000.00	45,874.35	50,000.00	5,000.00	55,000.00	10.00%	Requesting add'l $10,000 Reduced to 5,000	10,000
124	12405	53050	EXPENSE	SSP PROF SRVS - VARIOUS	20,000.00	19,639.08	20,000.00	20,831.12	20,000.00	31,065.00	20,000.00	34,376.43	20,000.00	11,735.00	25,000.00	19,670.00	25,000.00	3,725.00	25,000.00		25,000.00	0.00%		
124	12405	xxxxx	EXPENSE	SSP PROF SRVS - ECONOMIC DEVELOP SRVS														-						
124	12405	53200	EXPENSE	SSP TRAVEL/TRAINING/CONF	2,100.00	-	2,100.00	1,035.00	2,100.00	2,290.00	2,100.00	1,175.00	2,100.00	149.90	2,100.00		2,100.00	-	2,100.00		2,100.00	0.00%		
124	12405	53801	EXPENSE	SSP PRKG CLK CONTRACTED SRVS	200.00	-	200.00	16.00	200.00	-	200.00		200.00		200.00		200.00	-	200.00		200.00	0.00%		
124	12405	57900	EXPENSE	SSP UNFUNDED COMMITTEES	-	59.00	-	-	-						-		-	-	-		-			
				SPECIAL SELECT BOARD EXPENSES	**72,300.00**	**77,782.06**	**77,300.00**	**72,825.63**	**77,300.00**	**58,709.62**	**77,300.00**	**69,995.82**	**77,300.00**	**51,685.67**	**77,300.00**	**96,456.71**	**77,300.00**	**49,599.35**	**77,300.00**	5,000.00	**82,300.00**	**6.47%**		
				TOTAL SELECT BOARD SPECIAL:	**72,300.00**	**77,782.06**	**77,300.00**	**72,825.63**	**77,300.00**	**58,709.62**	**77,300.00**	**69,995.82**	**77,300.00**	**51,685.67**	**77,300.00**	**96,456.71**	**77,300.00**	**49,599.35**	**77,300.00**	5,000.00	**82,300.00**	**6.47%**		
FINANCE COMMITTEE:																								
131	13102	51140	WAGES	FCM WAGE MINUTE TAKER	1,371.00	1,185.24	1,437.00	1,336.67	1,505.00	1,358.52	1,548.00	800.40	1,579.00		1,610.00		1,687.00	-	1,687.00		1,687.00	0.00%	Personnel By-Law FY25 Grade 3 ; vacant	
				FINANCE COMMITTEE SALARY & WAGES:	**1,371.00**	**1,185.24**	**1,437.00**	**1,336.67**	**1,505.00**	**1,358.52**	**1,548.00**	**800.40**	**1,579.00**	**-**	**1,610.00**	**-**	**1,687.00**	**-**	**1,687.00**	-	**1,687.00**	**0.00%**		
131	13105	53000	EXPENSE	FCM PRINTING	10.00	-	10.00	-	10.00			-			-		-	-	-		-			
131	13105	53450	EXPENSE	FCM ADVERTISING	150.00	-	150.00	-	150.00			-			-		-	-	-		-			
131	13105	57300	EXPENSE	FCM DUES, PUBL & MMBRSHPS	185.00	180.00	185.00	180.00	185.00	180.00	200.00	-	200.00	180.00	200.00	184.00	200.00	190.00	200.00		200.00	0.00%		
131	13105	57800	EXPENSE	FCM MISC EXPENSE	50.00	-	50.00	-	50.00		150.00	-	150.00		150.00		150.00	-	150.00		150.00	0.00%		
				FINANCE COMMITTEE EXPENSES:	**395.00**	**180.00**	**395.00**	**180.00**	**395.00**	**180.00**	**350.00**	**-**	**350.00**	**180.00**	**350.00**	**184.00**	**350.00**	**190.00**	**350.00**	-	**350.00**	**0.00%**		
131	13105	57999	RESERVE	***RESERVE FUND***	100,000.00	-	100,000.00		100,000.00	-	100,000.00	-	100,000.00		100,000.00		100,000.00	-	100,000.00		100,000.00	0.00%		
				RESERVE FUND	**100,000.00**	**-**	**100,000.00**	**-**	**100,000.00**	**-**	**100,000.00**	**-**	**100,000.00**	**-**	**100,000.00**	**-**	**100,000.00**	**-**	**100,000.00**	-	**100,000.00**	**0.00%**		
				TOTAL FINANCE COMMITTEE:	**101,766.00**	**1,365.24**	**101,832.00**	**1,516.67**	**101,900.00**	**1,538.52**	**101,898.00**	**800.40**	**101,929.00**	**180.00**	**101,960.00**	**184.00**	**102,037.00**	**190.00**	**102,037.00**	-	**102,037.00**	**0.00%**		
ACCOUNTING DEPARTMENT																								
135	13501	51120	SALARY	ACT SAL TOWN ACCOUNTANT	93,892.00	93,891.20	98,405.00	98,404.80	103,920.00	103,919.68	106,363.00	106,362.72	108,493.00	108,493.00	110,664.00	110,664.00	115,544.00	75,810.27	115,544.00	(7,544.00)	108,000.00	-6.53%	Personnel By-Law FY25 Grade 10 (40 hours)	
135	13501	51490	SALARY	ACT SAL LONGEVITY													400.00	-	400.00	(400.00)	-	-100.00%		
					93,892.00	93,891.20	98,405.00	98,404.80	103,920.00	103,919.68	106,363.00	106,362.72	108,493.00	108,493.00	110,664.00	110,664.00	115,944.00	75,810.27	115,944.00	(7,944.00)	108,000.00	-6.85%		
135	13502	51140	WAGES	ACT WAGE ASST TWN ACCT	45,986.00	39,832.94	48,178.00	47,640.21	50,941.00	50,940.30	52,094.00	52,093.17	62,553.00	62,538.73	63,793.00	63,639.79	64,772.00	31,140.00	64,772.00	1,550.00	66,322.00	2.39%	Personnel By-Law FY25 Grade 6 (40 hours)	
135	13502	51142	WAGES	ACT WAGE ACCOUNTING CLERK (TEMP)												3,855.40		-						
135	13502	51490	WAGES	ACT WAGE LONGEVITY													650.00	350.00	650.00		650.00	0.00%		
					45,986.00	39,832.94	48,178.00	47,640.21	50,941.00	50,940.30	52,094.00	52,093.17	62,553.00	62,538.73	63,793.00	67,495.19	65,422.00	31,490.00	65,422.00	1,550.00	66,972.00	2.37%		
				ACCOUNTING SALARY & WAGES:	**139,878.00**	**133,724.14**	**146,583.00**	**146,045.01**	**154,861.00**	**154,859.98**	**158,457.00**	**158,455.89**	**171,046.00**	**171,031.73**	**174,457.00**	**178,159.19**	**181,366.00**	**107,300.27**	**181,366.00**	(6,394.00)	**174,972.00**	**-3.53%**		
135	13505	53140	EXPENSE	ACT COMPUTER/PRINTER EXP				846.75		1,053.99	500.00	1,567.70	500.00	900.24	500.00	1,816.25	500.00	-	500.00		500.00	0.00%		
135	13505	53140	EXPENSE	ACT AUDIT SRVS	21,600.00	22,800.00	25,700.00	24,900.00	25,700.00	23,490.00	27,000.00	28,440.00	32,000.00	30,000.00	32,000.00	9,000.00	32,000.00	-	32,000.00	1,000.00	33,000.00	3.13%	New Contract - FY24,25,26 Requesting add'l $1,000	1,000
135	13505	53200	EXPENSE	ACT MTG/CONF/LICENSES	1,130.00	1,068.00	1,130.00	713.00	1,130.00	960.00	1,130.00	115.00	1,130.00	653.84	1,130.00	2,810.00	1,130.00	285.00	1,130.00		1,130.00	0.00%		
135	13505	53430	EXPENSE	ACT POSTAGE	50.00	50.00	50.00	-	50.00		50.00		50.00		50.00		50.00	0.63	50.00		50.00	0.00%		
135	13505	54200	EXPENSE	ACT OFFICE SUPPLIES	500.00	1,297.17	500.00	1,291.32	500.00	1,451.69	500.00	1,484.96	500.00	1,494.24	500.00	864.35	500.00	727.89	500.00		500.00	0.00%		
135	13505	57100	EXPENSE	ACT TRAVEL EXPENSES	2,626.00	2,124.18	2,626.00	2,074.46	2,626.00	1,017.78	2,626.00		2,626.00	1,384.17	2,626.00	1,810.66	2,626.00	984.09	2,626.00		2,626.00	0.00%		
135	13505	57300	EXPENSE	ACT DUES, PUBL & MMBRSHPS	220.00	190.00	220.00	145.00	220.00	145.00	220.00	145.00	220.00	50.00	220.00	85.00	220.00	40.00	220.00		220.00	0.00%		
				ACCOUNTING EXPENSES:	**26,126.00**	**27,529.35**	**30,226.00**	**29,970.53**	**30,226.00**	**28,118.46**	**32,026.00**	**31,752.66**	**37,026.00**	**34,482.49**	**37,026.00**	**16,386.26**	**37,026.00**	**2,037.61**	**37,026.00**	1,000.00	**38,026.00**	**2.70%**		

					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
				TOTAL ACCOUNTING DEPARTMENT:	**166,004.00**	**161,253.49**	**176,809.00**	***176,015.54***	**185,087.00**	**182,978.44**	**190,483.00**	**190,208.55**	**208,072.00**	**205,514.22**	**211,483.00**	**194,545.45**	**218,392.00**	**109,337.88**	**218,392.00**	(5,394.00)	**212,998.00**	-2.47%		
ASSESSOR'S DEPARTMENT																								
141	14101	51110	SALARY	ASR SAL ASSESSORS	4,500.00	4,500.00	4,500.00	*4,500.00*	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	2,250.00	4,500.00		4,500.00	0.00%		
141	14101	51120	SALARY	ASR SAL PRINC. ASSESSOR	78,000.00	78,000.00	81,744.00	*81,744.00*	86,335.00	86,334.24	88,365.00	88,364.16	90,139.00	90,139.00	91,935.00	91,934.64	95,972.00	46,140.00	95,972.00	4,348.00	100,320.00	4.53%	Personnel By-Law FY25 Grade 9 (40 hours)	
141	14101	51490	SALARY	ASR SAL LONGEVITY													400.00	-	400.00		400.00	0.00%		
					82,500.00	82,500.00	86,244.00	*86,244.00*	90,835.00	90,834.24	92,865.00	92,864.16	94,639.00	94,639.00	96,435.00	96,434.64	100,872.00	48,390.00	100,872.00	4,348.00	105,220.00	4.31%		
141	14102	51130	WAGES	ASR WAGE ASST ASSESSOR	44,766.00	44,854.38	46,906.00	*46,556.10*	49,568.00	49,539.60	50,691.00	47,733.80	51,718.00	45,530.10	51,131.00	44,175.15	52,156.00	25,075.00	52,156.00	1,269.00	53,425.00	2.43%	Personnel By-Law FY25 Grade 6 (34hrs)	
141	14102	51310	WAGES	ASR OVERTIME - ASST ASR	500.00	-	500.00	-	500.00				-		-		-	-	-		-			
					45,266.00	44,854.38	47,406.00	*46,556.10*	50,068.00	49,539.60	50,691.00	47,733.80	51,718.00	45,530.10	51,131.00	44,175.15	52,156.00	25,075.00	52,156.00	1,269.00	53,425.00	2.43%		
				ASSESSOR SALARY & WAGES:	**127,766.00**	**127,354.38**	**133,650.00**	***132,800.10***	**140,903.00**	**140,373.84**	**143,556.00**	**140,597.96**	**146,357.00**	**140,169.10**	**147,566.00**	**140,609.79**	**153,028.00**	**73,465.00**	**153,028.00**	**5,617.00**	**158,645.00**	3.67%		
141	14105	53050	EXPENSE	ASR PROF SRVS - CYCLICLE REINSPECTIONS					10,000.00	10,250.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	10,000.00		10,000.00	0.00%		
141	14105	53052	EXPENSE	ASR PROF SRVS - ATB / CONSULTING	15,800.00	17,966.66	15,800.00	*15,185.84*	19,200.00	11,250.00	19,200.00	14,550.00	23,200.00	20,875.00	23,200.00	21,875.00	24,700.00	15,000.00	24,700.00		24,700.00	0.00%		
141	14105	53054	EXPENSE	ASR PROF SRVS - PATRIOT PROPERTIES									7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	7,600.00	5,100.00	12,700.00	67.11%	Requesting add'l $5,100	5,100
141	14105	53060	EXPENSE	ASR DEEDS								105.00		105.00	-		-	-	-		-			
141	14105	53070	EXPENSE	ASR MAP UPDATING	6,900.00	6,400.00	6,900.00	*3,500.00*	3,500.00	4,300.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,800.00	1,900.00	3,800.00		3,800.00	0.00%		
141	14105	53200	EXPENSE	ASR MTG/CONF/LICENSES	3,200.00	1,262.40	3,200.00	*2,035.00*	3,200.00	724.00	3,200.00	1,280.00	3,200.00	1,665.00	3,200.00	2,435.00	3,200.00	1,011.18	3,200.00		3,200.00	0.00%		
141	14105	53400	EXPENSE	ASR PHONE/COMMUNICATION								448.53	650.00	455.88	650.00	455.88	650.00	151.96	650.00		650.00	0.00%		
141	14105	53430	EXPENSE	ASR POSTAGE	1,600.00	1,500.00	1,600.00	*875.75*	1,600.00	898.18	1,600.00	948.21	1,600.00	929.75	1,600.00	1,130.66	1,600.00	142.56	1,600.00		1,600.00	0.00%		
141	14105	53450	EXPENSE	ASR ADVERTISING	650.00	-	650.00	-	650.00		650.00	-	-		-		-	-	-		-			
141	14105	54200	EXPENSE	ASR OFFICE SUPPLIES	1,000.00	856.00	1,000.00	*1,962.43*	1,000.00	1,421.19	1,000.00	1,727.64	1,000.00	1,162.26	1,000.00	2,125.17	1,000.00	679.46	1,000.00		1,000.00	0.00%		
141	14105	55800	EXPENSE	ASR PUBLICATIONS	1,300.00	1,462.15	1,300.00	*1,511.15*	1,300.00	1,556.15	1,542.00	1,556.15	1,542.00	1,572.15	1,542.00	1,623.15	1,542.00	409.00	1,542.00	100.00	1,642.00	6.49%		100
141	14105	57100	EXPENSE	ASR TRAVEL EXPENSES	1,600.00	1,885.84	1,600.00	*1,797.79*	1,600.00	425.66	1,600.00	198.66	1,600.00	1,250.25	1,600.00	2,262.90	1,600.00	503.17	1,600.00	600.00	2,200.00	37.50%		600
141	14105	57300	EXPENSE	ASR DUES, PUBL & MMBRSHPS	1,253.00	705.00	1,253.00	*705.00*	1,253.00	715.00	1,253.00	785.00	1,253.00	852.50	1,253.00	905.00	1,253.00	930.00	1,253.00		1,253.00	0.00%		
				ASSESSOR EXPENSES:	**33,303.00**	**32,038.05**	**33,303.00**	***27,572.96***	**43,303.00**	**31,540.18**	**43,695.00**	**35,249.19**	**55,295.00**	**50,117.79**	**55,295.00**	**54,062.76**	**56,945.00**	**28,327.33**	**56,945.00**	**5,800.00**	**62,745.00**	10.19%		
				TOTAL ASSESSOR DEPARTMENT:	**161,069.00**	**159,392.43**	**166,953.00**	***160,373.06***	**184,206.00**	**171,914.02**	**187,251.00**	**175,847.15**	**201,652.00**	**190,286.89**	**202,861.00**	**194,672.55**	**209,973.00**	**101,792.33**	**209,973.00**	**11,417.00**	**221,390.00**	5.44%		
TREASURER / COLLECTOR DEPARTMENT																								
145	14501	51120	SALARY	TRS SAL TRS/COLL	96,471.00	96,471.00	101,109.00	*101,108.80*	106,792.00	105,224.44	106,363.00	106,566.48	108,493.00	108,180.72	110,664.00	110,664.00	112,445.00	44,045.74	112,445.00	(6,879.00)	105,566.00	-6.12%	Personnel By-Law FY25 Grade 10 (40 hrs)	
145	14501	51490	SALARY	TRS SAL LONGEVITY	1,000.00	1,000.00	1,000.00	*1,000.00*	1,000.00	1,000.00			-		-		-	-	-		-			
					97,471.00	97,471.00	102,109.00	*102,108.80*	107,792.00	106,224.44	106,363.00	106,566.48	108,493.00	108,180.72	110,664.00	110,664.00	112,445.00	44,045.74	112,445.00	(6,879.00)	105,566.00	-6.12%		
145	14502	51130	WAGES	TRS WAGE ASST TRS/COL	44,766.00	44,766.00	46,906.00	*46,918.31*	49,568.00	49,567.40	50,691.00	50,790.45	51,719.00	51,717.12	52,511.00	52,509.60	53,553.00	14,688.76	53,553.00	(3,680.00)	49,873.00	-6.87%	Personnel By-Law FY25 Grade 6 (34 hrs)	
145	14502	51140	WAGES	TRS WAGE PAYROLL COORDINATOR	**51,396.00**	**51,396.00**	53,846.00	*53,846.01*	56,941.00	55,724.64	58,226.00	58,254.57	59,412.00	59,426.02	60,328.00	60,327.28	61,533.00	29,832.12	61,533.00	1,527.00	63,060.00	2.48%	Personnel By-Law FY25 Grade 6 (38 hrs)	
145	14502	51490	WAGES	TRS WAGE LONGEVITY	-	-	**750.00**	***750.00***	750.00	750.00	750.00		-		-		340.00	-	340.00	(340.00)	-	-100.00%		
					96,162.00	96,162.00	101,502.00	*101,514.32*	107,259.00	106,042.04	109,667.00	109,045.02	111,131.00	111,143.14	112,839.00	112,836.88	115,426.00	44,520.88	115,426.00	(2,493.00)	112,933.00	-2.16%		
				TREASURER / COLLECTOR SALARY & WAGES:	**193,633.00**	**193,633.00**	**203,611.00**	***203,623.12***	**215,051.00**	**212,266.48**	**216,030.00**	**215,611.50**	**219,624.00**	**219,323.86**	**223,503.00**	**223,500.88**	**227,871.00**	**88,566.62**	**227,871.00**	**(9,372.00)**	**218,499.00**	-4.11%		
145	14505	53010	EXPENSE	TRS TAX TITLE LEGAL SRVS	10,899.00	3,456.26	10,899.00	*13,590.50*	10,899.00	6,321.00	10,899.00	1,132.27	10,899.00	6,211.80	10,899.00	2,445.98	8,899.00	625.00	8,899.00	(399.00)	8,500.00	-4.48%	Re-align Accounts	
145	14505	53045	EXPENSE	TRS COMPUTER / PRINTER						399.99					-		-	-	-		-			
145	14505	53141	EXPENSE	TRS GASB 45 / OPEB	7,000.00	7,000.00	-	-	7,650.00	-	-		-		8,100.00	8,100.00	-	-	-		-		Funded every 2 yrs; Next approp sch. for FY25 (2024 Warrant Article)	
145	14505	53430	EXPENSE	TRS POSTAGE	17,213.00	13,083.92	17,213.00	*11,703.08*	17,213.00	13,824.06	17,213.00	14,244.61	17,213.00	14,862.23	17,213.00	12,458.39	17,213.00	4,513.00	17,213.00		17,213.00	0.00%		
145	14505	53800	EXPENSE	TRS DEPUTY COLLECTOR FEES	10,460.00	9,345.00	10,460.00	*9,621.50*	10,460.00	8,787.00	10,460.00	8,385.50	10,460.00	8,270.50	10,460.00	10,973.12	10,460.00	6,147.05	10,460.00		10,460.00	0.00%		
145	14505	53801	EXPENSE	TRS CONTRACTED SRVS	3,525.00	2,607.86	3,525.00	*2,011.70*	3,025.00	2,033.55	3,025.00	2,189.08	3,025.00	2,048.39	3,025.00	2,131.77	3,025.00	425.41	3,025.00		3,025.00	0.00%		
145	14505	54200	EXPENSE	TRS OFFICE SUPPLIES	1,275.00	3,147.82	1,275.00	*1,426.41*	2,775.00	2,384.47	2,775.00	1,223.00	2,775.00	819.07	2,775.00	929.62	2,775.00	40.00	2,775.00		2,775.00	0.00%		
145	14505	54210	EXPENSE	TRS FORMS	4,450.00	3,066.28	4,450.00	*4,237.92*	3,450.00	3,276.62	3,450.00	391.50	3,450.00	437.62	3,450.00	474.18	950.00	560.49	950.00		950.00	0.00%		
145	14505	57100	EXPENSE	TRS TRAVEL EXPENSES	1,965.00	1,692.50	1,965.00	*1,510.74*	1,965.00	1,852.54	1,965.00	80.00	1,965.00	40.00	1,965.00		1,965.00	655.88	1,965.00		1,965.00	0.00%		
145	14505	57300	EXPENSE	TRS DUES, PUBL & MMBRSHPS	340.00	371.86	340.00	*505.64*	340.00	330.00	340.00	300.00	340.00	300.00	340.00	300.00	340.00	340.00	340.00		340.00	0.00%		
145	14505	57600	EXPENSE	TRS IRS FEES & PENALTIES								10,305.49	-		-		-	-	-		-			
145	14505	57800	EXPENSE	TRS ABATEMENT INTEREST EXP	881.00	-	881.00	-	881.00	-	881.00	-	881.00	-	881.00		-	-	-		-			
145	14505	57810	EXPENSE	TRS BANK CHARGES	1,060.00	335.67	1,060.00	*256.00*	1,060.00	1,021.77	1,060.00	595.75	1,060.00	-	1,060.00		-	-	-	399.00	399.00		Re-align Accounts	
				TREASURER / COLLECTOR EXPENSES:	**59,068.00**	**44,107.17**	**52,068.00**	***44,863.49***	**59,718.00**	**40,231.00**	**52,068.00**	**38,847.20**	**52,068.00**	**32,989.61**	**60,168.00**	**37,813.06**	**45,627.00**	**13,306.83**	**45,627.00**	-	**45,627.00**	0.00%		
				TOTAL TREASURER / COLLECTOR:	**252,701.00**	**237,740.17**	**255,679.00**	***248,486.61***	**274,769.00**	**252,497.48**	**268,098.00**	**254,458.70**	**271,692.00**	**252,313.47**	**283,671.00**	**261,313.94**	**273,498.00**	**101,873.45**	**273,498.00**	**(9,372.00)**	**264,126.00**	-3.43%		
TOWN HALL EXPENSE																								
145	15005	xxx	SALARY	TWN FACILITIES COORDINATOR									-		-		-		-	24,012.00	24,012.00		Moved from Expenses; Personnel By-Law FY25 Grade 8 (9 hrs)	
				TOWN HALL FACILITIES WAGES									-	-	-	-	-	-	-	**24,012.00**	**24,012.00**			
150	15005	52100	EXPENSE	TWN ELECTRICITY	12,360.00	1,968.91	12,360.00	*26,574.71*	18,000.00	26,106.89	20,000.00	28,608.05	29,000.00	35,336.63	29,000.00	49,656.05	30,000.00	13,064.78	30,000.00	7,000.00	37,000.00	23.33%	Req add'l $10,000 Reduced to 7,000	10,000
150	15005	52150	EXPENSE	TWN GAS	7,210.00	5,741.93	7,210.00	*3,791.70*	7,210.00	3,325.91	3,000.00	3,311.04	3,000.00	3,933.48	3,000.00	4,093.71	3,300.00	722.61	3,300.00	988.00	4,288.00	29.94%	Re-align Accounts	
150	15005	52222	EXPENSE	TWN UTILITIES - TEMP TOWN HALL		19,583.57	-	*4,119.94*	-	-	-		-		-		-	-	-		-			
150	15005	52300	EXPENSE	TWN WATER	721.00	87.10	721.00	*569.86*	721.00	588.78	750.00	450.27	750.00	584.80	750.00	655.18	750.00	139.52	750.00		750.00	0.00%		
150	15005	52400	EXPENSE	TWN REPAIRS & MAINTENANCE	25,909.00	15,230.41	25,909.00	*26,160.67*	38,909.00	25,580.40	39,000.00	26,792.27	37,000.00	20,481.94	35,105.00	34,274.13	34,000.00	10,402.94	34,000.00		34,000.00	0.00%		
150	15005	52511	EXPENSE	TWN MAINTENANCE COPIER	750.00	-			-	-	-		-		-		-	-	-		-			
150	15005	52512	EXPENSE	TWN MAINTENANCE PRINTERS		2,831.12	3,000.00	*2,951.18*	3,000.00	2,614.39	3,000.00	2,934.64	3,000.00	3,036.03	3,000.00	2,518.86	3,000.00	1,427.21	3,000.00		3,000.00	0.00%		
150	15005	53044	EXPENSE	TWN COMPUTER-MUNIS SOFTWARE					48,681.00	48,680.89	50,142.00	50,141.33	51,646.00	51,144.16	53,196.00	52,678.47	54,796.00	-	54,796.00	1,628.00	56,424.00	2.97%	Requesting add'l $1,628	1,628
150	15005	53045	EXPENSE	TWN COMPUTER-COMPUTER CONTRACT				*1,598.12*	-	-	-		-		-		-	-	-		-			
150	15005	53046	EXPENSE	TWN COMPUTER-OTHER CONTRACTS	95,321.00	87,327.72	95,321.00	*90,848.75*	62,540.00	46,140.77	62,540.00	57,083.96	49,690.00	50,361.60	52,990.00	45,051.93	63,095.00	25,035.81	63,095.00	4,221.00	67,316.00	6.69%	Re-align Accounts Req add'l $3,661	3,661
150	15005	53048	EXPENSE	TWN COMPUTER-IT SERVICES					25,000.00	12,297.50	25,000.00	4,502.50	25,000.00	11,597.54	15,000.00	12,625.43	10,000.00	5,620.75	10,000.00		10,000.00	0.00%		
150	15005	53050	EXPENSE	TWN SYSTEMS ADMIN CONSULTING	4,900.00	2,450.00	4,900.00	*1,425.00*	-	-	-		-		-		-	-	-		-			
150	15005	53052	EXPENSE	TWN FACILITY MANAGEMENT SERVICES					25,000.00	21,975.00	25,000.00	23,320.13	25,000.00	24,987.50	25,000.00	25,076.57	25,000.00	9,562.50	25,000.00	(25,000.00)	-	-100.00%	This line item has been moved to Salray/Wages	
150	15005	53400	EXPENSE	TWN TELE / COMMUNICATIONS	24,500.00	24,741.40	24,500.00	*32,758.54*	28,000.00	32,624.17	28,000.00	30,639.85	20,000.00	21,929.48	20,000.00	19,377.81	20,000.00	4,316.81	20,000.00		20,000.00	0.00%		
150	15005	53440	EXPENSE	TWN POSTAGE METER	1,815.00	1,815.00	1,815.00	*1,815.00*	1,815.00	1,815.00	1,815.00	2,362.05	2,505.00	2,503.20	2,505.00	2,503.20	2,505.00	1,251.60	2,505.00	345.00	2,850.00	13.77%		345
150	15005	54200	EXPENSE	TWN OFFICE SUPPLIES	1,155.00	5,655.87	1,155.00	*1,802.36*	1,155.00	2,581.96	2,655.00	1,940.53	2,655.00	2,277.93	3,000.00	2,485.67	3,000.00	689.46	3,000.00		3,000.00	0.00%		
150	15005	54221	EXPENSE	TWN COPIER PAPER	2,000.00	2,205.22	2,000.00	*959.70*	2,000.00	1,080.98	2,000.00	1,880.52	2,000.00	1,590.06	2,000.00	1,968.10	2,000.00	733.73	2,000.00	200.00	2,200.00	10.00%		200
150	15005	54222	EXPENSE	TWN FAX SUPPLIES		69.99			-	-	-		-		-		-	-	-		-			
150	15005	54223	EXPENSE	TWN POSTAGE METER SUPPLIES	360.00	419.02	360.00	*374.82*	360.00	356.86	860.00	566.02	860.00	315.68	860.00	249.88	860.00	249.88	860.00		860.00	0.00%		
150	15005	54224	EXPENSE	TWN COPIER EXP/B&W		1,335.49	750.00	*857.92*	750.00	1,662.10	3,030.00	1,281.61	1,400.00	1,264.67	1,400.00	1,884.14	-	539.15	-		-			
150	15005	54226	EXPENSE	TWN COPIER EXP/COLOR		3,070.37		*3,600.25*	-	4,041.60	-	5,533.46	4,660.00	7,086.03	4,660.00	7,770.80	6,060.00	2,700.40	6,060.00	(560.00)	5,500.00	-9.24%	Re-align Accounts	
150	15005	54250	EXPENSE	TWN OFFICE EQUIP-PLOTTER											3,500.00	2,602.43	3,500.00	1,148.00	3,500.00		3,500.00	0.00%		
150	15005	54300	EXPENSE	TWN MAINT/ BUILDING	1,030.00	287.09	1,030.00	*750.53*	1,030.00		1,030.00	-	-		-	186.90	-	-	-		-			

					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
150	15005	54500	EXPENSE	TWN CUSTODIAL SUPPLIES				601.58	-	-	-		-		-		-	-	-		-			
150	15005	55810	EXPENSE	TWN COMPUTER SUPPLIES	3,000.00	-			-	-	-		-		-		-	-	-		-			
150	15005	57100	EXPENSE	TWN TRAVEL EXPENSE		126.00			-	-	-		-		-		-	-	-		-			
150	15005	57800	EXPENSE	TWN MISC EXPENSE												807.50		-						
150	15005	58510	EXPENSE	TWN COMPUTER EQUIPMENT	7,300.00	4,950.60	7,300.00	5,233.99	7,300.00	3,055.01	7,300.00	349.10	7,300.00	9,829.91	6,875.00		6,875.00	-	6,875.00		6,875.00	0.00%		
								37,353.25		-	-		-		-		-	-	-		-			
150	15005	58700	EXPENSE	TWN OTHER EQUIPMENT / FURNISHINGS	-	785.00	-		-	-	-		-		-		-	-	-		-			
				TOWN HALL EXPENSES:	188,331.00	180,681.81	188,331.00	244,147.87	271,471.00	234,528.21	275,122.00	241,697.33	265,466.00	248,260.64	261,841.00	266,466.76	268,741.00	77,605.15	268,741.00	(11,178.00)	257,563.00	-4.16%		
				TOTAL TOWN HALL EXPENSE:	188,331.00	180,681.81	188,331.00	244,147.87	271,471.00	234,528.21	275,122.00	241,697.33	265,466.00	248,260.64	261,841.00	266,466.76	268,741.00	77,605.15	268,741.00	12,834.00	281,575.00	4.78%		
TOWN OWNED BUILDINGS																								
151	15105	52100	EXPENSE	TBD ELECTRICITY	600.00	281.90	600.00	246.76	600.00	600.98	400.00	413.11	400.00	524.45	625.00	371.25	688.00	129.89	688.00		688.00	0.00%		
				TOWN OWN BUILDINGS EXPENSES:	600.00	281.90	600.00	246.76	600.00	600.98	400.00	413.11	400.00	524.45	625.00	371.25	688.00	129.89	688.00	-	688.00	0.00%		
				TOTAL TOWN OWNED BUILDINGS:	600.00	281.90	600.00	246.76	600.00	600.98	400.00	413.11	400.00	524.45	625.00	371.25	688.00	129.89	688.00	-	688.00	0.00%		
PEG/CABLE ADVISORY																								
157	15702	51140	WAGES	PEG PART TIME WAGES				-	-						-		-	-	-		-			
157	15702	51142	WAGES	PEG WAGES DIG COMM COORD/WEBSITE											5,048.00	5,003.70	5,128.00	2,432.38	5,128.00	123.00	5,251.00	2.40%	Personnel By-Law FY25 Grade 6 (3hrs)	
157	15702	51491	WAGES	PEG WAGES WEBSITE STIPEND	34,500.00			-	5,000.00	4,999.92	5,000.00	5,000.00	5,000.00	4,950.74	-		-	-	-		-			
				PEG/CABLE ADVISORY SALARY & WAGES:	-	-	-	-	5,000.00	4,999.92	5,000.00	5,000.00	5,000.00	4,950.74	5,048.00	5,003.70	5,128.00	2,432.38	5,128.00	123.00	5,251.00	2.40%	Dept supported by offset from PEG Cable Res'd for APPROP	
157	15705	52510	EXPENSE	PEG SYSTEM MAINT - "CASTUS" live stream	-	-			-			3,195.00	3,500.00	3,195.00	3,500.00	3,695.00	3,500.00	-	3,500.00	175.00	3,675.00	5.00%		175
157	15705	53030	EXPENSE	PEG LEGAL SERVICES		5,197.50			1,000.00		1,000.00		-		-			-			-			
157	15705	53042	EXPENSE	PEG WEBSITE SOFTWARE/LICENSES	-	-			-				-		-			-			-			
157	15705	53050	EXPENSE	PEG PROF SRVS - BOXFORD CABLE ACCESS	34,500.00	36,426.00	36,500.00	37,000.00	42,500.00	39,241.00	42,500.00	41,469.70	40,000.00	38,487.51	40,000.00	38,174.39	40,000.00	-	40,000.00	1,600.00	41,600.00	4.00%	Requesting add'l $1,600	1,600
157	15705	53052	EXPENSE	PEG PROF SRVS-CIVC PLUS									3,250.00	3,341.84	3,250.00	3,442.09	3,450.00	4,139.56	3,450.00	173.00	3,623.00	5.01%	Requesting add'l $173	173
157	15705	57000	EXPENSE	PEG OTHER WEB & CABLE EXPENSES	500.00	469.69	500.00	400.00	500.00	400.00	500.00	400.00	3,100.00		3,100.00		3,100.00	-	3,100.00		3,100.00	0.00%		
				PEG/CABLE ADVISORY EXPENSES:	35,000.00	42,093.19	37,000.00	37,400.00	44,000.00	39,641.00	44,000.00	45,064.70	49,850.00	45,024.35	49,850.00	45,311.48	50,050.00	4,139.56	50,050.00	1,948.00	51,998.00	3.89%	Dept supported by offset from PEG Cable Res'd for APPROP	
				TOTAL PEG/CABLE ADVISORY:	35,000.00	42,093.19	37,000.00	37,400.00	49,000.00	44,640.92	49,000.00	50,064.70	54,850.00	49,975.09	54,898.00	50,315.18	55,178.00	6,571.94	55,178.00	2,071.00	57,249.00	3.75%	Dept supported by offset from PEG Cable Res'd for APPROP	
TOWN CLERK DEPARTMENT																								
161	16101	51110	SALARY	CLK SAL TOWN CLERK	61,672.00	61,925.42	64,647.00	69,804.80	73,717.00	73,716.32	75,461.00	75,460.32	76,964.00	76,964.00	78,509.00	78,508.80	81,952.00	39,400.00	81,952.00	3,718.00	85,670.00	4.54%	Personnel By-Law FY25 Grade 8 (40 hrs)	
161	16101	51490	SALARY	CLK SAL LONGEVITY			-	-	-				-		-		400.00	-	400.00		400.00			
					61,672.00	61,925.42	64,647.00	69,804.80	73,717.00	73,716.32	75,461.00	75,460.32	76,964.00	76,964.00	78,509.00	78,508.80	82,352.00	39,400.00	82,352.00	3,718.00	86,070.00	4.54%		
161	16102	51140	WAGES	CLK WAGES ADMINISTRATIVE ASSISTANT	23,801.00	21,137.93	22,389.00	22,388.84	24,278.00	24,253.60	24,865.00	24,689.44	25,428.00	25,316.53	25,738.00	25,724.40	33,161.00	16,108.06	33,161.00	864.00	34,025.00	2.61%	Personnel By-Law FY25 Grade 5 (24 hrs)	
161	16102	51141	WAGES	CLK ADD'L WAGES CLERICAL			5,000.00	2,905.64	5,000.00	1,037.00	-		-		-		-	-	-		-			
161	16102	51310	WAGES	CLK OVERTIME	344.00	-	876.00	-	-				-		-		-	-	-		-			
161	16102	51820	WAGES	CLK REGISTRARS	1,000.00	1,000.00	1,000.00	950.00	1,000.00	800.00	1,000.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	400.00	1,000.00		1,000.00	0.00%		
161	16102	51825	WAGES	CLK CONSTABLE	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	150.00	300.00		300.00	0.00%		
161	16102	51870	WAGES	CLK ELECTION WORKERS	944.00	958.50	4,362.00	3,211.50	2,610.00	1,586.00	4,569.00	4,029.75	1,600.00	1,925.96	11,269.00	4,842.57	6,036.00	-	6,036.00	4,194.00	10,230.00	69.48%	FY24-2 elections, FY25-3 elections	4,194
					26,389.00	23,396.43	33,927.00	29,755.98	33,188.00	27,976.60	30,734.00	29,819.19	28,328.00	28,542.49	38,307.00	31,866.97	40,497.00	16,658.06	40,497.00	5,058.00	45,555.00	72.09%		
				TOWN CLERK SALARY & WAGES:	88,061.00	85,321.85	98,574.00	99,560.78	106,905.00	101,692.92	106,195.00	105,279.51	105,292.00	105,506.49	116,816.00	110,375.77	122,849.00	56,058.06	122,849.00	8,776.00	131,625.00	7.14%		
161	16105	52700	EXPENSE	CLK BUILDING RENTAL	150.00	-	450.00	-	300.00	-	450.00		150.00	-	450.00		300.00	-	300.00	150.00	450.00	50.00%	FY24-2 elections, FY25-3 elections	150
161	16105	52760	EXPENSE	CLK SAFE DEPOSIT BOX RENTAL	175.00	185.00	175.00	175.00	175.00	175.00	175.00	185.00	175.00	175.00	175.00	175.00	175.00	175.00	175.00		175.00	0.00%		
161	16105	53054	EXPENSE	CLK CONTRACTS/SERVICES									6,772.00	5,530.62	4,400.00	4,578.88	4,400.00	3,700.00	4,400.00		4,400.00	0.00%		
161	16105	53421	EXPENSE	CLK ANNUAL RESIDENTS LISTING	206.00	110.56	206.00	25.98	206.00	-	206.00	173.72	206.00	201.85	206.00		206.00	154.94	206.00		206.00	0.00%		
161	16105	53424	EXPENSE	CLK CENSUS FORMS & ENVELOPES	401.00	220.00	401.00	118.00	401.00	312.00	401.00	160.00	401.00	36.98	401.00		401.00	-	401.00		401.00	0.00%		
161	16105	53430	EXPENSE	CLK POSTAGE	1,545.00	1,526.92	1,545.00	1,541.59	1,545.00	2,221.90	1,545.00	2,171.90	2,045.00	1,383.05	2,045.00	2,542.79	2,045.00	244.23	2,045.00		2,045.00	0.00%		
161	16105	53800	EXPENSE	CLK RESTOR/PRESERV TOWN RECOR	1,030.00	-	1,030.00	-	1,030.00	180.20	1,030.00		530.00	288.82	530.00	162.67	530.00	136.40	530.00		530.00	0.00%		
161	16105	53801	EXPENSE	CLK BYLAW CODIFICATION SOFTWARE			-	-	-	-	-		-		2,372.00		2,372.00	1,195.00	2,372.00		2,372.00	0.00%		
161	16105	53840	EXPENSE	CLK CENSUS EXPENSE	2,318.00	1,168.02	2,318.00	1,021.35	2,318.00	2,101.73	2,318.00	2,211.60	2,318.00	2,498.30	2,318.00	2,605.00	2,318.00	1,295.80	2,318.00		2,318.00	0.00%		
161	16105	54200	EXPENSE	CLK OFFICE SUPPLIES	1,130.00	1,125.09	1,130.00	769.95	1,130.00	182.29	1,130.00	182.11	1,130.00	253.46	1,130.00	168.13	1,130.00	232.49	1,130.00		1,130.00	0.00%		
161	16105	54215	EXPENSE	CLK DOG TAGS/LICENSE FORMS	330.00	250.64	330.00	295.18	330.00	234.76	330.00	257.24	330.00	267.65	330.00	267.26	330.00	274.55	330.00		330.00	0.00%		
161	16105	54224	EXPENSE	CLK ELECTION EXPENSES	3,800.00	3,491.50	6,550.00	7,494.86	4,000.00	5,795.62	7,062.00	5,685.96	3,950.00	3,755.38	6,470.00	8,711.92	5,850.00	750.00	5,850.00	1,825.00	7,675.00	31.20%	FY24-2 elections, FY25-3 elections	1,825
161	16105	54225	EXPENSE	CLK TOWN MTG EXPENSES	825.00	1,230.00	825.00	1,290.00	825.00	25.93	825.00	1,200.00	825.00		825.00	1,182.66	825.00	-	825.00		825.00	0.00%		
161	16105	57100	EXPENSE	CLK TRAVEL EXPENSES	1,500.00	1,586.84	1,500.00	1,636.04	1,500.00	577.30	1,500.00	35.00	1,500.00	1,146.96	1,500.00	1,126.36	1,500.00	636.76	1,500.00		1,500.00	0.00%		
161	16105	57300	EXPENSE	CLK DUES, PUBL & MMBRSHPS	125.00	100.00	125.00	160.00	125.00	100.00	125.00	75.00	125.00	100.00	125.00	115.00	125.00	115.00	125.00		125.00	0.00%		
				TOWN CLERK EXPENSES:	13,535.00	10,994.57	16,585.00	14,527.95	13,885.00	11,906.73	17,097.00	12,337.53	20,457.00	15,638.07	23,277.00	21,635.67	22,507.00	8,910.17	22,507.00	1,975.00	24,482.00	8.78%		
				TOTAL TOWN CLERK:	101,596.00	96,316.42	115,159.00	114,088.73	120,790.00	113,599.65	123,292.00	117,617.04	125,749.00	121,144.56	140,093.00	132,011.44	145,356.00	64,968.23	145,356.00	10,751.00	156,107.00	7.40%		
TRUST FUND CLERK																								
162	16205	57800	EXPENSE	TRUST FUND CLERK STIPEND	-	-	-	-	-								-		-		-			
				TRUST FUND CLERK:	-	-	-	-	-	-	-	-	-		-		-	-	-	-	-			
				TOTAL TRUST FUND CLERK:	-	-	-	-	-	-	-	-	-		-		-	-	-	-	-			
CONSERVATION COMMISSION																								
171	17101	51120	SALARY	CCM SAL ADMINSTRATOR	61,672.00	61,225.81	64,647.00	64,646.40	68,246.00	68,245.76	69,907.00	69,906.24	71,306.00	71,306.00	72,726.00	72,621.14	73,903.00	35,530.00	73,903.00	3,282.00	77,185.00	4.44%	Personnel By-Law FY25 Grade 7 (40 hrs)	
171	17101	51490	SALARY	CCM SAL LONGEVITY			-	-	-				-		-		400.00	-	400.00		400.00	0.00%		
					61,672.00	61,225.81	64,647.00	64,646.40	68,246.00	68,245.76	69,907.00	69,906.24	71,306.00	71,306.00	72,726.00	72,621.14	74,303.00	35,530.00	74,303.00	3,282.00	77,585.00	4.42%		
171	17102	51140	WAGES	CCM WAGE SR ADMINISTRATIVE ASSISTANT	18,749.00	17,787.92	19,647.00	22,939.80	24,240.00	24,239.89	24,786.00	24,785.98	25,291.00	25,290.24	25,681.00	25,680.20	26,193.00	12,592.75	26,193.00	673.00	26,866.00	2.57%	Personnel By-Law FY25 Grade 5 (17hrs)	
171	17102	51143	WAGES	CCM WAGE MINUTES SECRY			-	-	-						-		170.00	-	170.00		170.00	0.00%		
					18,749.00	17,787.92	19,647.00	22,939.80	24,240.00	24,239.89	24,786.00	24,785.98	25,291.00	25,290.24	25,681.00	25,680.20	26,363.00	12,592.75	26,363.00	673.00	27,036.00	2.55%		
				CONSERVATION COMMISSION SALARY & WAGES:	80,421.00	79,013.73	84,294.00	87,586.20	92,486.00	92,485.65	94,693.00	94,692.22	96,597.00	96,596.24	98,407.00	98,301.34	100,666.00	48,122.75	100,666.00	3,955.00	104,621.00	3.93%		
				TOTAL CONSERVATION COMMISSION:	80,421.00	79,013.73	84,294.00	87,586.20	92,486.00	92,485.65	94,693.00	94,692.22	96,597.00	96,596.24	98,407.00	98,301.34	100,666.00	48,122.75	100,666.00	3,955.00	104,621.00	3.93%		

					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
PLANNING BOARD																								
175	17501	51110	WAGES	PBD SAL PLANNING BOARD	5.00	-	5.00	-	5.00	-	5.00	-	5.00		5.00		5.00	-	5.00		5.00	0.00%		
175	17501	51121	WAGES	PBD SAL STORM WAT COORD	-	-	-		-						-		-	-	-		-			
																	5.00		5.00	-	5.00			
175	17502	51140	WAGES	PBD WAGE SR ADMINISTRATIVE ASSISTANT													2,840.00	1,815.46	2,840.00	7,378.00	10,218.00	259.79%	Per. By-Law FY25 G5 (2hrs) See with ZBA position Req add'l $7,315	7,315
																					-			
																	2,840.00		2,840.00	7,378.00	10,218.00			
				PLANNING BOARD SALARY & WAGES	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	2,845.00	1,815.46	2,845.00	7,378.00	10,223.00	259.33%		
175	17505	52800	EXPENSE	PBD DEFICIT IN 53G ACCOUNT	370.00	-	370.00	278.24					-		-		-	-	-		-			
175	17505	53430	EXPENSE	PBD POSTAGE	370.00	-	370.00	5.00	370.00	9.00	370.00	51.02	120.00	31.18	100.00	0.57	100.00	-	100.00		100.00	0.00%		
175	17505	53450	EXPENSE	PBD ADVERTISING	1,030.00	956.52	1,030.00	2,272.00	1,030.00	101.42	1,030.00	745.50	1,414.00		1,500.00	978.12	1,500.00	-	1,500.00		1,500.00	0.00%		
175	17505	54200	EXPENSE	PBD OFFICE SUPPLIES	257.00	33.67	257.00	407.88	257.00	-	257.00	141.24	257.00		-		-	-	-		-			
175	17505	55800	EXPENSE	PBD MISC EXPENSE											150.00	67.58	150.00	-	150.00		150.00	0.00%		
175	17505	57100	EXPENSE	PBD TRAVEL EXPENSES	50.00	-	50.00	-	50.00	-	50.00		-		-		-	-	-		-			
175	17505	57300	EXPENSE	PBD DUES, PUBL & MMBRSHPS	84.00	-	84.00	-	84.00	-	84.00		-		-		-	-	-		-			
				PLANNING BOARD EXPENSES:	1,707.00	990.19	1,707.00	2,963.12	1,707.00	110.42	1,707.00	937.76	1,791.00	31.18	1,750.00	1,046.27	1,750.00	-	1,750.00	-	1,750.00	0.00%		
				TOTAL PLANNING BOARD:	1,712.00	990.19	1,712.00	2,963.12	1,712.00	110.42	1,712.00	937.76	1,796.00	31.18	1,755.00	1,046.27	4,595.00	1,815.46	4,595.00	7,378.00	11,973.00	160.57%		
ZONING BOARD																								
176	17602	51140	WAGES	ZBD WAGE SR ADMINISTRATIVE ASSISTANT													11,357.00	7,077.53	11,357.00	228.00	11,585.00	2.01%	Personnel By-Law FY25 Grade 5 (8hrs) see with PBD position	
																					-			
																	11,357.00	7,077.53	11,357.00	228.00	11,585.00			
				ZONING BOARD SALARY & WAGES	-	-	-	-	-	-	-	-	-	-	-	-	11,357.00	7,077.53	11,357.00	228.00	11,585.00	2.01%		
176	17605	53430	EXPENSE	ZBD POSTAGE	76.00	-	76.00	-	76.00	4.00	76.00		76.00		50.00		50.00	26.46	50.00		50.00	0.00%		
176	17605	53450	EXPENSE	ZBD ADVERTISING	489.00	-	489.00	739.13	489.00	64.06	489.00		566.00		600.00		600.00	452.10	600.00		600.00	0.00%		
176	17605	54200	EXPENSE	ZBD OFFICE SUPPLIES	103.00	553.68	103.00	-	103.00	146.26	103.00	130.24	103.00		-		-	-	-		-			
176	17605	55800	EXPENSE	ZBD MISC EXPENSE											100.00		100.00	-	100.00		100.00	0.00%		
176	17605	57300	EXPENSE	ZBD DUES, PUBL & MMBRSHPS	77.00	-	77.00	-	77.00	-	77.00		-		-		-	-	-		-			
				ZONING BOARD EXPENSES:	745.00	553.68	745.00	739.13	745.00	214.32	745.00	130.24	745.00	-	750.00	-	750.00	478.56	750.00	-	750.00	0.00%		
				TOTAL ZONING BOARD	745.00	553.68	745.00	739.13	745.00	214.32	745.00	130.24	745.00	-	750.00	-	12,107.00	7,556.09	12,107.00	228.00	12,335.00	1.88%		
TOTAL GENERAL GOVERNMENT					1,421,760.00	1,299,955.88	1,485,186.00	1,511,738.73	1,648,375.00	1,428,803.55	1,664,170.00	1,486,810.96	1,705,960.00	1,505,372.38	1,758,942.00	1,584,195.93	1,790,386.00	719,921.34	1,790,386.00	48,303.00	1,838,689.00	2.70%		
PUBLIC SAFETY																								
POLICE DEPARTMENT																								
210	21001	51120	SALARY	POL SAL POLICE CHIEF	115,315.00	125,000.20	127,500.00	127,500.00	130,050.00	129,243.85	125,250.00	125,250.00	127,755.00	127,755.00	130,305.00	130,309.99	130,305.00	68,750.00	130,305.00	18,415.00	148,720.00	14.13%	per Chief's contract dated	
210	21001	51924	SALARY	POL CHIEF, EDUCATION STIPEND									-		-		-	-	-	1,500.00	1,500.00		per Chief's contract dated	
210	21001	51922	SALARY	POL CHIEF, PARAMEDIC CERT									-		-		-	-	-	1,000.00	1,000.00		per Chief's contract dated	
210	21001	51121	SALARY	POL CHIEF, RET	-	1,669.87			-				-		-		-	-	-		-			
210	21001	51122	WAGES	POL WAGE CAPTAIN						111,069.52	117,300.00	117,300.00	119,645.00	64,271.78	116,845.00	116,844.48	118,727.00	57,080.00	118,727.00	2,833.00	121,560.00	2.39%	Personnel By-Law FY25 Grade 10	
210	21001	51490	SALARY	POL LONGEVITY	650.00	650.00	650.00	650.00	650.00	650.00	1,750.00		1,750.00	1,750.00	-		400.00	-	400.00	250.00	650.00	62.50%	Captain 10 years of service	
					115,965.00	127,320.07	128,150.00	128,150.00	130,700.00	240,963.37	244,300.00	242,550.00	249,150.00	193,776.78	247,150.00	247,154.47	249,432.00	125,830.00	249,432.00	23,998.00	273,430.00	9.62%		
210	21002	51125	WAGES	POL WAGE CAPTAIN	-				102,977.00									-						
210	21002	51130	WAGES	POL WAGE REGULAR OFCR	701,897.00	690,659.76	753,608.00	738,967.25	667,366.00	731,440.80	795,400.00	582,729.57	800,877.00	672,060.93	780,082.00	685,261.74	799,704.00	335,571.39	799,704.00		799,704.00	0.00%	Contractual; based on actual	
210	21002	51135	WAGES	POL WAGE POL ADMIN ASST	51,406.00	51,624.80	53,858.00	55,281.56	56,962.00	59,317.99	58,243.00	58,242.40	66,108.00	65,980.80	67,297.00	67,296.24	68,370.00	34,712.03	68,370.00		68,370.00	0.00%	Personnel By-Law FY25 Grade 6 (40 hrs)	
210	21002	51140	WAGES	POL WAGE CLERICAL	15,033.00	12,309.38	13,588.00	14,367.66	14,382.00	12,122.00	14,723.00		-		-		-	-	-		-			
210	21002	51150	WAGES	POL WAGE RESERVES	100,656.00	61,764.02	70,678.00	84,867.87	71,753.00	39,803.50	52,466.00	107,698.24	67,124.00	62,154.82	39,606.00	52,495.63	40,399.00	27,740.16	40,399.00		40,399.00	0.00%		
210	21002	51152	WAGES	POL WAGE RESERVES-HOLIDAYS	-	175.44	-	720.84	-	87.72		175.44	-		-	1,327.82	-	628.81	-		-			
210	21002	51160	WAGES	POL WAGE PRISIONER WATCH ATTENDANT	5,789.00	2,630.84	5,905.00	2,853.76	6,120.00	2,880.85	6,120.00	1,067.20	6,519.00	863.42	1,916.00	679.83	1,954.00	234.36	1,954.00		1,954.00	0.00%	Personnel By-Laws Grade 2 (currently 1 Emp @ 100 hours)	
210	21002	51310	WAGES	POL WAGE OT REG POL	175,555.00	259,927.53	221,666.00	236,201.68	168,458.00	105,419.78	140,000.00	157,391.47	152,294.00	190,475.12	172,000.00	174,467.87	160,440.00	108,466.95	160,440.00		160,440.00	0.00%		
210	21002	51313	WAGES	POL WAGE OT RESERVES	19,294.00	-	-	-	-			1,184.22	-		-		-	-	-		-			
210	21002	51316	WAGES	POL WAGE OT HOLIDAY									-	713.18	-	16,594.83	-	-	-		-			
210	21002	51401	WAGES	POL WAGE INJURY PAY	40,109.00	167.32	-	-	-				-		-		-	-	-		-			
210	21002	51410	WAGES	POL WAGE NITE DIFF REG POL	41,555.00	39,075.29	43,500.00	41,377.33	45,781.00	36,064.30	49,921.00	32,311.04	39,222.00	35,172.82	46,426.00	36,174.49	47,355.00	20,608.56	47,355.00		47,355.00	0.00%		
210	21002	51412	WAGES	POL WAGE NITE DIFF RESERVES	5,528.00	2,564.95	5,615.00	4,243.85	6,510.00	1,607.60	4,270.00	5,964.05	5,399.00	3,290.23	-	3,209.66	-	612.57	-		-			
210	21002	51414	WAGES	POL WAGE ASSIGNED DUTY	2,159.00	3,278.83	-	-	-				-		-		-	-	-		-			
210	21002	51420	WAGES	POL WAGE HOLIDAY PAY	47,147.00	49,532.23	62,075.00	60,706.74	63,243.00	54,570.62	75,458.00	51,870.76	62,100.00	58,240.61	92,886.00	54,396.73	79,744.00	10,737.39	79,744.00		79,744.00	0.00%		
210	21002	51490	WAGES	POL WAGE LONGEVITY	10,125.00	8,625.00	9,750.00	6,650.00	10,250.00	7,750.00	9,125.00	6,750.00	7,825.00	6,000.00	6,575.00	6,575.00	8,475.00	8,100.00	8,475.00	(2,650.00)	5,825.00	-31.27%	3 officers resigning. Current CBA no longevity to New Hires	
210	21002	51910	WAGES	POL WAGE TRAINING	54,434.00	51,083.50	62,005.00	44,189.68	77,525.00	14,607.36	85,975.00	42,840.28	72,552.00	44,871.60	64,004.00	72,341.97	68,284.00	13,539.04	68,284.00		68,284.00	0.00%		
210	21002	51912	WAGES	POL WAGE SPECIALTY PAY	4,200.00	2,800.00	3,600.00	3,050.00	3,600.00	-	4,500.00	3,300.00	4,800.00	3,150.06	3,900.00	3,900.00	4,500.00	1,950.26	4,500.00		4,500.00	0.00%	Article 7/Section 6-pro-rated, paid each pp, exclusive of base	
210	21002	51916	WAGES	POL WAGE RESERVE INCENTIVE					2,000.00	7,650.00	2,000.00	400.00	2,000.00	2,000.00	-		-	-	-		-		Removed from Contract (FY22, FY23, FY24)	
210	21002	51920	WAGES	POL PR UNIFORM ALLOWANCE			15,000.00	17,100.00	22,000.00	22,580.00	20,900.00	17,800.00	24,200.00	20,200.00	22,800.00	21,000.00	21,600.00	21,000.00	21,600.00		21,600.00	0.00%		
210	21002	51932	WAGES	POL PR RESERVE INCENTIVE				400.00					-		-		-	-	-		-			
					1,274,887.00	1,236,218.89	1,320,848.00	1,310,978.22	1,318,927.00	1,095,902.52	1,319,101.00	1,069,724.67	1,311,020.00	1,165,173.59	1,297,492.00	1,195,721.81	1,300,825.00	583,901.52	1,300,825.00	(2,650.00)	1,298,175.00	-0.20%		
				POLICE DEPARTMENT SALARY & WAGES	1,390,852.00	1,363,538.96	1,448,998.00	1,439,128.22	1,449,627.00	1,336,865.89	1,563,401.00	1,312,274.67	1,560,170.00	1,358,950.37	1,544,642.00	1,442,876.28	1,550,257.00	709,731.52	1,550,257.00	21,348.00	1,571,605.00	1.38%		
210	21005	52100	EXPENSE	POL ELECTRICITY	15,500.00	8,200.40	13,500.00	7,431.51	13,500.00	8,276.57	13,500.00	10,252.80	9,130.00	12,909.73	9,130.00	14,837.32	10,043.00	8,117.35	10,043.00	6,000.00	16,043.00	59.74%	Requesting an add'l $7,557 Reduced to 6,000	7,557
210	21005	52200	EXPENSE	POL NATURAL GAS	5,712.00	5,804.45	5,712.00	5,678.84	5,712.00	4,746.55	5,712.00	4,291.50	6,283.00	4,343.55	6,283.00	4,349.19	6,911.00	747.76	6,911.00		6,911.00	0.00%		
210	21005	52300	EXPENSE	POL WATER	740.00	722.44	1,000.00	563.18	1,000.00	590.82	1,000.00	560.20	688.00	1,218.29	688.00	603.46	688.00	325.28	688.00		688.00	0.00%		
210	21005	52400	EXPENSE	POL MAINT-BUILDING	15,100.00	19,512.65	15,100.00	19,600.17	15,100.00	16,657.99	16,338.00	17,967.14	19,193.00	18,324.65	19,193.00	12,832.37	19,193.00	3,734.01	19,193.00		19,193.00	0.00%		
210	21005	52410	EXPENSE	POL MAINT-GAS TANKS	2,000.00	-	2,000.00	-	2,000.00	2,830.08	2,000.00		-		-		-	-	-		-			
210	21005	52450	EXPENSE	POL MAINT-VEH	14,500.00	6,569.82	14,500.00	9,056.76	14,500.00	14,192.63	14,500.00	13,257.67	13,120.00	16,738.34	13,120.00	39,286.61	13,120.00	8,700.83	13,120.00		13,120.00	0.00%		
210	21005	52500	EXPENSE	POL OFC EQUIP	2,060.00	2,027.20	2,060.00	838.95	2,060.00	1,601.25	2,060.00		-		-		-	-	-		-			
210	21005	52520	EXPENSE	POL MAINT-RADIO/RADAR	1,800.00	1,778.00	1,800.00	455.00	1,800.00	908.04	1,800.00	327.92	-		-		-	-	-		-			
210	21005	52530	EXPENSE	POL MAINT-BREATHALYZER	1,000.00	-	1,000.00	816.00	1,000.00	-	1,000.00	626.50	-		-		-	-	-		-			
210	21005	53000	EXPENSE	POL MED EXAM/DRUG TESTING	555.00	-	-	4,146.00	-	-	-		1,000.00	255.00	700.00	605.00	700.00	350.00	700.00		700.00	0.00%		
210	21005	53040	EXPENSE	POL SOFTWARE LICENSES											-	9,712.06	-	2,825.04	-	10,000.00	10,000.00		Re-align Accounts	

Fund	Dept	Acct	Type	Description	FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
210	21005	53200	EXPENSE	POL MTG/CONF/LICENSES	3,500.00	3,176.36	3,000.00	-	3,000.00	3,045.56	3,000.00	3,914.00	3,559.00	3,735.64	3,559.00	1,417.00	3,559.00	2,480.00	3,559.00		3,559.00	0.00%		
210	21005	53210	EXPENSE	POL ACADEMY FEE	3,000.00	3,572.00	3,555.00	1,050.00	3,555.00	350.00	3,555.00	3,830.00	3,000.00		-		-		-		-			
210	21005	53400	EXPENSE	POL TELE / COMMUNICATIONS	12,000.00	12,843.12	14,000.00	22,381.78	19,250.00	12,612.50	19,250.00	19,511.73	21,853.00	16,428.72	21,853.00	10,570.37	21,853.00	4,360.92	21,853.00	(10,000.00)	11,853.00	-45.76%	Re-align Accounts	
210	21005	53420	EXPENSE	POL PRINTING	850.00	695.00	850.00	807.00	850.00	988.00	850.00	1,342.42	913.00		913.00	846.41	913.00	202.00	913.00		913.00	0.00%		
210	21005	53430	EXPENSE	POL POSTAGE	550.00	609.45	550.00	24.00	550.00	205.37	550.00	337.90	331.00	168.09	331.00	421.34	331.00	125.45	331.00		331.00	0.00%		
210	21005	53450	EXPENSE	POL ADVERTISING	-	88.00	-	-	-	-	-	15.98	1,150.00		-		-		-		-			
210	21005	54200	EXPENSE	POL OFFICE SUPPLIES	5,400.00	5,682.70	6,400.00	3,938.66	6,400.00	2,848.96	6,400.00	3,476.36	4,282.00	4,762.54	5,432.00	4,573.09	5,432.00	53.98	5,432.00		5,432.00	0.00%		
210	21005	54226	EXPENSE	POL COPIER EXPENSE				-		-		1,766.06	-	3,625.04	2,903.00	5,375.78	2,903.00	2,574.78	2,903.00	2,500.00	5,403.00	86.12%		2,500
210	21005	54240	EXPENSE	POL PHOTO SUPPLIES	400.00	-	400.00	-	400.00	-	400.00	-	-		-		-	-	-		-			
210	21005	54500	EXPENSE	POL CUSTODIAL SUPPLIES	1,600.00	1,370.13	1,600.00	350.36	1,600.00	1,205.39	1,600.00	1,377.27	1,005.00	1,341.71	1,005.00	1,132.71	1,005.00	532.28	1,005.00		1,005.00	0.00%		
210	21005	54800	EXPENSE	POL VEH SUPPLIES	4,500.00	1,841.59	4,500.00	4,305.09	3,500.00	2,246.71	3,500.00	69.24	-	37.26	-		-		-		-			
210	21005	55100	EXPENSE	POL TRAINING MATERIALS	8,500.00	15,196.81	9,240.00	3,894.31	4,000.00	1,413.95	4,000.00	6,270.94	7,039.00	10,088.02	7,039.00	5,957.00	7,039.00	1,200.00	7,039.00		7,039.00	0.00%		
210	21005	55340	EXPENSE	POL TRAFFIC SIGNS	2,000.00	2,775.50	2,000.00	730.80	2,000.00	700.17	2,000.00	2,233.42	2,000.00	1,996.98	2,000.00	1,366.57	2,000.00	661.60	2,000.00		2,000.00	0.00%		
210	21005	55800	EXPENSE	POL MISC EXPENSE	3,713.00	3,021.78	3,713.00	3,579.43	3,713.00	936.56	3,713.00	-	-		-		-	-	-		-			
210	21005	55820	EXPENSE	POL UNIFORM EXPENSE	24,500.00	25,018.69	9,500.00	7,256.72	2,500.00	4,951.49	2,500.00	6,469.21	168.00	2,749.45	168.00	1,365.95	1,168.00	1,465.87	1,168.00		1,168.00	0.00%		
210	21005	55850	EXPENSE	POL SUBSCRIPTIONS	3,700.00	2,785.00	3,700.00	800.85	3,700.00	-	3,700.00		-		-		-	-	-		-			
210	21005	55880	EXPENSE	POL EQUIPMENT		3,265.25	-	175.98	1,000.00	537.83	1,000.00	1,404.28	4,170.00	5,124.98	4,170.00	4,683.47	4,170.00	823.00	4,170.00		4,170.00	0.00%		
210	21005	57100	EXPENSE	POL TRAVEL EXPENSES & MEETINGS	1,000.00	591.85	1,000.00	301.30	1,000.00	1,463.27	1,000.00	45.25	1,465.00	806.03	1,465.00	5,668.62	1,465.00	2,540.87	1,465.00		1,465.00	0.00%		
210	21005	57103	EXPENSE	POL PROFESSIONAL DEVELOPMENT	2,000.00	1,985.91	2,000.00	620.00	2,000.00	977.76	2,000.00	200.00	2,000.00	1,251.32	2,000.00	1,295.00	2,000.00	1,050.00	2,000.00	5,000.00	7,000.00	250.00%	per Chief's contract Requesting an add'l $5,000	5,000
210	21005	57300	EXPENSE	POL DUES, PUBL & MMBRSHPS	5,120.00	6,508.82	5,120.00	5,102.84	5,120.00	4,699.00	5,120.00	6,307.00	5,600.00	7,400.95	5,600.00	7,260.64	5,600.00	4,789.00	5,600.00	6,440.00	12,040.00	115.00%		6,440
210	21005	57800	EXPENSE	POL FIREARMS/AMMO/RANGE	3,000.00	6,213.88	1,500.00	9,783.03	6,740.00	4,368.35	6,740.00	6,604.00	6,992.00	7,414.65	6,992.00	8,586.05	8,977.00	3,354.90	8,977.00		8,977.00	0.00%		
210	21005	57850	EXPENSE	POL PRISONERS MEALS	700.00	1,073.63	700.00	-	700.00	-	700.00	24.61	100.00		100.00	6.72	100.00	11.77	100.00		100.00	0.00%		
210	21005	58510	EXPENSE	POL OFC EQUIP & FURNITURE	900.00	5,207.20	900.00	14,544.80	900.00	2,461.59	900.00	-	4,392.00	2,922.94	1,489.00	1,760.12	1,489.00	506.36	1,489.00		1,489.00	0.00%		
210	21005	58520	EXPENSE	POL PORTABLE RADIOS	5,000.00	1,815.58	5,000.00	4,751.48	5,000.00	2,547.48	5,000.00	8,229.00	6,055.00	1,665.68	6,055.00	2,503.72	6,055.00	-	6,055.00		6,055.00	0.00%		
				POLICE DEPARTMENT EXPENSES:	**150,900.00**	**149,953.21**	**135,900.00**	**152,930.63**	**134,150.00**	**98,598.87**	**135,388.00**	**120,712.40**	**125,488.00**	**125,309.56**	**122,188.00**	**147,016.57**	**126,714.00**	**51,533.05**	**126,714.00**	**19,940.00**	**146,654.00**	**15.74%**		
				TOTAL POLICE DEPARTMENT:	**1,541,752.00**	**1,513,492.17**	**1,584,898.00**	**1,592,058.85**	**1,583,777.00**	**1,435,464.76**	**1,698,789.00**	**1,432,987.07**	**1,685,658.00**	**1,484,259.93**	**1,666,830.00**	**1,589,892.85**	**1,676,971.00**	**761,264.57**	**1,676,971.00**	**41,288.00**	**1,718,259.00**	**2.46%**		
FIRE DEPARTMENT																								
220	22001	51120	SALARY	FIR SAL FIRE CHIEF (APPOINTED)	117,692.00	99,558.46	120,052.00	120,363.28	122,768.00	122,766.34	125,224.00	125,224.00	127,755.00	127,755.00	130,305.00	130,309.99	130,305.00	65,384.62	130,305.00	8,415.00	138,720.00	6.46%	Contracted dates FY24, 25, 26	
220	22001	51924	SALARY	FIR CHIEF, EDUCATION STIPEND														923.04		2,000.00	2,000.00		per Chief's contract dated	
220	22001	51922	SALARY	FIR CHIEF, PARAMEDIC CERT														461.52		1,000.00	1,000.00		per Chief's contract dated	
220	22001	??	SALARY	FIR CHIEF, EMD														2,307.72		5,000.00	5,000.00		per Chief's contract dated	
220	22001	51500	SALARY	FIR STIPEND/PHONE&COMPUTER		120.00	-	-	-						-		-		-		-			
					117,692.00	99,678.46	120,052.00	120,363.28	122,768.00	122,766.34	125,224.00	125,224.00	127,755.00	127,755.00	130,305.00	130,309.99	130,305.00	69,076.90	130,305.00	16,415.00	146,720.00	12.60%		
220	22002	51130	WAGES	FIR WAGE F/T FIREFIGHTER	**268,578.00**	**247,320.76**	256,000.00	245,544.64	262,000.00	256,873.45	262,800.00	250,117.95	270,167.00	270,229.27	421,271.00	362,359.15	539,100.00	243,288.70	539,100.00	5,920.00	545,020.00	1.10%	Contractual based on old contract (MINUS 7,000)	
220	22002	51140	WAGES	FIR WAGE CLERICAL (P/T)	18,291.00	13,026.56	19,165.00	17,632.29	19,611.00	18,460.69	20,651.00	12,276.53	20,937.00	19,862.23	20,873.00	17,013.06	20,725.00	9,963.75	20,725.00	522.00	21,247.00	2.52%	Personnel By-Law FY25 Grade 5 (15 hrs)	
220	22002	51150	WAGES	FIR WAGE CALL FIREFIGHTERS	71,938.00	73,442.01	82,000.00	81,796.87	85,500.00	74,500.71	147,500.00	95,677.14	259,750.00	89,947.89	259,945.00	79,871.23	142,116.00	25,858.58	142,116.00	2,843.00	144,959.00	2.00%	Contractual	
220	22002	51152	WAGES	FIR WAGE STATION COVERAGE (CALL FF)	19,561.00	22,970.55	19,500.00	20,045.20	102,250.00	117,010.30	102,250.00	176,840.56	-	193,646.66	-	178,461.06	-	64,794.29	-		-			
220	22002	51160	WAGES	FIR WAGE OVERNIGHT COVERAGE		5,850.00	54,750.00	10,150.00	-	-	-		-		-		-	-	-					
220	22002	51310	WAGES	FIR WAGE OT & CALLBACK (F/T FF)	77,843.00	41,861.44	81,000.00	47,023.63	101,000.00	75,001.43	101,000.00	90,171.17	101,000.00	91,884.59	91,000.00	95,396.50	91,000.00	42,097.00	91,000.00		91,000.00	0.00%		
220	22002	51316	WAGES	FIR WAGE HOLIDAY FT OVERTIME	21,265.00	20,009.42	21,500.00	19,640.29	22,000.00	21,218.59	22,000.00	39,257.45	35,500.00	35,522.47	35,500.00	60,904.69	35,500.00	46,101.08	35,500.00	24,000.00	59,500.00	67.61%	Requesting an add'l ~~$57,016~~ $24,000	24,000
220	22002	51490	WAGES	FIR WAGE LONGEVITY	3,600.00	7,200.00	3,900.00	3,900.00	3,100.00	3,250.00	3,250.00	2,775.00	3,675.00	3,675.00	3,800.00	4,050.00	3,800.00	4,600.00	3,800.00	(2,250.00)	1,550.00	-59.21%	Re-align Accounts (MINUS 1,975)	
220	22002	51910	WAGES	FIR WAGE TRAINING	56,911.00	55,133.55	60,000.00	54,823.60	60,000.00	52,827.28	60,000.00	72,996.03	65,000.00	56,611.36	66,300.00	62,295.41	66,300.00	32,165.13	66,300.00	6,000.00	72,300.00	9.05%	Re-align Accounts in the Amount of $1,625	4,375
220	22002	51912	WAGES	FIR WAGE SPECIALTY STIPENDS			3,200.00	1,509.70	3,200.00	2,600.00	3,200.00	3,038.51	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	1,600.04	3,200.00		3,200.00	0.00%		
220	22002	51916	WAGES	FIR WAGE RESPONSE INCENTIVE			3,000.00	2,000.00	2,000.00	1,250.00	2,000.00	1,500.00	2,500.00	1,250.00	1,250.00	1,000.00	1,250.00	-	1,250.00	(750.00)	500.00	-60.00%	Re-align Accounts	
220	22002	51920	WAGES	FIR PR UNIFORM ALLOWANCE			9,130.00	5,680.00	8,430.00	2,900.00	9,530.00	10,450.00	11,950.00	12,350.00	16,850.00	11,750.00	16,850.00	14,050.00	16,850.00	(600.00)	16,250.00	-3.56%	Re-align Accounts	
					537,987.00	486,814.29	613,145.00	509,746.22	669,091.00	625,892.45	734,181.00	755,100.34	773,679.00	778,179.47	919,989.00	876,301.10	919,841.00	484,518.57	919,841.00	35,685.00	955,526.00	3.88%		
				FIRE DEPARTMENT SALARY & WAGES	**655,679.00**	**586,492.75**	**733,197.00**	**630,109.50**	**791,859.00**	**748,658.79**	**859,405.00**	**880,324.34**	**901,434.00**	**905,934.47**	**1,050,294.00**	**1,006,611.09**	**1,050,146.00**	**553,595.47**	**1,050,146.00**	**52,100.00**	**1,102,246.00**	**4.96%**		
220	22005	52100	EXPENSE	FIR ELECTRICITY	6,000.00	4,952.12	6,000.00	4,753.13	6,000.00	5,149.14	6,000.00	6,599.84	6,000.00	6,041.82	7,000.00	4,473.31	7,700.00	2,230.93	7,700.00		7,700.00	0.00%		
220	22005	52150	EXPENSE	FIR NATURAL GAS	7,500.00	6,755.32	7,500.00	7,223.76	7,500.00	5,602.58	7,500.00	5,716.16	7,500.00	7,149.96	7,500.00	7,504.17	8,250.00	1,760.24	8,250.00		8,250.00	0.00%		
220	22005	52300	EXPENSE	FIR WATER	450.00	534.30	450.00	656.50	450.00	805.10	950.00	770.09	950.00	825.11	950.00	888.78	950.00	309.53	950.00		950.00	0.00%		
220	22005	52400	EXPENSE	FIR MAINT-BLDG	10,000.00	3,592.55	10,000.00	5,455.29	15,650.00	7,415.30	15,650.00	14,104.58	15,650.00	3,476.05	15,650.00	4,090.45	15,650.00	3,422.72	15,650.00		15,650.00	0.00%		
220	22005	52420	EXPENSE	FIR MAINT-RADIO	2,800.00	630.10	2,800.00	701.70	2,800.00	254.80	2,800.00	405.82	2,800.00	-	2,800.00	2,195.49	2,800.00	260.82	2,800.00		2,800.00	0.00%		
220	22005	52430	EXPENSE	FIR MAINT-ALARM	1,000.00	990.00	1,000.00	540.00	1,000.00	885.00	1,000.00	740.00	1,000.00	815.00	1,000.00	740.00	1,000.00	470.00	1,000.00		1,000.00	0.00%		
220	22005	52450	EXPENSE	FIR MAINT-VEH & EQUIP	28,683.00	24,105.36	28,683.00	35,478.40	28,683.00	42,611.29	28,683.00	21,912.73	26,183.00	36,070.13	25,183.00	63,888.84	25,183.00	13,860.34	25,183.00	3,285.00	28,468.00	13.04%		3,285
220	22005	52720	EXPENSE	FIR EQUIPMT RENTAL	1,975.00	-	1,975.00	-	1,975.00	30.00	1,975.00	150.00	1,975.00	1,300.00	1,975.00	1,501.53	1,975.00	2,165.54	1,975.00		1,975.00	0.00%		
220	22005	53000	EXPENSE	FIR MED EXAM	3,000.00	4,550.00	3,000.00	7,737.00	11,050.00	1,490.00	11,050.00	3,717.00	11,050.00	1,290.00	11,050.00	1,395.00	9,050.00	465.00	9,050.00		9,050.00	0.00%		
220	22005	53040	EXPENSE	FIR SOFTWARE LICENSES											-		6,500.00	120.00	6,500.00		6,500.00	0.00%		
220	22005	53200	EXPENSE	FIR MTG/CONF/LICENSES	6,000.00	6,214.00	6,000.00	7,655.75	6,000.00	4,112.71	6,000.00	4,759.10	6,000.00	4,470.00	6,000.00	8,901.47	6,000.00	2,397.05	6,000.00		6,000.00	0.00%		
220	22005	53400	EXPENSE	FIR TELE / COMMUNICATIONS	4,700.00	3,103.84	4,700.00	1,794.45	4,700.00	1,336.96	4,700.00	1,236.67	4,700.00	1,027.89	4,700.00	1,096.51	4,700.00	325.92	4,700.00		4,700.00	0.00%		
220	22005	53430	EXPENSE	FIR POSTAGE	200.00	86.37	200.00	11.98	200.00	139.33	200.00	132.94	200.00	85.54	200.00	54.26	200.00	107.52	200.00		200.00	0.00%		
220	22005	53440	EXPENSE	FIR PRINTING	200.00	336.40	200.00	1,709.56	200.00	639.92	200.00	213.06	200.00	2,176.95	200.00	300.26	400.00	102.20	400.00		400.00	0.00%		
220	22005	53450	EXPENSE	FIR ADVERTISING		70.00			-	-	-		-	50.00	-		-	-	-		-			
220	22005	53620	EXPENSE	FIR EXTINGUISHER RE-CHRG	200.00	447.45	200.00	303.95	200.00	229.45	200.00	601.00	200.00	443.00	200.00	476.00	400.00	-	400.00		400.00	0.00%		
220	22005	53800	EXPENSE	FIR PROF SRVS-AMBULANCE BILLING	1,900.00	470.00	4,400.00	5,726.59	4,400.00	11,255.18	9,400.00	16,358.81	11,900.00	18,303.15	20,000.00	25,348.13	23,000.00	9,539.18	23,000.00	3,000.00	26,000.00	13.04%		3,000
220	22005	53802	EXPENSE	FIR PROF SRVS-PERMITS									2,125.00		2,125.00	2,125.00	2,125.00	-	2,125.00		2,125.00	0.00%		
220	22005	53900	EXPENSE	FIR OXYGEN/AIR FILLS	100.00	57.92	100.00	95.43	100.00	79.98	100.00	12.38	100.00	140.59	100.00	194.80	100.00	63.84	100.00		100.00	0.00%		
220	22005	54200	EXPENSE	FIR OFFICE SUPPLIES & EQUIP	800.00	45.76	800.00	988.20	800.00	1,686.53	1,300.00	3,932.96	1,300.00	1,152.17	1,300.00	182.44	1,300.00	-	1,300.00		1,300.00	0.00%		
220	22005	54202	EXPENSE	FIR OFFICE EQUIPMENT	500.00	749.00	500.00	648.99	500.00	-	-		-		-		-	-	-		-			
220	22005	54300	EXPENSE	FIR SUPPLIES-BLDG	2,850.00	3,500.71	2,850.00	3,166.92	2,850.00	1,295.88	2,850.00	4,680.99	2,850.00	4,889.47	2,850.00	3,432.32	2,850.00	1,919.25	2,850.00		2,850.00	0.00%		
220	22005	54400	EXPENSE	FIR SUPPLIES-EQUIP	2,000.00	4,020.46	2,000.00	8,520.26	2,000.00	3,527.02	2,000.00	1,914.59	2,000.00	4,841.92	2,000.00	13,125.53	2,000.00	506.31	2,000.00		2,000.00	0.00%		
220	22005	54500	EXPENSE	FIR SUPPLIES-COMPUTER	600.00	629.77	600.00	264.98	600.00	39.00	600.00	1,703.26	600.00	2,908.96	600.00	40.17	600.00	-	600.00		600.00	0.00%		
220	22005	54800	EXPENSE	FIR VEHICLE SUPPLIES & EQUIP	2,500.00	994.95	2,500.00	1,579.72	2,500.00	5,723.77	3,000.00	4,036.39	3,000.00	3,689.54	3,000.00	4,558.53	3,000.00	594.98	3,000.00		3,000.00	0.00%		
220	22005	54802	EXPENSE	FIR VEHICLE EQUIPMENT	500.00	800.00	500.00	200.00	500.00	-	-		-		-		-	-	-		-			
220	22005	55000	EXPENSE	FIR MEDICAL SUPPLIES & EQUIP	2,500.00	3,741.99	5,000.00	4,153.44	5,000.00	2,405.22	8,000.00	12,124.75	8,000.00	25,592.69	14,000.00	14,804.70	14,000.00	3,531.37	14,000.00		14,000.00	0.00%		
220	22005	55002	EXPENSE	FIR MEDICAL EQUIPMENT	2,000.00	13,529.90	2,000.00	-	2,000.00	-	-		-		-		-	-	-		-			
220	22005	55800	EXPENSE	FIR MISCELLANEOUS SUPPLIES & EQUIP	-	2,840.76	-		-	7,354.91	8,500.00	8,945.36	8,500.00	639.20	8,500.00	70.81	8,500.00	-	8,500.00		8,500.00	0.00%		
220	22005	55802	EXPENSE	FIR MISCELLANEOUS EQUIPMENT	8,500.00	838.48	8,500.00	-	8,500.00	-	-		-		-		-	-	-		-			
220	22005	55810	EXPENSE	FIR PERSONNEL/UNIFORM EXP	8,505.00	17,345.92	-	4,501.83	-	1,486.90	-	547.33	-		-	798.63	-	2,292.32	-		-			
220	22005	55850	EXPENSE	FIR PUBLICATIONS	100.00	91.35	100.00	30.00	100.00	-	100.00	10.00	100.00	104.93	100.00		100.00	-	100.00		100.00	0.00%		
220	22005	57100	EXPENSE	FIR TRAVEL EXPENSES & MEETINGS	100.00	485.11	2,100.00	826.50	2,100.00	330.74	2,100.00	58.70	2,100.00	6.30	2,100.00	92.70	1,100.00	28.90	1,100.00		1,100.00	0.00%		
220	22005	57103	EXPENSE	FIR PROF DEVELOP		100.00				-	-	40.00	-	11,266.60	-	1,140.00	-	-	-		-			
220	22005	57300	EXPENSE	FIR DUES, PUBL & MMBRSHPS	5,100.00	4,155.00	5,100.00	2,502.93	5,100.00	2,597.50	5,100.00	2,597.50	5,100.00	3,097.50	5,100.00	6,351.30	4,700.00	5,927.90	4,700.00		4,700.00	0.00%		

					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
220	22005	57800	EXPENSE	FIR MISCELLEANEOUS	100.00	3.61	100.00	207.23	100.00	-	100.00	-	100.00		100.00	944.48	100.00	-	100.00		100.00	0.00%		
220	22005	58530	EXPENSE	FIR CAP - PROTECTIVE EQUIPMENT				20,000.00		-	-	1,753.89	10,000.00		10,000.00	2,969.24	10,000.00	3,085.46	10,000.00		10,000.00			
220	22005	58544	EXPENSE	FIR CAP - RADIO REPEATERS				25,999.48		-	-		-		-		-	-	-		-			
				FIRE DEPARTMENT EXPENSES:	**111,363.00**	**110,768.50**	**109,858.00**	**153,433.97**	**123,558.00**	**108,484.21**	**130,058.00**	**119,775.90**	**142,183.00**	**141,854.47**	**156,283.00**	**173,684.85**	**164,233.00**	**55,487.32**	**164,233.00**	**6,285.00**	**170,518.00**	**3.83%**		
				TOTAL FIRE DEPARTMENT:	**767,042.00**	**697,261.25**	**843,055.00**	**783,543.47**	**915,417.00**	**857,143.00**	**989,463.00**	**1,000,100.24**	**1,043,617.00**	**1,047,788.94**	**1,206,577.00**	**1,180,295.94**	**1,214,379.00**	**609,082.79**	**1,214,379.00**	**58,385.00**	**1,272,764.00**	**4.81%**		
INSPECTIONS DEPARTMENT																								
241	24101	51120	SALARY	INS SAL BUILDING INSP (APPT'D)	62,042.00	62,041.20	65,052.00	65,052.00	66,858.00	53,473.45	39,962.00	40,318.44	64,347.00	62,714.39	73,980.00	61,020.96	63,948.00	29,925.00	63,948.00	1,279.00	65,227.00	2.00%	Personnel By-Law FY25 Upgraded to Grade 8 (28 hrs)	
241	24101	??	SALARY	INS SAL LOCAL INSP																-	-		Requesting add'l $8,112	8,112
241	24101	51122	SALARY	INS SAL GAS/PLUMB INSP	19,632.00	19,668.79	20,025.00	19,985.65	20,581.00	20,619.90	20,503.00	20,423.52	20,897.00	21,016.80	21,235.00	16,946.94	21,660.00	10,413.00	21,660.00	434.00	22,094.00	2.00%	Personnel By-Law FY25 Grade 6 (12hrs)	
241	24101	51124	SALARY	INS SAL WIRING INSP	19,632.00	18,536.22	20,025.00	20,114.01	20,581.00	20,619.90	20,503.00	20,558.46	20,897.00	21,316.64	21,235.00	17,763.66	21,660.00	10,413.00	21,660.00	434.00	22,094.00	2.00%	Personnel By-Law FY25 Grade 6 (12hrs)	
241	24101	51490	SALARY	INS SAL LONGEVITY	750.00	750.00	750.00	750.00	1,125.00	1,125.00	1,125.00	-	-	-	-		-		-		-			
241	24101	51491	SALARY	INS FAIR STIPEND (GAS/WIRING)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00	0.00%		
241	24105	57100	EXPENSE	INS TRAVEL EXPENSES	3,700.00	3,194.96	3,700.00	3,131.34	3,700.00	2,957.63	3,700.00	4,068.04	3,700.00	2,354.15	3,700.00	3,009.38	3,700.00	1,575.00	3,700.00		3,700.00	0.00%		
					106,756.00	105,191.17	110,552.00	110,033.00	113,845.00	99,795.88	86,793.00	85,368.46	110,841.00	108,401.98	121,150.00	100,240.94	112,468.00	53,826.00	112,468.00	2,147.00	114,615.00	1.91%		
241	24102	51140	WAGES	INS WAGE ALT INSP OF BUILDINGS	1,744.00	2,050.00	1,779.00	1,525.00	1,779.00	950.00	1,779.00	1,750.00	1,779.00	3,458.92	3,500.00	6,416.88	3,500.00	650.00	3,500.00		3,500.00	0.00%		
241	24102	51141	WAGES	INS WAGE ADMIN ASST	30,901.00	29,552.40	32,386.00	29,080.68	31,576.00	36,988.56	43,021.00	35,120.87	33,168.00	31,176.96	33,397.00	35,946.78	33,160.00	15,968.57	33,160.00		33,160.00	0.00%	Personnel By-Law FY25 Grade 5 (24 hrs)	
241	24102	51145	WAGES	INS WAGE INSPECTOR P/T													7,220.00	-	7,220.00		7,220.00	0.00%		
241	24102	51490	WAGES	INS WAGE LONGEVITY	900.00	1,494.24	900.00	279.36	-						-		-	-	-		-			
					33,545.00	33,096.64	35,065.00	30,885.04	33,355.00	37,938.56	44,800.00	36,870.87	34,947.00	34,635.88	36,897.00	42,363.66	43,880.00	16,618.57	43,880.00	-	43,880.00	0.00%		
				INSPECTIONS DEPARTMENT SALARY & WAGES	**140,301.00**	**138,287.81**	**145,617.00**	**140,918.04**	**147,200.00**	**137,734.44**	**131,593.00**	**122,239.33**	**145,788.00**	**143,037.86**	**158,047.00**	**142,604.60**	**156,348.00**	**70,444.57**	**156,348.00**	**2,147.00**	**158,495.00**	**1.37%**		
241	24105	53050	EXPENSE	INS SOFTWARE-PERMITLINK AGREEMENT				6,580.00	10,000.00	7,970.00	10,000.00	9,710.00	10,000.00	9,220.00	10,000.00	9,050.00	10,000.00	4,460.00	10,000.00	1,000.00	11,000.00	10.00%		1,000
241	24105	53050	EXPENSE	INS MTG/CONF/LICENS										1,066.29				-						
241	24105	53400	EXPENSE	INS TELE / COMMUNICATIONS	300.00	-	300.00	-	300.00	-	900.00	831.51	900.00	414.89	900.00	450.39	900.00	-	900.00		900.00	0.00%		
241	24105	53430	EXPENSE	INS POSTAGE	65.00	-	65.00	2.50	65.00	78.30	65.00	49.43	65.00	23.72	65.00	15.64	65.00	-	65.00		65.00	0.00%		
241	24105	54200	EXPENSE	INS OFFICE SUPPLIES	600.00	579.55	600.00	379.74	600.00	234.04	600.00	99.19	600.00	245.86	600.00	330.46	600.00	160.34	600.00		600.00	0.00%		
241	24105	54210	EXPENSE	INS FORMS	200.00	34.00	200.00	84.00	200.00	50.00			-		-		-	-	-		-			
241	24105	55800	EXPENSE	INS PUBLICATIONS	650.00	99.49	650.00	135.00	650.00	-	1,000.00	509.66	1,000.00	239.00	1,000.00	75.00	1,000.00	-	1,000.00	1,000.00	2,000.00	100.00%		1,000
241	24105	57300	EXPENSE	INS DUES, PUBL & MMBRSHPS	300.00	170.00	300.00	350.00	300.00	975.00	300.00	145.00	300.00	329.00	300.00	1,559.00	300.00	285.00	300.00		300.00	0.00%		
241	24105	58510	EXPENSE	INS OFC EQUIP & FURNITURE	600.00	1,897.98	600.00	761.06	600.00	14.99	600.00		600.00		600.00		600.00	-	600.00		600.00	0.00%		
				INSPECTIONS DEPARTMENT EXPENSES:	**2,715.00**	**2,781.02**	**2,715.00**	**8,292.30**	**12,715.00**	**9,322.33**	**13,465.00**	**11,344.79**	**13,465.00**	**11,538.76**	**13,465.00**	**11,480.49**	**13,465.00**	**4,905.34**	**13,465.00**	**2,000.00**	**15,465.00**	**14.85%**		
				TOTAL INSPECTIONS DEPARTMENT:	**143,016.00**	**141,068.83**	**148,332.00**	**149,210.34**	**159,915.00**	**147,056.77**	**145,058.00**	**133,584.12**	**159,253.00**	**154,576.62**	**171,512.00**	**154,085.09**	**169,813.00**	**75,349.91**	**169,813.00**	**4,147.00**	**173,960.00**	**2.44%**		
SEALER OF WEIGHTS & MEASURES																								
245	24501	51120	WAGES	SWM SEALER WEIGHTS/MEASURES	1,692.00	1,692.00	1,692.00	1,692.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	1,726.00	863.00	1,726.00		1,726.00	0.00%		
				SEALER OF WEIGHTS & MEASURERS SALARY & WAGES:	**1,692.00**	**1,692.00**	**1,692.00**	**1,692.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**863.00**	**1,726.00**	**-**	**1,726.00**	**0.00%**		
				TOTAL SEALER OF WEIGHTS & MEASURERS:	**1,692.00**	**1,692.00**	**1,692.00**	**1,692.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**1,726.00**	**863.00**	**1,726.00**	**-**	**1,726.00**	**0.00%**		
ANIMAL CONTROL OFFICER																								
292	29201	51120	WAGES	ACO SAL ANIMAL CNTL OFFICER	10,028.00	10,028.00	10,028.00	10,028.00	10,229.00	10,228.92	10,229.00	10,229.00	10,229.00	10,229.00	10,229.00	5,579.41	7,750.00	-	7,750.00	(1,750.00)	6,000.00	-22.58%		
				ANIMAL CONTROL OFFICER SALARY & WAGES:	**10,028.00**	**10,028.00**	**10,028.00**	**10,028.00**	**10,229.00**	**10,228.92**	**10,229.00**	**10,229.00**	**10,229.00**	**10,229.00**	**10,229.00**	**5,579.41**	**7,750.00**	**-**	**7,750.00**	**(1,750.00)**	**6,000.00**	**-22.58%**		
292	29205	53050	EXPENSE	ACO PROFESSIONAL SERVICES												1,425.00		1,200.00						
292	29205	53800	EXPENSE	ACO EXPENSES	571.00	268.22	571.00	-	571.00	-	571.00	378.71	571.00		571.00		571.00	-	571.00	429.00	1,000.00	75.13%		429
				ANIMAL CONTROL OFFICER EXPENSE:	**571.00**	**268.22**	**571.00**	**-**	**571.00**	**-**	**571.00**	**378.71**	**571.00**	**-**	**571.00**	**1,425.00**	**571.00**	**1,200.00**	**571.00**	**429.00**	**1,000.00**	**75.13%**		
				TOTAL ANIMAL CONTROL OFFICER:	**10,599.00**	**10,296.22**	**10,599.00**	**10,028.00**	**10,800.00**	**10,228.92**	**10,800.00**	**10,607.71**	**10,800.00**	**10,229.00**	**10,800.00**	**7,004.41**	**8,321.00**	**1,200.00**	**8,321.00**	**(1,321.00)**	**7,000.00**	**-15.88%**		
ANIMAL INSPECTOR																								
294	29401	51120	SALARY	ANI SAL ANIMAL INSP	7,598.00	7,598.00	7,598.00	7,598.00	7,750.00	7,749.96	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	7,750.00	3,874.98	7,750.00		7,750.00	0.00%		
				ANIMAL INSPECTOR SALARY & WAGES:	**7,598.00**	**7,598.00**	**7,598.00**	**7,598.00**	**7,750.00**	**7,749.96**	**7,750.00**	**7,750.00**	**7,750.00**	**7,750.00**	**7,750.00**	**7,750.00**	**7,750.00**	**3,874.98**	**7,750.00**	**-**	**7,750.00**	**0.00%**		
294	29405	51930	EXPENSE	ANI CAR ALLOWANCE	-	-	-	-	-				-		-		-	-	-		-			
294	29405	53800	EXPENSE	ANI RABID ANIMAL SERVICE	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	387.00	1,000.00	90.00	1,000.00		1,000.00	0.00%		
294	29405	57100	EXPENSE	ANI TRAVEL EXPENSES	840.00	-	840.00	-	840.00	-	840.00	-	840.00	-	840.00		840.00	-	840.00		840.00	0.00%		
				ANIMAL INSPECTOR EXPENSE:	**1,840.00**	**-**	**1,840.00**	**-**	**1,840.00**	**-**	**1,840.00**	**-**	**1,840.00**	**-**	**1,840.00**	**387.00**	**1,840.00**	**90.00**	**1,840.00**	**-**	**1,840.00**	**0.00%**		
				TOTAL ANIMAL INSPECTOR:	**9,438.00**	**7,598.00**	**9,438.00**	**7,598.00**	**9,590.00**	**7,749.96**	**9,590.00**	**7,750.00**	**9,590.00**	**7,750.00**	**9,590.00**	**8,137.00**	**9,590.00**	**3,964.98**	**9,590.00**	**-**	**9,590.00**	**0.00%**		
TREE WARDEN																								
295	29501	51121	SALARY	TRW SAL TREE WARDEN	3,287.00	3,287.00	3,287.00	3,287.00	3,352.00	3,351.96	3,352.00	3,352.00	3,352.00	3,352.00	3,352.00	3,352.00	3,352.00	2,499.96	3,352.00	1,648.00	5,000.00	49.16%	Agreed upon Stipend Increase	
					3,287.00	3,287.00	3,287.00	3,287.00	3,352.00	3,351.96	3,352.00	3,352.00	3,352.00	3,352.00	3,352.00	3,352.00	3,352.00	2,499.96	3,352.00	1,648.00	5,000.00	49.16%		
295	29502	51310	WAGES	TRW WAGE OVERTIME	3,530.00	3,132.62	3,530.00	2,055.33	3,530.00	1,885.66	3,530.00	3,595.73	3,530.00	2,926.59	3,530.00	3,130.76	3,530.00	2,550.09	3,530.00		3,530.00	0.00%		
295	29502	51970	WAGES	TRW MEAL ALLOWANCE		120.00	-	40.00	-	20.00		90.00		20.00	-		-	-	-		-			
					3,530.00	3,252.62	3,530.00	2,095.33	3,530.00	1,905.66	3,530.00	3,685.73	3,530.00	2,946.59	3,530.00	3,130.76	3,530.00	2,550.09	3,530.00	-	3,530.00	0.00%		
				TREE WARDEN SALARY & WAGES:	**6,817.00**	**6,539.62**	**6,817.00**	**5,382.33**	**6,882.00**	**5,257.62**	**6,882.00**	**7,037.73**	**6,882.00**	**6,298.59**	**6,882.00**	**6,482.76**	**6,882.00**	**5,050.05**	**6,882.00**	1,648.00	**8,530.00**	**23.95%**		
295	29505	52960	EXPENSE	TRW TREE REMOVAL - CONTRACTED	7,075.00	19,500.00	7,075.00	15,625.00	7,075.00	7,400.00	7,075.00	7,832.67	7,075.00	5,150.00	7,075.00	7,000.00	7,075.00	3,350.00	7,075.00		7,075.00	0.00%		
295	29505	53870	EXPENSE	TRW SPECIAL DETAIL	600.00	1,700.00	600.00	2,912.00	600.00	-	600.00		600.00		600.00		600.00	480.00	600.00		600.00	0.00%		
295	29505	55800	EXPENSE	TRW MISC SUPPLIES	1,120.00	5,855.65	1,120.00	-	1,120.00	693.47	1,120.00	462.33	1,120.00		1,120.00	969.85	500.00	85.87	500.00		500.00	0.00%		
295	29505	57300	EXPENSE	TRW DUES, PUBL & MMBRSHPS	50.00	85.00	50.00	85.00	50.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	85.00	685.00	85.00		85.00	0.00%		
				TREE WARDEN EXPENSES:	**8,845.00**	**27,140.65**	**8,845.00**	**18,622.00**	**8,845.00**	**8,178.47**	**8,880.00**	**8,380.00**	**8,880.00**	**5,235.00**	**8,880.00**	**8,054.85**	**8,260.00**	**4,600.87**	**8,260.00**	**-**	**8,260.00**	**0.00%**		
				TOTAL TREE WARDEN:	**15,662.00**	**33,680.27**	**15,662.00**	**24,004.33**	**15,727.00**	**13,436.09**	**15,762.00**	**15,417.73**	**15,762.00**	**11,533.59**	**15,762.00**	**14,537.61**	**15,142.00**	**9,650.92**	**15,142.00**	**1,648.00**	**16,790.00**	**10.88%**		
TOTAL PUBLIC SAFETY					**2,489,201.00**	**2,405,088.74**	**2,613,676.00**	**2,568,134.99**	**2,696,952.00**	**2,472,805.50**	**2,871,188.00**	**2,602,172.87**	**2,926,406.00**	**2,717,864.08**	**3,082,797.00**	**2,955,678.90**	**3,095,942.00**	**1,461,376.17**	**3,095,942.00**	**104,147.00**	**3,200,089.00**	**3.36%**		

					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
EDUCATION																								
EDUCATION																								
300				ELEMENTARY SCHOOL FUND (FUND 003)	7,827,171.00	7,771,719.74	8,108,071.00	7,989,051.05	8,913,230.00	8,695,951.56	9,117,902.00	9,013,437.18	9,368,644.00	9,229,956.05	9,735,523.00	9,558,253.16	11,119,268.00	4,229,160.87	11,119,268.00	250,184.00	11,369,452.00	2.25%	FCM Guidelines 2.25%; Actual Budget to be presented	
				ELEMENTARY SCHOOL FUND:	7,827,171.00	7,771,719.74	8,108,071.00	7,989,051.05	8,913,230.00	8,695,951.56	9,117,902.00	9,013,437.18	9,368,644.00	9,229,956.05	9,735,523.00	9,558,253.16	11,119,268.00	4,229,160.87	11,119,268.00	250,184.00	11,369,452.00	2.25%		
300	30205	56950	ASSESSMT	SCH ASSESSMENT - MASCO	6,910,110.00	6,910,110.00	7,286,699.00	7,286,698.84	7,408,262.00	7,408,262.00	7,745,305.00	7,745,305.00	8,394,366.00	8,394,366.00	8,776,844.00	8,776,843.00	9,123,180.00	4,561,590.00	9,123,180.00	512,006.00	9,635,186.00	5.61%	FCM Guidelines 2.75%; Actual Budget to be presented	
300	30205	56951	ASSESSMT	MASCO BLDG DEBT SERVICE	289,403.00	289,403.00	292,714.00	292,714.00	285,306.00	285,305.31	80,537.00	80,537.00	82,467.00	82,467.00			-	-	-		-			
				MASCO ASSESSMENT:	7,199,513.00	7,199,513.00	7,579,413.00	7,579,412.84	7,693,568.00	7,693,567.31	7,825,842.00	7,825,842.00	8,476,833.00	8,476,833.00	8,776,844.00	8,776,843.00	9,123,180.00	4,561,590.00	9,123,180.00	512,006.00	9,635,186.00	5.61%		
300	30405	56900	ASSESSMT	SCH ASSESSMENT - ESSEX NS TECH	230,942.00	220,690.00	260,101.00	256,915.00	302,815.00	301,595.00	364,498.00	361,812.00	419,370.00	419,370.00	442,571.00	442,571.00	498,292.00	124,234.75	498,292.00	(51,575.00)	446,717.00	-10.35%	Estimate; Actual provided in March	
				VOCATIONAL & AGRICULTURAL SCHOOL ASSESSMENTS:	230,942.00	220,690.00	260,101.00	256,915.00	302,815.00	301,595.00	364,498.00	361,812.00	419,370.00	419,370.00	442,571.00	442,571.00	498,292.00	124,234.75	498,292.00	(51,575.00)	446,717.00	-10.35%		
				TOTAL EDUCATION:	15,257,626.00	15,191,922.74	15,947,585.00	15,825,378.89	16,909,613.00	16,691,113.87	17,308,242.00	17,201,091.18	18,264,847.00	18,126,159.05	18,954,938.00	18,777,667.16	20,740,740.00	8,914,985.62	20,740,740.00	710,615.00	21,451,355.00	3.43%		
TOTAL EDUCATION					15,257,626.00	15,191,922.74	15,947,585.00	15,825,378.89	16,909,613.00	16,691,113.87	17,308,242.00	17,201,091.18	18,264,847.00	18,126,159.05	18,954,938.00	18,777,667.16	20,740,740.00	8,914,985.62	20,740,740.00	710,615.00	21,451,355.00	3.43%		
PUBLIC WORKS																								
STORMWATER MANAGEMENT																								
411	41102		WAGES	STM STORM WAT COORD STIPEND	5,306.00	5,306.00	5,306.00	5,306.00	5,413.00	5,412.96	5,413.00	5,413.00	5,413.00	5,413.00	5,413.00	5,413.00	5,413.00	2,705.40	5,413.00		5,413.00	0.00%		
411	41102		WAGES	STM MS4 COORDINATOR STIPED																2,005.00	2,005.00		Agreed upon Stipend	
				STORMWATER SALARY & WAGES:	5,306.00	5,306.00	5,306.00	5,306.00	5,413.00	5,412.96	5,413.00	5,413.00	5,413.00	5,413.00	5,413.00	5,413.00	5,413.00	2,705.40	5,413.00	2,005.00	7,418.00	37.04%		
411	41105	58500	EXPENSE	STM CONSULTANT	10,000.00	-	10,000.00	2,627.50	10,000.00	3,669.95	10,000.00	5,921.95	10,000.00	3,767.50	10,000.00	350.00	25,000.00	-	25,000.00		25,000.00	0.00%		
				STORMWATER EXPENSES	10,000.00	-	10,000.00	2,627.50	10,000.00	3,669.95	10,000.00	5,921.95	10,000.00	3,767.50	10,000.00	350.00	25,000.00	-	25,000.00	-	25,000.00	0.00%		
				TOTAL STORMWATER MANAGEMENT:	15,306.00	5,306.00	15,306.00	7,933.50	15,413.00	9,082.91	15,413.00	11,334.95	15,413.00	9,180.50	15,413.00	5,763.00	30,413.00	2,705.40	30,413.00	2,005.00	32,418.00	6.59%		
HIGHWAY DEPARTMENT																								
420	42001	51120	SALARY	HWY SAL SUPERINTENDENT	99,133.00	99,132.80	103,896.00	103,896.00	109,747.00	100,304.00	92,875.00	79,367.24	65,096.00	62,611.80	66,356.00	66,409.00	69,327.00	33,330.00	69,327.00	1,657.00	70,984.00	2.39%	Personnel By-Laws FY25 Grade 10 (24hr HWY/16hr P&C)	
420	42001	51490	SALARY	HWY SAL LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,000.00	1,750.00	3,494.08	600.00	600.00	600.00	600.00	600.00		600.00	0.00%	$1000 - 60% HWY / 40% P&C	
					100,883.00	100,882.80	105,646.00	105,646.00	111,497.00	102,054.00	94,625.00	80,367.24	66,846.00	66,105.88	66,956.00	67,009.00	69,927.00	33,930.00	69,927.00	1,657.00	71,584.00	2.37%		
420	42002	51130	WAGES	HWY LABOR	259,537.00	263,924.49	259,537.00	270,948.27	280,716.00	253,760.64	280,716.00	264,625.52	280,716.00	284,886.29	293,858.00	291,447.76	292,732.00	145,576.01	292,732.00	17,311.00	310,043.00	5.91%	Based on actual; AFSCME Union MOU FY24-FY26	
420	42002	51141	WAGES	HWY ADMINISTRATIVE ASSISTANT	18,521.00	18,520.32	19,410.00	19,408.48	20,516.00	20,504.12	20,973.00	22,148.57	23,249.00	23,110.14	23,513.00	23,625.36	23,987.00	11,532.00	23,987.00	571.00	24,558.00	2.38%	Personnel By-Laws FY25 Grade 5 (16hr HWY/19hr P&C)	
420	42002	51310	WAGES	HWY OVERTIME	8,486.00	8,387.78	8,486.00	5,717.14	8,986.00	6,843.91	8,986.00	7,020.26	8,986.00	7,792.18	9,121.00	9,779.34	9,121.00	4,965.51	9,121.00	183.00	9,304.00	2.01%	AFSCME Union MOU FY24-FY26	
420	42002	51315	WAGES	HWY OVERTIME/COMPOSTING	7,340.00	6,261.77	7,340.00	6,186.81	7,781.00	5,474.60	7,781.00	6,821.06	7,781.00	6,504.19	7,898.00	6,379.99	7,898.00	3,486.85	7,898.00	158.00	8,056.00	2.00%	AFSCME Union MOU FY24-FY26	
420	42002	51330	WAGES	HWY EXTRA HELP	-	-	-	45.35	-	-	-		-		-		-	-	-		-			
420	42002	51490	WAGES	HWY LONGEVITY	5,350.00	5,262.50	5,350.00	5,262.50	5,513.00	5,512.50	4,350.00	4,350.00	4,350.00	4,000.00	4,800.00	2,000.00	2,000.00	500.00	2,000.00	(1,000.00)	1,000.00	-50.00%	AFSCME Union MOU FY24-FY26	
420	42002	51920	WAGES	HWY CLOTHING & BOOT ALLOWANCE	5,460.00	5,460.00	5,460.00	5,460.00	5,460.00	6,060.00	5,460.00	5,460.00	5,460.00	6,370.00	5,600.00	5,600.00	5,600.00	6,150.00	5,600.00	500.00	6,100.00	8.93%	AFSCME Union MOU FY24-FY26	
420	42002	51922	WAGES	HWY STIPEND PREFERRED LICENSES																1,050.00	1,050.00		AFSCME Union MOU FY24-FY26	
420	42002	51970	WAGES	HWY MEAL ALLOWANCE	500.00	500.00	500.00	410.00	500.00	350.00	500.00	470.00	500.00	40.00	-		-		-		-			
					305,194.00	308,316.86	306,083.00	313,438.55	329,472.00	298,505.77	328,766.00	310,895.41	331,042.00	332,702.80	344,790.00	338,832.45	341,338.00	172,210.37	341,338.00	18,773.00	360,111.00	5.50%		
				HIGHWAY DEPARTMENT SALARY & WAGES:	406,077.00	409,199.66	411,729.00	419,084.55	440,969.00	400,559.77	423,391.00	391,262.65	397,888.00	398,808.68	411,746.00	405,841.45	411,265.00	206,140.37	411,265.00	20,430.00	431,695.00	4.97%		
420	42005	52100	EXPENSE	HWY ELECTRICITY	6,180.00	5,907.44	6,180.00	5,448.84	6,180.00	5,500.47	6,180.00	7,010.14	6,180.00	7,478.27	6,180.00	6,642.14	6,798.00	3,115.47	6,798.00		6,798.00	0.00%		
420	42005	52200	EXPENSE	HWY NATURAL GAS	4,000.00	4,038.66	4,000.00	4,459.67	4,000.00	3,470.36	4,000.00	3,928.81	4,000.00	3,428.39	4,000.00	4,034.63	4,400.00	477.86	4,400.00		4,400.00	0.00%		
420	42005	52400	EXPENSE	HWY MAINT - BUILDING	5,100.00	7,822.00	5,100.00	7,249.30	5,100.00	9,163.54	5,100.00	5,803.54	6,600.00	12,426.85	6,600.00	9,534.17	6,600.00	4,589.07	6,600.00		6,600.00	0.00%		
420	42005	52460	EXPENSE	HWY MAINT - EQUIP	6,180.00	5,996.54	6,180.00	8,702.83	6,180.00	5,361.22	6,180.00	18,650.52	9,495.00	11,700.08	9,495.00	12,222.35	9,495.00	12,693.02	9,495.00		9,495.00	0.00%		
420	42005	52470	EXPENSE	HWY SWEEPER	5,450.00	9,938.48	6,000.00	6,424.40	6,000.00	6,909.39	6,000.00	4,468.75	6,000.00	3,329.00	5,600.00	3,839.54	5,600.00	-	5,600.00		5,600.00	0.00%		
420	42005	52520	EXPENSE	HWY MAINT - RADIO REPAIRS	300.00	-	300.00	-	300.00	-	300.00	164.00	300.00	105.00	300.00	29.99	300.00	-	300.00		300.00	0.00%		
420	42005	52720	EXPENSE	HWY EQUIPMENT RENTAL	6,000.00	300.00	6,000.00	9,502.41	6,000.00	410.00	6,000.00	3,127.50	6,000.00	1,342.50	6,000.00	1,835.00	6,000.00	-	6,000.00	(1,000.00)	5,000.00	-16.67%	Re-align Accounts	
420	42005	52740	EXPENSE	HWY STREET PAVING	-	-	-	-	-	-	-		-		-		-	-	-		-			
420	42005	52750	EXPENSE	HWY FIRE ALARM						475.23		390.00	-	1,744.60	500.00	405.94	500.00	674.05	500.00		500.00	0.00%		
420	42005	52950	EXPENSE	HWY LINE PAINTING	5,900.00	5,900.00	5,900.00	-	5,900.00	-	5,900.00	6,879.03	5,900.00		5,900.00		5,900.00	3,842.54	5,900.00		5,900.00	0.00%		
420	42005	53000	EXPENSE	HWY MED EXAM/DRUG TESTING	306.00	100.00	300.00	265.00	300.00	185.00	300.00	700.00	300.00	620.00	300.00	700.00	300.00	330.00	300.00		300.00	0.00%		
420	42005	53040	EXPENSE	HWY SOFTWARE LICENCES						-		237.40		98.00	-	200.00	-	110.00	-		-			
420	42005	53200	EXPENSE	HWY EMPLOYEE LICENSES	900.00	540.00	900.00	680.00	900.00	265.00	900.00	311.41	900.00	688.23	900.00	450.19	900.00	650.64	900.00		900.00	0.00%		
420	42005	53400	EXPENSE	HWY COMMUNICATIONS	2,250.00	2,073.54	2,250.00	2,210.30	2,250.00	1,487.05	2,250.00	247.50	750.00	1,065.38	750.00	1,039.87	750.00	629.91	750.00		750.00	0.00%		
420	42005	53430	EXPENSE	HWY POSTAGE	200.00	37.42	200.00	-	200.00	-	200.00	70.58	200.00		200.00	9.25	200.00	-	200.00		200.00	0.00%		
420	42005	53450	EXPENSE	HWY ADVERTISING	765.00	639.00	765.00	-	765.00	751.40	765.00	633.68	765.00	670.95	765.00		765.00	-	765.00		765.00	0.00%		
420	42005	53800	EXPENSE	HWY MISC EXPENSE CLEANING	1,680.00	148.00	1,680.00	211.00	1,680.00	469.50	1,680.00	477.44	1,000.00	351.50	500.00	155.50	500.00	71.50	500.00		500.00	0.00%		
420	42005	53870	EXPENSE	HWY POLICE SP DETAIL/FLAGMAN	5,000.00	12,927.60	5,000.00	5,712.20	5,000.00	3,286.48	5,000.00	7,145.60	5,000.00	6,930.00	5,000.00	11,823.00	5,000.00	2,880.00	5,000.00		5,000.00	0.00%		
420	42005	54100	EXPENSE	HWY GASOLINE & DIESEL	60,000.00	31,864.26	54,000.00	44,636.54	54,000.00	35,921.01	54,000.00	39,285.20	54,000.00	51,462.70	54,000.00	52,031.49	-	-	-		-		Moved to its own Dept per HWY Supt - function code #470	
420	42005	54200	EXPENSE	HWY OFFICE SUPPLIES	1,800.00	1,950.14	1,800.00	2,612.65	1,800.00	4,698.33	1,800.00	4,757.30	2,480.00	2,749.23	2,480.00	2,755.10	2,480.00	822.17	2,480.00		2,480.00	0.00%		
420	42005	54202	EXPENSE	HWY OFFICE EQUIPMENT	1,100.00	680.93	1,100.00	149.99	1,100.00	898.64	1,100.00	-	1,100.00	2,740.35	1,100.00	339.39	1,100.00	2,434.07	1,100.00		1,100.00	0.00%		
420	42005	54295	EXPENSE	HWY TOOL REPLACEMENT											400.00	199.99	400.00	101.97	400.00		400.00	0.00%		
420	42005	54300	EXPENSE	HWY MAINT SUPPLIES- BUILDING	1,000.00	1,751.37	1,000.00	217.02	1,000.00	-	1,000.00	1,000.00	-		-		-	-	-		-			
420	42005	54400	EXPENSE	HWY MAINT-EQUIP	3,315.00	591.00	3,315.00	2,696.44	3,315.00	3,940.74	3,315.00	3,315.00	-		-		-	-	-		-			
420	42005	54500	EXPENSE	HWY CUSTODIAL SUPPLIES	750.00	765.62	750.00	299.17	750.00	1,244.01	750.00	665.01	750.00	514.88	750.00	662.85	750.00	298.57	750.00		750.00	0.00%		
420	42005	54810	EXPENSE	HWY VEHICLE-OIL & LUBE	2,120.00	661.65	2,120.00	2,143.75	2,120.00	3,337.92	2,120.00	1,233.76	2,120.00	2,120.00	2,120.00	1,909.70	2,120.00	2,220.25	2,120.00		2,120.00	0.00%		
420	42005	54820	EXPENSE	HWY VEHICLE-TIRES	3,500.00	2,284.84	3,500.00	2,481.00	3,500.00	3,235.77	3,500.00	4,945.65	3,500.00	5,954.98	3,500.00	7,062.58	3,500.00	432.00	3,500.00		3,500.00	0.00%		
420	42005	54830	EXPENSE	HWY VEHICLE-PARTS	25,056.00	23,450.27	25,056.00	31,097.93	25,056.00	12,489.63	25,056.00	16,925.48	25,056.00	23,853.26	25,056.00	22,461.13	25,056.00	9,774.55	25,056.00		25,056.00	0.00%		
420	42005	55050	EXPENSE	HWY MEDICAL SUPPLIES	200.00	118.99	200.00	140.94	200.00	43.07	200.00	307.94	200.00		200.00		200.00	-	200.00		200.00	0.00%		
420	42005	55300	EXPENSE	HWY PUBLIC WORKS SUPPLIES	5,355.00	12,007.63	7,000.00	9,632.79	7,000.00	5,482.79	7,000.00	6,076.71	7,000.00	6,072.99	7,000.00	7,129.64	7,000.00	2,414.67	7,000.00		7,000.00	0.00%		
420	42005	55310	EXPENSE	HWY ROAD MATERIALS	13,525.00	13,695.90	13,525.00	19,730.36	13,525.00	11,433.54	13,525.00	16,552.71	13,525.00	11,441.53	13,525.00	17,625.20	13,525.00	10,728.49	13,525.00		13,525.00	0.00%		
420	42005	55320	EXPENSE	HWY OXYGEN	1,200.00	1,413.38	1,200.00	3,201.57	1,200.00	1,589.14	1,200.00	832.82	1,200.00	1,247.88	1,200.00	1,971.75	1,200.00	971.25	1,200.00		1,200.00	0.00%		
420	42005	55810	EXPENSE	HWY FOUL WEATHER GEAR	150.00	-	150.00	79.93	150.00	-	150.00	-	150.00	1,135.96	150.00	283.30	150.00	-	150.00		150.00	0.00%		
420	42005	55820	EXPENSE	HWY SAFETY GEAR	500.00	66.97	500.00	50.96	500.00	-	500.00	154.90	500.00		500.00	14.34	500.00	-	500.00		500.00	0.00%		
420	42005	57000	EXPENSE	HWY COMPOSTING EXPENSES	3,000.00	5,500.00	5,500.00	5,200.00	5,500.00	5,500.00	5,500.00	6,500.00	6,500.00	9,700.00	6,500.00	7,500.00	6,500.00	7,500.00	6,500.00	1,000.00	7,500.00	15.38%	Re-align Accounts	
420	42005	57300	EXPENSE	HWY DUES, PUBL & MMBRSHPS & CONF	1,020.00	1,133.33	1,020.00	1,373.33	1,020.00	330.00	1,020.00	1,529.50	1,020.00	1,633.34	1,020.00	1,433.34	1,020.00	933.33	1,020.00		1,020.00	0.00%		
420	42005	57800	EXPENSE	HWY MISC EXPENSE						173.45		2,046.53		399.99	-		-	-	-		-			
420	42005	58400	EXPENSE	HWY CAP - ROAD/BRIDGE/SIDEWALK	74,067.00	79,381.95	74,067.00	63,010.04	74,067.00	70,704.20	74,067.00	47,387.89	74,067.00	45,866.07	74,067.00	67,116.56	74,067.00	29,557.50	74,067.00		74,067.00	0.00%		
				HIGHWAY EXPENSES:	247,869.00	233,686.91	246,558.00	239,620.36	246,558.00	198,756.88	246,558.00	213,762.30	246,558.00	218,871.91	246,558.00	243,417.93	193,576.00	98,252.88	193,576.00	-	193,576.00	0.00%		

					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
420	42008	52731	CAPITAL	HWY LEASE-VEHICLE	29,527.00	29,256.23									-		-		-		-			
420	42008	58700	CAPITAL	HWY CAPITAL EQUIPMENT						34,997.62				21,999.74	-		-		-		-			
				HIGHWAY CAPITAL:	29,527.00	29,256.23	-	-	-	34,997.62	-	-	-	21,999.74	-	-	-	-	-	-	-			
				TOTAL HIGHWAY DEPARTMENT:	683,473.00	672,142.80	658,287.00	658,704.91	687,527.00	634,314.27	669,949.00	605,024.95	644,446.00	639,680.33	658,304.00	649,259.38	604,841.00	304,393.25	604,841.00	20,430.00	625,271.00	3.38%		
SNOW & ICE																								
423	42302	51310	WAGES	S&I OVERTIME	23,628.00	27,701.62	23,628.00	21,630.78	24,810.00	17,838.13	24,810.00	26,121.88	24,810.00	35,532.34	31,310.00	30,551.47	31,310.00	1,909.41	31,310.00		31,310.00	0.00%		
423	42302	51330	WAGES	S&I EXTRA HELP	7,200.00	13,744.60	7,200.00	9,447.22	7,560.00	7,682.77	7,560.00	5,918.57	7,560.00	8,814.00	7,560.00	8,318.53	7,560.00	-	7,560.00		7,560.00	0.00%		
423	42302	51970	EXPENSE	S&I MEAL ALLOWANCE	1,500.00	1,510.00	1,500.00	1,250.00	1,500.00	880.00	1,500.00	1,830.00	1,500.00		-		-	-	-		-			
				SNOW & ICE SALARY & WAGES:	32,328.00	42,956.22	32,328.00	32,328.00	33,870.00	26,400.90	33,870.00	33,870.45	33,870.00	44,346.34	38,870.00	38,870.00	38,870.00	1,909.41	38,870.00	-	38,870.00	0.00%		
423	42305	52450	EXPENSE	S&I MAINTENANCE-VEHICLE	-	2,470.50	-	7,998.81	-	-	-	2,190.35	-	9,185.69	-	6,077.24	-	2,507.02	-		-			
423	42305	52730	EXPENSE	S&I EQUIPMENT RENTAL	60,000.00	93,322.50	60,000.00	66,346.25	60,000.00	36,606.75	60,000.00	58,754.12	60,000.00	51,810.72	60,000.00	52,786.75	60,000.00	-	60,000.00		60,000.00	0.00%		
423	42305	53800	EXPENSE	S&I WEATHER SERVICE	1,395.00	1,596.00	1,395.00	149.14	1,395.00	1,995.00	1,395.00	1,750.00	1,395.00	1,750.00	1,395.00	1,750.00	1,395.00	1,750.00	1,395.00		1,395.00	0.00%		
423	42305	54100	EXPENSE	S&I GASOLINE/DIESEL	25,850.00	29,509.31	25,850.00	16,585.91	25,850.00	22,189.27	25,850.00	18,097.65	25,850.00	42,018.97	25,850.00	36,822.06	25,850.00	8,396.19	25,850.00		25,850.00	0.00%		
423	42305	55320	EXPENSE	S&I SAND	18,000.00	10,858.58	18,000.00	3,816.43	18,000.00	5,852.80	18,000.00	5,945.00	18,000.00		3,000.00		3,000.00	-	3,000.00		3,000.00	0.00%		
423	42305	55330	EXPENSE	S&I DE-ICING / SALT	73,000.00	77,302.39	73,000.00	58,345.94	73,000.00	43,101.84	73,000.00	72,685.67	73,000.00	89,174.04	83,000.00	117,497.93	83,000.00	2,399.04	83,000.00		83,000.00	0.00%		
423	42305	55340	EXPENSE	S&I CUTTING EDGES	3,600.00	1,718.70	3,600.00	3,722.86	3,600.00	1,852.48	3,600.00	3,175.80	3,600.00		3,600.00	4,820.18	3,600.00	746.48	3,600.00		3,600.00	0.00%		
				SNOW & ICE EXPENSES:	181,845.00	216,777.98	181,845.00	156,965.34	181,845.00	111,598.14	181,845.00	162,598.59	181,845.00	193,939.42	176,845.00	219,754.16	176,845.00	15,798.73	176,845.00	-	176,845.00	0.00%		
				TOTAL SNOW & ICE:	214,173.00	259,734.20	214,173.00	189,293.34	215,715.00	137,999.04	215,715.00	196,469.04	215,715.00	238,285.76	215,715.00	258,624.16	215,715.00	17,708.14	215,715.00	-	215,715.00	0.00%		
STREET LIGHTS																								
424	42405	52100	EXPENSE	STR ELECTRICITY	22,685.00	24,990.34	24,860.00	26,110.95	26,104.00	28,756.20	26,104.00	25,381.91	30,000.00	30,500.00	30,000.00	39,068.08	33,000.00	14,066.87	33,000.00		33,000.00	0.00%		
				STREET LIGHT EXPENSES:	22,685.00	24,990.34	24,860.00	26,110.95	26,104.00	28,756.20	26,104.00	25,381.91	30,000.00	30,500.00	30,000.00	39,068.08	33,000.00	14,066.87	33,000.00	-	33,000.00	0.00%		
				TOTAL STREET LIGHTS:	22,685.00	24,990.34	24,860.00	26,110.95	26,104.00	28,756.20	26,104.00	25,381.91	30,000.00	30,500.00	30,000.00	39,068.08	33,000.00	14,066.87	33,000.00	-	33,000.00	0.00%		
REFUSE EXPENSE																								
430	43005	52910	EXPENSE	REF RUBBISH COLLECTING	405,213.00	405,213.00	425,325.00	425,325.00	425,325.00	425,325.00	425,325.00	425,325.00	425,325.00	434,125.00	425,325.00	425,955.71	570,000.00	257,534.86	570,000.00	120,000.00	690,000.00	21.05%	New Contract 7/1/23 - 6/30/25 Requesting add'l $120,000	120,000
430	43005	52940	EXPENSE	REF HAZARDOUS WASTE COLLECTION	4,590.00	3,216.00	4,590.00	2,847.00	4,590.00	3,587.00	4,590.00	3,071.50	4,590.00	2,697.24	3,590.00	3,590.00	4,500.00	4,500.00	4,500.00	500.00	5,000.00	11.11%	Requesting add'l $500	500
				REFUSE EXPENSE	409,803.00	408,429.00	429,915.00	428,172.00	429,915.00	428,912.00	429,915.00	428,396.50	429,915.00	436,822.24	428,915.00	429,545.71	574,500.00	262,034.86	574,500.00	120,500.00	695,000.00	20.97%		
				TOTAL REFUSE EXPENSE:	409,803.00	408,429.00	429,915.00	428,172.00	429,915.00	428,912.00	429,915.00	428,396.50	429,915.00	436,822.24	428,915.00	429,545.71	574,500.00	262,034.86	574,500.00	120,500.00	695,000.00	20.97%		
RECYCLING EXPENSE																								
433	43305	53430	EXPENSE	REF POSTAGE	450.00	150.00	450.00	-	450.00	36.20	450.00	94.48	450.00	35.73	450.00	29.16	450.00	19.44	450.00		450.00	0.00%		
433	43305	53450	EXPENSE	REF PRINTING & ADVERTISING	1,200.00	1,497.42	1,200.00	1,530.47	1,200.00	1,535.30	1,200.00	1,534.95	1,200.00	1,555.37	1,200.00	1,602.45	1,200.00	-	1,200.00		1,200.00	0.00%		
				RECYCLING EXPENSE	1,650.00	1,647.42	1,650.00	1,530.47	1,650.00	1,571.50	1,650.00	1,629.43	1,650.00	1,591.10	1,650.00	1,631.61	1,650.00	19.44	1,650.00	-	1,650.00	0.00%		
				TOTAL RECYCLING EXPENSE:	1,650.00	1,647.42	1,650.00	1,530.47	1,650.00	1,571.50	1,650.00	1,629.43	1,650.00	1,591.10	1,650.00	1,631.61	1,650.00	19.44	1,650.00	-	1,650.00	0.00%		
GASOLINE AND DIESEL																								
470	47005	55800	EXPENSE	GAS/DIESEL DISTRIBUTION/VEHICLES TOWN WIDE													65,000.00	35,587.13	65,000.00		65,000.00	0.00%	Requesting add'l $5,000 Reduced ask to $0	5,000
				GASOLINE AND DIESEL	-	-	-	-	-	-	-	-	-	-	-	-	65,000.00	35,587.13	65,000.00	-	65,000.00	0.00%		
				TOTAL RECYCLING EXPENSE:	-	-	-	-	-	-	-	-	-	-	-	-	65,000.00	35,587.13	65,000.00	-	65,000.00	0.00%		
PARK & CEMETERY																								
492	49201	51120	SALARY	P&C SAL SUPERINTENDENT	84,520.00	82,347.20	86,300.00	86,299.20	91,135.00	91,134.08	93,292.00	50,776.28	43,439.00	41,723.88	44,308.00	44,255.00	46,218.00	22,220.00	46,218.00	1,105.00	47,323.00	2.39%	Personnel By-Laws FY25 Grade 10 (24hr HWY/16hr P&C)	
492	49201	51490	SALARY	P&C SAL LONGEVITY	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	-	1,662.72	400.00	400.00	400.00	400.00	400.00		400.00	0.00%	$1000 - 60% HWY / 40% P&C	
					86,270.00	84,097.20	88,050.00	88,049.20	92,885.00	92,884.08	95,042.00	52,526.28	43,439.00	43,386.60	44,708.00	44,655.00	46,618.00	22,620.00	46,618.00	1,105.00	47,723.00	2.37%		
492	49202	51130	WAGES	P&C WAGE EQUIP OPERATOR / FT	48,618.00	49,616.61	48,618.00	50,917.89	52,871.00	54,537.49	52,669.00	52,668.50	52,669.00	54,208.88	55,346.00	31,807.80	55,134.00	-	55,134.00	100,663.00	155,797.00	182.58%	Based on actual; AFSCME Union MOU FY24-FY26	
492	49202	51131	WAGES	P&C WAGE LABOR / FT	42,573.00	43,474.30	42,573.00	44,653.44	86,758.00	87,787.10	92,509.00	89,768.08	92,509.00	91,455.93	97,211.00	79,984.51	96,838.00	68,703.29	96,838.00	(96,838.00)	-	-100.00%	Consolidate Wage Accounts	
492	49202	51140	WAGES	P&C WAGE LABOR / PT	39,535.00	38,495.10	40,326.00	33,531.42	-	-	-	-	-		-		-	-	-		-			
492	49202	51141	WAGES	P&C WAGE ADMINISTRATIVE ASSISTANT	12,194.00	10,910.12	12,777.00	12,285.00	13,530.00	13,310.21	13,749.00	20,335.32	27,489.00	27,516.03	27,921.00	28,005.66	28,485.00	13,694.25	28,485.00	690.00	29,175.00	2.42%	Personnel By-Laws FY25 Grade 5 (16hr HWY/19hr P&C)	
492	49202	51310	WAGES	P&C WAGE OVERTIME	3,595.00	2,818.60	3,595.00	3,024.68	3,595.00	1,298.99	3,595.00	1,406.85	3,595.00	2,085.93	3,649.00	3,462.16	3,649.00	612.21	3,649.00	73.00	3,722.00	2.00%	AFSCME Union MOU FY24-FY26	
492	49202	51490	WAGES	P&C WAGE LONGEVITY	2,250.00	2,250.00	2,500.00	2,520.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,750.00	2,750.00	2,750.00	1,400.00	1,000.00	1,400.00	100.00	1,500.00	7.14%	AFSCME Union MOU FY24-FY26	
492	49202	51920	WAGES	P&C WAGE UNIFORM ALLOWANCE	3,200.00	2,730.00	3,200.00	3,567.31	2,730.00	2,730.00	3,640.00	3,640.00	3,640.00	2,730.00	3,400.00	2,400.00	3,400.00	2,650.00	3,400.00	300.00	3,700.00	8.82%	AFSCME Union MOU FY24-FY26	
492	49202	51922	WAGES	P&C WAGE PREFERRED LICENSES																500.00	500.00		AFSCME Union MOU FY24-FY26	
492	49202	51970	WAGES	P&C MEAL ALLOWANCE	200.00	40.00	200.00	30.00	200.00	20.00	200.00	40.00	200.00	10.00	-		-	-	-		-			
					152,165.00	150,334.73	153,789.00	150,529.74	162,184.00	162,183.79	168,862.00	170,358.75	182,602.00	180,756.77	190,277.00	148,410.13	188,906.00	86,659.75	188,906.00	5,488.00	194,394.00	2.91%		
				PARK & CEMETERY SALARY & WAGES:	238,435.00	234,431.93	241,839.00	238,578.94	255,069.00	255,067.87	263,904.00	222,885.03	226,041.00	224,143.37	234,985.00	193,065.13	235,524.00	109,279.75	235,524.00	6,593.00	242,117.00	2.80%		
492	49205	52100	EXPENSE	P&C ELECTRICITY	10,500.00	5,653.49	10,500.00	5,618.05	10,500.00	9,612.04	10,500.00	4,253.57	10,500.00	3,127.21	9,500.00	4,777.56	7,500.00	1,299.17	7,500.00		7,500.00	0.00%		
492	49205	52200	EXPENSE	P&C NATURAL GAS	3,000.00	1,462.27	3,000.00	2,032.46	3,000.00	2,106.68	3,000.00	2,245.90	3,000.00	2,279.00	3,000.00	2,628.14	3,300.00	704.32	3,300.00		3,300.00	0.00%		
492	49205	52300	EXPENSE	P&C WATER	1,060.00	631.75	1,060.00	465.40	1,060.00	328.20	1,060.00	512.10	1,060.00	265.45	1,060.00	434.77	1,060.00	112.33	1,060.00		1,060.00	0.00%		
492	49205	52400	EXPENSE	P&C BLDG & GROUNDS MAINT	4,000.00	4,472.07	4,000.00	3,040.24	4,000.00	8,487.49	4,000.00	3,801.85	4,000.00	3,604.17	4,000.00	13,478.14	4,000.00	789.99	4,000.00		4,000.00	0.00%		
492	49205	52450	EXPENSE	P&C VEH & EQUIP MAINT	5,000.00	6,668.39	5,000.00	4,993.05	5,000.00	10,326.18	5,000.00	8,766.52	8,000.00	10,148.42	8,000.00	7,368.80	8,000.00	6,057.09	8,000.00		8,000.00	0.00%		
492	49205	52720	EXPENSE	P&C EQUIPMENT RENTAL	1,794.00	675.00	1,794.00	-	1,794.00	-	1,794.00	-	1,794.00	-	1,794.00	-	1,794.00	-	1,794.00		1,794.00	0.00%		
492	49205	52920	EXPENSE	P&C FIRE ALARM MONITOR			1,000.00	270.00	1,000.00	665.00	1,000.00	785.45	1,000.00	740.45	1,000.00	761.70	1,000.00	498.90	1,000.00		1,000.00			
492	49205	53050	EXPENSE	P&C CONSULTANTS	600.00	-	600.00	-	600.00	-	600.00	-	600.00	100.00	-		-	-	-		-			
492	49205	53200	EXPENSE	P&C EDUCATION/LICENSE REIMB	200.00	446.38	200.00	360.00	200.00	390.00	200.00	146.41	200.00	245.00	200.00	160.00	200.00	330.70	200.00		200.00	0.00%		
492	49205	53400	EXPENSE	P&C COMMUNICATIONS	-	909.31	-	1,918.27	-	2,234.92	-	1,216.54	-	1,395.53	1,650.00	1,689.87	1,650.00	779.94	1,650.00		1,650.00	0.00%		
492	49205	53430	EXPENSE	P&C POSTAGE	150.00	32.86	150.00	30.55	150.00	11.30	150.00	55.00	150.00		150.00	-	150.00	-	150.00		150.00	0.00%		
492	49205	53450	EXPENSE	P&C ADVERTISING	100.00	-	100.00	-	100.00	-	100.00	-	100.00		100.00	-	100.00	-	100.00		100.00	0.00%		
492	49205	53800	EXPENSE	P&C SRVS	2,569.00	3,849.80	2,569.00	3,547.72	2,569.00	1,918.46	2,569.00	1,135.60	2,569.00	1,327.53	2,000.00	1,628.00	2,000.00	58.00	2,000.00		2,000.00	0.00%		
492	49205	53802	EXPENSE	P&C PROF SRVS- CEM GROUNDS KEEP											50,000.00	46,600.00	50,000.00	29,600.00	50,000.00		50,000.00		$50,000 - BUDGET OFFSET	
492	49205	54200	EXPENSE	P&C OFFICE SUPPLIES	1,020.00	931.66	1,020.00	225.01	1,020.00	359.96	1,020.00	1,993.11	1,020.00	1,020.00	1,020.00	274.56	1,020.00	-	1,020.00		1,020.00	0.00%		
492	49205	54310	EXPENSE	P&C PUBLIC WORKS	1,530.00	1,621.50	1,530.00	-	1,530.00	-	1,530.00	1,486.95	1,530.00	1,052.87	1,530.00	598.82	1,530.00	21.58	1,530.00		1,530.00	0.00%		
492	49205	54330	EXPENSE	P&C BUILDING MAINTENANCE	700.00	1,213.37	700.00	737.67	700.00	831.75	700.00	124.80	700.00		700.00	25.17	700.00	772.50	700.00		700.00	0.00%		
492	49205	54500	EXPENSE	P&C CUSTODIAL	500.00	426.49	500.00	751.98	500.00	(375.83)	500.00	(28.07)	500.00		500.00	-	500.00	-	500.00		500.00	0.00%		

Double Check....

Dept	Org	Object	Type	Description	FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES
492	49205	54610	EXPENSE	P&C GROUNDSKEEPING	9,284.00	15,345.18	10,284.00	20,638.74	10,284.00	11,891.00	10,284.00	7,907.34	10,284.00	10,762.26	10,284.00	11,097.64	14,284.00	2,774.98	14,284.00	3,105.00	17,389.00	21.74%	Realign to consolidate accounts
#####	49205	54810	EXPENSE	P&C VEH, OIL & LUBE	3,132.00	553.82	3,132.00	942.02	3,132.00	102.23	3,132.00	1,630.81	3,132.00	1,876.68	3,132.00	980.50	3,132.00	148.61	3,132.00		3,132.00	0.00%	
492	49205	55050	EXPENSE	P&C MEDICAL SUPPLIES	300.00	7.19	300.00	-	300.00	-	300.00	-	300.00		200.00	-	200.00	-	200.00		200.00	0.00%	
492	49205	55300	EXPENSE	P&C ANIMAL PICK UP SUPPLIES	500.00	-	500.00	-	500.00	-	500.00	-	500.00		-		-	-	-		-		
492	49205	55310	EXPENSE	P&C FLARE MAINT/SUPPLIES	3,600.00	3,212.37	3,600.00	-	3,600.00	-	3,600.00	3,570.83	-		-		-	-	-		-		
492	49205	55350	EXPENSE	P&C PUBLICATIONS	75.00	-	75.00	-	75.00	-	75.00	-	75.00		75.00	50.00	75.00	-	75.00		75.00	0.00%	
492	49205	55800	EXPENSE	P&C MISC SUPPLIES	200.00	394.74	200.00	-	200.00	94.98	200.00	-	200.00	301.83	200.00	-	200.00	-	200.00		200.00	0.00%	
492	49205	55820	EXPENSE	P&C UNIFORM EXPENSE					470.00	-	470.00	539.63	470.00	571.78	470.00	1,000.93	470.00	563.25	470.00		470.00	0.00%	
492	49205	55830	EXPENSE	P&C RECREATION FIELDS	1,986.00	1,981.26	1,986.00	275.00	1,986.00	2,077.95	1,986.00	1,986.00	2,486.00	2,486.00	3,105.00	2,078.05	3,105.00	1,064.69	3,105.00	(3,105.00)	-	-100.00%	Realign to consolidate accounts
492	49205	55831	EXPENSE	P&C TENNIS COURTS	500.00	-	500.00	-	500.00	-	500.00	-	-		-		-	-	-		-		
				PARK & CEMETERY EXPENSES:	52,300.00	50,488.90	54,300.00	45,846.16	54,770.00	51,062.31	54,770.00	42,130.34	54,170.00	41,304.18	103,670.00	95,632.65	105,970.00	45,576.05	105,970.00	-	105,970.00	0.00%	
				TOTAL PARK & CEMETERY:	290,735.00	284,920.83	296,139.00	284,425.10	309,839.00	306,130.18	318,674.00	265,015.37	280,211.00	265,447.55	338,655.00	288,697.78	341,494.00	154,855.80	341,494.00	6,593.00	348,087.00	1.93%	
LANDFILL																							
494	49405	53000	EXPENSE	LND CONTR ENGINEER & MONITOR			40,000.00	24,451.46	40,000.00	34,050.59	47,000.00	39,481.71	38,700.00	36,215.00	26,000.00	26,067.20	29,000.00	12,204.50	29,000.00		29,000.00	0.00%	
494	49405		EXPENSE	LND GROUND WATER - PFAS TESTING											-		-	-	-		-		
494	49405		EXPENSE	LND OTHER EXPENSES											-		-	-	-		-		
494	49405	55310	EXPENSE	LND FLARE MAINT/SUPPLIES									3,600.00	5,334.74	3,600.00		3,600.00	-	3,600.00		3,600.00	0.00%	
				LANDFILL EXPENSE:	-	-	40,000.00	24,451.46	40,000.00	34,050.59	47,000.00	39,481.71	42,300.00	41,549.74	29,600.00	26,067.20	32,600.00	12,204.50	32,600.00	-	32,600.00	0.00%	
				TOTAL LANDFILL:	-	-	40,000.00	24,451.46	40,000.00	34,050.59	47,000.00	39,481.71	42,300.00	41,549.74	29,600.00	26,067.20	32,600.00	12,204.50	32,600.00	-	32,600.00	0.00%	
TOTAL PUBLIC WORKS					1,637,825.00	1,657,170.59	1,680,330.00	1,620,621.73	1,726,163.00	1,580,816.69	1,724,420.00	1,572,733.86	1,659,650.00	1,663,057.22	1,718,252.00	1,698,656.92	1,899,213.00	803,555.95	1,899,213.00	149,528.00	2,048,741.00	7.87%	
HUMAN SERVICES																							
BOARD OF HEALTH																							
512	51201	51120	SALARY	BOH SAL BOARD OF HEALTH AGENT	74,568.00	74,783.10	76,066.00	60,559.92	78,181.00	61,300.94	68,028.00	68,027.04	69,385.00	69,385.00	70,763.00	53,963.27	74,187.00	35,530.00	74,187.00	7,041.00	81,228.00	9.49%	Personnel By-Law FY25 funded at Grade 7 (40 hrs)
512	51201	51490	SALARY	BOH SAL LONGEVITY	750.00	750.00	750.00	750.00	750.00	-	-	-	-		-		-	-	-		-		
					75,318.00	75,533.10	76,816.00	61,309.92	78,931.00	61,300.94	68,028.00	68,027.04	69,385.00	69,385.00	70,763.00	53,963.27	74,187.00	35,530.00	74,187.00	7,041.00	81,228.00	9.49%	
512	51202	51140	WAGES	B0H WAGES SR ADMINISTRATIVE ASSISTANT	19,478.00	17,757.87	22,330.00	23,549.63	24,240.00	24,443.82	24,786.00	24,785.98	28,268.00	28,209.44	28,723.00	28,752.24	29,275.00	14,074.25	29,275.00	732.00	30,007.00	2.50%	Personnel By-Law FY25 Grade 5(19 hrs)
512	51202	51143	WAGES	B0H WAGES BOARD SECRETARY	928.00	-	-	-	-	726.30		245.58	1,000.00	730.59	1,020.00	984.64	1,067.00	405.15	1,067.00	22.00	1,089.00	2.06%	3 hours/month
512	51202	51490	WAGES	B0H WAGES lONGEVITY													190.00	-	190.00		190.00	0.00%	
					20,406.00	17,757.87	22,330.00	23,549.63	24,240.00	25,170.12	24,786.00	25,031.56	29,268.00	28,940.03	29,743.00	29,736.88	30,532.00	14,479.40	30,532.00	754.00	31,286.00	2.47%	
				BOARD OF HEALTH SALARY & WAGES:	95,724.00	93,290.97	99,146.00	84,859.55	103,171.00	86,471.06	92,814.00	93,058.60	98,653.00	98,325.03	100,506.00	83,700.15	104,719.00	50,009.40	104,719.00	7,795.00	112,514.00	7.44%	
512	51205	52920	EXPENSE	BOH DEAD ANIMALS PICKUP/DISPOSAL	1,622.00	-	1,622.00	-	1,622.00	4,095.00	4,300.00	4,665.00	7,000.00	3,015.00	7,500.00	4,490.00	7,500.00	3,080.00	7,500.00		7,500.00	0.00%	
512	51205	52940	EXPENSE	BOH MEDICAL SHARPS PICKUP/DISPOSAL								375.00	1,750.00	625.00	1,750.00	927.50	1,750.00	299.78	1,750.00	(750.00)	1,000.00	-42.86%	Re-align Accounts
512	51205	53120	EXPENSE	BOH VISITING NURSES	10,243.00	9,136.62	10,243.00	8,750.00	10,243.00	8,750.00	10,243.00	9,187.50	10,243.00	9,188.16	10,243.00	10,242.96	10,551.00	3,516.76	10,551.00	212.00	10,763.00	2.01%	Re-align Accounts
512	51200	53124	EXPENSE	BOH VACCINE EXPENSE						-	3,700.00	6,801.40	8,740.00	4,309.56	8,740.00	5,763.11	8,740.00	187.58	8,740.00		8,740.00	0.00%	
512	51205	53200	EXPENSE	BOH TRAINING	500.00	40.00	500.00	65.00	500.00	477.19	500.00	-	500.00	410.00	500.00	65.00	500.00	-	500.00		500.00	0.00%	
512	51205	53400	EXPENSE	BOH COMMUNICATIONS	1,054.00	1,155.91	1,054.00	1,257.17	1,054.00	626.03	1,054.00	648.95	1,054.00	610.80	1,054.00	920.41	1,054.00	254.50	1,054.00		1,054.00	0.00%	
512	51205	53430	EXPENSE	BOH POSTAGE	212.00	411.00	212.00	278.31	212.00	443.66	212.00	403.76	212.00	506.33	212.00	376.38	212.00	136.91	212.00		212.00	0.00%	
512	51205	53800	EXPENSE	BOH PROFESSIONAL SRVS	4,454.00	-	4,454.00	5,312.50	4,454.00	1,786.42	4,454.00	-	4,454.00	1,062.00	4,454.00	1,782.25	4,454.00	-	4,454.00	(454.00)	4,000.00	-10.19%	Re-align Accounts
512	51205	54200	EXPENSE	BOH OFFICE SUPPLIES	663.00	3,746.42	663.00	429.94	663.00	662.92	663.00	184.72	663.00	491.53	663.00	552.50	663.00	287.41	663.00		663.00	0.00%	
512	51205	55400	EXPENSE	BOH FIELD SUPPLIES	136.00	-	136.00	380.98	136.00	430.79	136.00	-	136.00	875.75	136.00	142.79	136.00	-	136.00		136.00	0.00%	
512	51205	57100	EXPENSE	BOH TRAVEL EXPENSES	700.00	3,546.49	700.00	1,405.38	700.00	549.32	700.00	428.73	700.00	332.30	700.00	329.77	700.00	453.79	700.00		700.00	0.00%	
512	51205	57300	EXPENSE	BOH DUES, PUBL & MMBRSHPS	424.00	530.00	424.00	316.00	424.00	626.08	424.00	270.00	424.00	605.48	424.00	320.00	424.00	320.00	424.00		424.00	0.00%	
512	51205	57800	EXPENSE	BOH MISC EXPENSE	200.00	1,100.38	200.00	2,422.05	200.00	4,495.82	200.00	250.00	200.00	37.47	200.00	149.90	200.00	688.00	200.00		200.00	0.00%	
				BOARD OF HEALTH EXPENSES:	20,208.00	19,666.82	20,208.00	20,617.33	20,208.00	22,943.23	26,586.00	23,215.06	36,076.00	22,069.38	36,576.00	26,062.57	36,884.00	9,224.73	36,884.00	(992.00)	35,892.00	-2.69%	
				TOTAL BOARD OF HEALTH:	115,932.00	112,957.79	119,354.00	105,476.88	123,379.00	109,414.29	119,400.00	116,273.66	134,729.00	120,394.41	137,082.00	109,762.72	141,603.00	59,234.13	141,603.00	6,803.00	148,406.00	4.80%	
COUNCIL ON AGING																							
541	54101	51120	SALARY	COA SAL DIRECTOR (APPNT'D)	61,672.00	61,849.90	64,647.00	64,646.40	68,246.00	68,245.76	69,907.00	58,021.32	69,385.00	69,168.25	70,763.00	72,738.32	78,042.00	37,520.00	78,042.00	1,943.00	79,985.00	2.49%	Personnel By-Law FY25 Grade7 (40hrs)
					61,672.00	61,849.90	64,647.00	64,646.40	68,246.00	68,245.76	69,907.00	58,021.32	69,385.00	69,168.25	70,763.00	72,738.32	78,042.00	37,520.00	78,042.00	1,943.00	79,985.00	2.49%	
541	54102	51130	WAGES	COA WAGE SECRETARY	36,637.00	36,582.01	38,330.00	38,329.21	40,562.00	40,587.75	41,406.00	41,444.70	42,236.00	42,275.48	42,916.00	42,915.60	43,774.00	21,045.00	43,774.00	1,088.00	44,862.00	2.49%	Personnel By-Law FY25 Grade 5 (30hrs)
541	54102	51140	WAGES	COA WAGE VAN DRIVERS	14,492.00	9,470.18	14,492.00	14,492.00	19,940.00	10,404.51	19,701.00	1,427.46	20,096.00	13,255.12	20,498.00	15,839.44	21,695.00	8,058.27	21,695.00	433.00	22,128.00	2.00%	Personnel By-Law FY25 Grade 2; Title III Grant offset
541	54102	51490	WAGES	COA WAGE LONGEVITY	563.00	563.00	563.00	563.00	563.00	562.50	563.00	562.50	563.00	562.50	662.00	750.00	662.00	600.00	662.00	(62.00)	600.00	-9.37%	
					51,692.00	46,615.19	53,385.00	53,384.21	61,065.00	51,554.76	61,670.00	43,434.66	62,895.00	56,093.10	64,076.00	59,505.04	66,131.00	29,703.27	66,131.00	1,459.00	67,590.00	2.21%	
				COUNCIL ON AGING SALARY & WAGES:	113,364.00	108,465.09	118,032.00	118,030.61	129,311.00	119,800.52	131,577.00	101,455.98	132,280.00	125,261.35	134,839.00	132,243.36	144,173.00	67,223.27	144,173.00	3,402.00	147,575.00	2.36%	
541	54105	52430	EXPENSE	COA FIRE EXTINGUISHER INSPECT/MAINT		96.95	-	-	100.00	-	100.00	-	100.00		100.00		-	-	-		-		
541	54105	52450	EXPENSE	COA VEHICLE MAINT		1,108.38	-	507.54	1,000.00	1,359.85	1,000.00	683.34	1,000.00	1,491.66	1,000.00	365.41	1,200.00	145.00	1,200.00		1,200.00	0.00%	
541	54105	53040	EXPENSE	COA TRACKING SOFTWARE			790.00	790.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	0.00%	
541	54105	53400	EXPENSE	COA PHONE/COMMUNICATION						228.18		182.73	-		-		-	-	-		-		
541	54105	53430	EXPENSE	COA POSTAGE/MAILING	2,050.00	1,398.72	2,050.00	1,228.60	1,700.00	1,678.04	1,700.00	804.19	1,700.00	970.86	1,400.00	1,154.87	1,200.00	189.79	1,200.00		1,200.00	0.00%	
541	54105	54200	EXPENSE	COA OFFICE SUPPLIES	650.00	57.84	650.00	506.74	530.00	365.55	530.00	235.81	530.00	667.38	530.00	799.48	530.00	-	530.00		530.00	0.00%	
541	54105	57100	EXPENSE	COA TRAVEL EXPENSES	650.00	1,728.52	-	504.56		156.72	-	181.52	-	159.50	300.00	344.25	300.00	65.01	300.00		300.00	0.00%	
541	54105	57300	EXPENSE	COA DUES, PUBL & MMBRSHPS	290.00	296.60	650.00	516.60	675.00	741.80	706.00	20.00	706.00	510.92	706.00	1,090.25	706.00	986.64	706.00		706.00	0.00%	
541	54105	57800	EXPENSE	COA OTHER	390.00	-	290.00	-	325.00	0.24	325.00	-	325.00	309.95	325.00	600.00	425.00	-	425.00		425.00	0.00%	
				COUNCIL ON AGING EXPENSES:	4,030.00	4,687.01	4,430.00	4,054.04	5,530.00	5,730.38	5,561.00	3,307.59	5,561.00	5,310.27	5,561.00	5,554.26	5,561.00	2,586.44	5,561.00	-	5,561.00	0.00%	
				TOTAL COUNCIL ON AGING:	117,394.00	113,152.10	122,462.00	122,084.65	134,841.00	125,530.90	137,138.00	104,763.57	137,841.00	130,571.62	140,400.00	137,797.62	149,734.00	69,809.71	149,734.00	3,402.00	153,136.00	2.27%	
VETERAN'S SERVICES																							
546	54605	53052	EXPENSE	VET CONSULTANT	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	6,000.00	12,000.00		12,000.00	0.00%	
546	54605	53430	EXPENSE	VET POSTAGE	300.00	-	300.00	-	300.00	0.50	300.00	3.31	300.00	9.31	300.00	2.01	300.00	3.48	300.00		300.00	0.00%	
546	54605	54200	EXPENSE	VET OFFICE SUPPLIES	60.00	-	60.00	-	60.00	-	60.00	-	60.00		60.00		60.00	-	60.00		60.00	0.00%	
546	54605	57100	EXPENSE	VET TRAVEL EXPENSES & MEETINGS	300.00	55.64	300.00	445.31	300.00	-	300.00	-	300.00		300.00		300.00	257.81	300.00		300.00	0.00%	
546	54605	57300	EXPENSE	VET DUES, PUBL & MMBRSHPS	60.00	50.00	60.00	25.00	60.00	-	60.00	-	60.00		60.00		60.00	50.00	60.00		60.00	0.00%	

					FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES	Double Check....
546	54605	57700	EXPENSE	VET VETERAN'S BENEFITS	8,240.00	583.00	8,240.00	1,591.80	8,240.00	-	8,240.00	-	8,240.00		8,240.00		8,240.00	-	8,240.00		8,240.00	0.00%		
				VETERAN'S SERVICES EXPENSES:	**20,960.00**	**12,688.64**	**20,960.00**	**15,062.11**	**20,960.00**	**12,000.50**	**20,960.00**	**12,003.31**	**20,960.00**	**12,009.31**	**20,960.00**	**12,002.01**	**20,960.00**	**6,311.29**	**20,960.00**	**-**	**20,960.00**	**0.00%**		
				TOTAL VETERAN'S SERVICES:	**20,960.00**	**12,688.64**	**20,960.00**	**15,062.11**	**20,960.00**	**12,000.50**	**20,960.00**	**12,003.31**	**20,960.00**	**12,009.31**	**20,960.00**	**12,002.01**	**20,960.00**	**6,311.29**	**20,960.00**	**-**	**20,960.00**	**0.00%**		
SOLDIER & GRAVES																								
548	54805	57800	EXPENSE	SOLDIER/SAILOR GRAVES	1,000.00	996.28	1,000.00	900.22	1,000.00	970.00	1,000.00	-	1,000.00	1,000.00	1,000.00	996.00	1,000.00	-	1,000.00		1,000.00	0.00%		
				SOLDIERS & GRAVES EXPENSES:	**1,000.00**	**996.28**	**1,000.00**	**900.22**	**1,000.00**	**970.00**	**1,000.00**	**-**	**1,000.00**	**1,000.00**	**1,000.00**	**996.00**	**1,000.00**	**-**	**1,000.00**	**-**	**1,000.00**	**0.00%**		
				TOTAL SOLDIERS & GRAVES:	**1,000.00**	**996.28**	**1,000.00**	**900.22**	**1,000.00**	**970.00**	**1,000.00**	**-**	**1,000.00**	**1,000.00**	**1,000.00**	**996.00**	**1,000.00**	**-**	**1,000.00**	**-**	**1,000.00**	**0.00%**		
TOTAL HUMAN SERVICES					**255,286.00**	**239,794.81**	**263,776.00**	**243,523.86**	**280,180.00**	**247,915.69**	**278,498.00**	**233,040.54**	**294,530.00**	**263,975.34**	**299,442.00**	**260,558.35**	**313,297.00**	**135,355.13**	**313,297.00**	**10,205.00**	**323,502.00**	**3.26%**		
CULTURE & RECREATION																								
LIBRARY DEPARTMENT																								
610	61001	51120	SALARY	LIB SAL LIBRARY DIRECTOR	82,348.00	82,347.21	86,300.00	86,299.20	91,135.00	91,134.08	93,292.00	93,291.84	95,151.00	94,911.30	91,935.00	91,846.58	95,972.00	46,140.00	95,972.00	2,290.00	98,262.00	2.39%	Personnel By-Law FY25 Grade 9 (40 hrs)	
610	61001	51121	SALARY	LIB SAL CHILDREN'S LIB	49,374.00	49,374.00	51,734.00	51,733.67	54,627.00	54,627.00	55,887.00	55,886.63	57,003.00	57,060.64	58,138.00	58,078.35	59,066.00	28,396.88	59,066.00	1,437.00	60,503.00	2.43%	Personnel By-Law FY25 Grade 6 (37.5 hrs)	
610	61001	51122	SALARY	LIB SAL REF LIB / ASST DIRECTOR	56,550.00	58,038.57	62,244.00	62,244.00	65,749.00	65,748.90	67,338.00	22,704.00	58,354.00	54,611.92	59,528.00	61,124.26	65,618.00	31,546.88	65,618.00	1,581.00	67,199.00	2.41%	Personnel By-Law FY25 Grade 7 (37.5hrs)	
610	61001	51123	SALARY	LIB SAL DEPT HEAD CIRCULATION/ADULT SV	50,720.00	50,641.73	53,138.00	53,137.67	56,141.00	56,140.05	57,434.00	57,433.05	58,588.00	52,557.09	59,763.00	57,537.61	60,723.00	29,193.75	60,723.00	1,464.00	62,187.00	2.41%	Personnel By-Law FY25 Grade 6 (37.5 hrs)	
610	61001	51490	SALARY	LIB SAL LONGEVITY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	750.00	750.00	-		400.00	-	400.00	250.00	650.00	62.50%		
					240,492.00	241,901.51	254,916.00	254,914.54	269,152.00	269,150.03	275,451.00	230,815.52	269,846.00	259,890.95	269,364.00	268,586.80	281,779.00	135,277.51	281,779.00	7,022.00	288,801.00	2.49%		
610	61002	51130	WAGES	LIB WAGES F/T EMP	44,499.00	42,304.23	44,187.00	44,187.00	46,669.00	46,799.39	47,705.00	47,704.28	48,664.00	48,713.17	49,643.00	49,591.48	50,447.00	24,395.41	50,447.00	1,206.00	51,653.00	2.39%	Personnel By-Law FY25 Grade 5 (37.5 Hours)	
610	61002	51140	WAGES	LIB WAGES P/T EMP	146,422.00	144,388.50	151,931.00	150,075.31	160,696.00	159,402.82	163,862.00	160,870.39	167,419.00	161,975.84	169,373.00	153,265.97	172,365.00	76,266.19	172,365.00	3,260.00	175,625.00	1.89%	Various Personnel By-Law Positions	
610	61002	51490	WAGES	LIB WAGES LONGEVITY	1,570.00	1,568.75	1,570.00	1,568.75	1,673.00	1,673.00	1,673.00	1,673.00	1,873.00	1,873.00	1,873.00	1,213.33	1,263.00	600.00	1,263.00	(663.00)	600.00	-52.49%		
					192,491.00	188,261.48	197,688.00	195,831.06	209,038.00	207,875.21	213,240.00	210,247.67	217,956.00	212,562.01	220,889.00	204,070.78	224,075.00	101,261.60	224,075.00	3,803.00	227,878.00	1.70%		
				LIBRARY SALARY & WAGES:	**432,983.00**	**430,162.99**	**452,604.00**	**450,745.60**	**478,190.00**	**477,025.24**	**488,691.00**	**441,063.19**	**487,802.00**	**472,452.96**	**490,253.00**	**472,657.58**	**505,854.00**	**236,539.11**	**505,854.00**	**10,825.00**	**516,679.00**	**2.14%**		
610	61005	52100	EXPENSE	LIB ELECTRICITY	31,000.00	28,066.11	31,000.00	28,783.15	31,000.00	25,475.78	31,000.00	25,207.10	31,000.00	26,267.50	31,000.00	26,900.50	31,620.00	12,589.38	31,620.00	625.00	32,245.00	1.98%		625
610	61005	52200	EXPENSE	LIB NATURAL GAS	11,000.00	7,417.98	11,000.00	8,669.44	11,000.00	7,364.45	11,000.00	6,712.69	11,000.00	7,551.95	11,000.00	9,001.97	11,220.00	1,617.90	11,220.00	224.00	11,444.00	2.00%		224
610	61005	52300	EXPENSE	LIB WATER	400.00	564.50	400.00	669.35	400.00	669.00	625.00	424.95	819.00	574.17	819.00	599.02	819.00	186.45	819.00		819.00	0.00%		
610	61005	52400	EXPENSE	LIB ANTICIPATED MAINT & REPAIR	21,870.00	18,048.42	23,296.00	18,386.16	25,594.00	20,963.36	21,450.00	14,346.35	23,219.00	19,641.99	23,219.00	18,169.74	23,219.00	9,645.74	23,219.00	1,800.00	25,019.00	7.75%		1,800
610	61005	52410	EXPENSE	LIB CONTRACTED CLEANING SERV	15,708.00	15,400.00	15,708.00	15,400.00	15,708.00	14,400.00	18,065.00	14,400.00	18,065.00	14,400.00	18,065.00	14,400.00	18,065.00	6,000.00	18,065.00		18,065.00	0.00%		
610	61005	52500	EXPENSE	LIB UNANTICIPATED MAINT & REPAIR	16,400.00	25,010.17	16,700.00	21,759.18	17,700.00	23,962.64	31,450.00	33,286.67	19,450.00	19,045.26	30,650.00	42,339.83	30,650.00	3,105.85	30,650.00	1,500.00	32,150.00	4.89%		1,500
610	61005	53045	EXPENSE	LIB COMPUTER EXPENSES						7,967.28	6,205.00	7,582.83	6,329.00	8,109.71	6,641.00	8,947.09	6,731.00	8,820.76	6,731.00		6,731.00	0.00%		
610	61005	53053	EXPENSE	LIB SERVICE BUREAU FEE	19,500.00	17,959.00	19,808.00	17,658.00	19,000.00	18,108.00	19,000.00	17,010.00	19,000.00	17,010.00	19,000.00	17,010.00	19,000.00	17,537.00	19,000.00		19,000.00	0.00%		
610	61005	53400	EXPENSE	LIB TELE / COMMUNICATIONS	900.00	952.84	900.00	989.85	972.00	979.63	1,000.00	945.11	1,000.00	947.54	1,000.00	957.39	1,000.00	402.64	1,000.00		1,000.00	0.00%		
610	61005	53430	EXPENSE	LIB POSTAGE	500.00	428.18	500.00	462.92	500.00	298.43	500.00	113.33	500.00	261.69	500.00	325.59	400.00	159.36	400.00		400.00	0.00%		
610	61005	53450	EXPENSE	LIB ADVERTISING	300.00	179.23	300.00	253.01	300.00	54.46	300.00	75.00	300.00	98.92	300.00	-	300.00	-	300.00		300.00	0.00%		
610	61005	53800	EXPENSE	LIB NETWORK ADMINISTRATION	22,071.00	20,950.00	22,608.00	20,975.00	23,000.00	19,500.00	23,000.00	19,896.00	23,198.00	20,658.00	23,662.00	21,876.80	23,662.00	11,603.00	23,662.00		23,662.00	0.00%		
610	61005	54000	EXPENSE	LIB LIBRARY SUPPORT SUPPLIES	2,500.00	1,874.02	2,500.00	2,532.85	1,700.00	1,641.58	1,700.00	1,985.08	1,700.00	3,456.68	1,700.00	2,846.43	1,700.00	798.71	1,700.00	732.00	2,432.00	43.06%		732
610	61005	54200	EXPENSE	LIB OFFICE - GENERAL	2,750.00	6,434.15	2,750.00	9,921.40	4,194.00	1,422.06	2,000.00	1,533.84	2,000.00	2,800.41	2,000.00	1,362.80	2,000.00	1,556.93	2,000.00		2,000.00	0.00%		
610	61005	54220	EXPENSE	LIB COPIER	1,800.00	1,800.00	1,800.00	1,650.00	1,800.00	1,976.60	1,800.00	1,889.12	1,800.00	1,893.12	1,800.00	1,893.12	1,900.00	738.80	1,900.00		1,900.00	0.00%		
610	61005	54300	EXPENSE	LIB MAINT/ BUILDING	1,000.00	197.79	1,000.00	355.53	700.00	837.32	700.00	463.58	700.00	147.44	700.00	952.53	700.00	513.82	700.00	980.00	1,680.00	140.00%		980
610	61005	54500	EXPENSE	LIB CUSTODIAL SUPPLIES	1,500.00	1,532.64	1,500.00	1,605.60	1,500.00	1,484.40	1,500.00	1,430.46	1,500.00	1,934.93	1,500.00	2,109.39	1,500.00	517.35	1,500.00	400.00	1,900.00	26.67%		400
610	61005	57100	EXPENSE	LIB TRAVEL EXPENSES	900.00	749.06	900.00	685.27	900.00	550.92	900.00	-	900.00	25.00	900.00	79.00	900.00	-	900.00		900.00	0.00%		
610	61005	57300	EXPENSE	LIB DUES, PUBL & MMBRSHPS	200.00	175.00	200.00	175.00	200.00	175.00	200.00	175.00	200.00	175.00	200.00	175.00	200.00	-	200.00		200.00	0.00%		
610	61005	58500	EXPENSE	LIB EQUIPMENT	2,000.00	503.38	2,000.00	2,000.00	2,000.00	-	2,000.00	-	2,000.00	2,161.24	2,000.00	3,690.81	2,000.00	2,635.49	2,000.00		2,000.00	0.00%		
				LIBRARY EXPENSES:	**152,299.00**	**148,242.47**	**154,870.00**	**152,931.71**	**158,168.00**	**147,830.91**	**174,395.00**	**147,477.11**	**164,680.00**	**147,160.55**	**176,656.00**	**173,637.01**	**177,586.00**	**78,429.18**	**177,586.00**	**6,261.00**	**183,847.00**	**3.53%**		
				TOTAL LIBRARY DEPARTMENT:	**585,282.00**	**578,405.46**	**607,474.00**	**603,677.31**	**636,358.00**	**624,856.15**	**663,086.00**	**588,540.30**	**652,482.00**	**619,613.51**	**666,909.00**	**646,294.59**	**683,440.00**	**314,968.29**	**683,440.00**	**17,086.00**	**700,526.00**	**2.50%**		
RECREATION DEPARTMENT																								
630	63001	51129	WAGES	REC DIRECTOR (19hrs)		-		-				-	31,103.00	23,278.80	31,708.00	25,119.51	33,251.00	8,858.49	33,251.00	796.00	34,047.00	2.39%	Personnel By-Law upgraded FY25 Grade 7 (19hrs)	
				RECREATION SALARY & WAGES:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**31,103.00**	**23,278.80**	**31,708.00**	**25,119.51**	**33,251.00**	**8,858.49**	**33,251.00**	**796.00**	**34,047.00**	**2.39%**		
630	63005	53040	EXPENSE	REC SOFTWARE									-	-	-	-	-	-	-	920.00	920.00			920
630	63005	53430	EXPENSE	REC POSTAGE						-			400.00	8.70	150.00	-	75.00	-	75.00		75.00	0.00%		
630	63005	54200	EXPENSE	REC OFFICE SUPPLIES						-			400.00	607.61	400.00	84.74	400.00	9.00	400.00		400.00	0.00%		
630	63005	54650	EXPENSE	REC EQUIPMENT						-			500.00	342.45	500.00	153.51	545.00	68.98	545.00		545.00	0.00%		
630	63005	???	EXPENSE	REC BEAUTIFICATION & ECONOMIC DEV.														-		2,614.00	2,614.00		Requesting add'l $15,000 Reduced to $2,614	15,000
630	63005	55800	EXPENSE	REC MISC EXP						-			500.00	828.17	500.00	137.74	530.00	200.00	530.00		530.00	0.00%		
630	63005	57300	EXPENSE	REC DUES, PUBL & MMBRSHPS						-			200.00	210.00	450.00	240.00	450.00	714.00	450.00		450.00	0.00%		
				RECREATION EXPENSES:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,000.00**	**1,996.93**	**2,000.00**	**615.99**	**2,000.00**	**991.98**	**2,000.00**	**3,534.00**	**5,534.00**	**176.70%**		
				TOTAL RECREATION DEPARTMENT:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**33,103.00**	**25,275.73**	**33,708.00**	**25,735.50**	**35,251.00**	**9,850.47**	**35,251.00**	**4,330.00**	**39,581.00**	**12.28%**		
HISTORICAL COMMISSION																								
691	69105	53430	EXPENSE	HCM POSTAGE	150.00	-	150.00	-	150.00				-		-		-		-		-			
691	69105	57800	EXPENSE	HCM MISC EXPENSES	300.00	-	300.00	-	300.00	-	400.00	350.00	400.00		300.00	265.92	300.00	-	300.00		300.00	0.00%		
				HISTORICAL COMMISSION EXPENSES:	**450.00**	**-**	**450.00**	**-**	**450.00**	**-**	**400.00**	**350.00**	**400.00**	**-**	**300.00**	**265.92**	**300.00**	**-**	**300.00**	**-**	**300.00**	**0.00%**		
				TOTAL HISTORICAL COMMISSION:	**450.00**	**-**	**450.00**	**-**	**450.00**	**-**	**400.00**	**350.00**	**400.00**	**-**	**300.00**	**265.92**	**300.00**	**-**	**300.00**	**-**	**300.00**	**0.00%**		
MEMORIAL / VETERAN'S DAY																								
692	69205	51129	WAGES	CUSTODIAL WAGES	100.00	-	100.00	-	100.00	-	100.00	-	100.00		100.00	-	100.00	-	100.00		100.00	0.00%		
				MEMORIAL/VETERAN DAY SALARY & WAGES:	**100.00**	**-**	**100.00**	**-**	**100.00**	**-**	**100.00**	**-**	**100.00**	**-**	**100.00**	**-**	**100.00**	**-**	**100.00**	**-**	**100.00**	**0.00%**		
692	69205	52780	EXPENSE	M&V RENTAL OF EQUIPMENT	300.00	-	300.00	-	300.00	-	300.00	-	300.00		300.00		300.00	-	300.00		300.00	0.00%		
692	69205	53050	EXPENSE	M&V SERVICES	300.00	-	300.00	-	300.00	-	300.00	-	300.00		300.00		300.00	-	300.00		300.00	0.00%		
692	69205	53430	EXPENSE	M&V POSTAGE	200.00	-	200.00	-	200.00	-	200.00	-	200.00		200.00		200.00	-	200.00		200.00	0.00%		
692	69205	53500	EXPENSE	M&V MARCHING BAND-MEMORIAL DAY	400.00	350.00	400.00	400.00	400.00	-	400.00	-	400.00	450.00	400.00	450.00	400.00	-	400.00		400.00	0.00%		
692	69205	53600	EXPENSE	M&V MARCHING BAND VETERAN'S DAY	400.00	300.00	400.00	400.00	400.00	450.00	400.00	-	400.00	425.00	400.00		400.00	450.00	400.00		400.00	0.00%		
692	69205	55800	EXPENSE	M&V MISC SUPPLIES	150.00	-	150.00	-	150.00	54.00	150.00	-	150.00		150.00		150.00	-	150.00		150.00	0.00%		
				MEMORIAL/VETERAN DAY EXPENSES:	**1,750.00**	**650.00**	**1,750.00**	**800.00**	**1,750.00**	**504.00**	**1,750.00**	**-**	**1,750.00**	**875.00**	**1,750.00**	**450.00**	**1,750.00**	**450.00**	**1,750.00**	**-**	**1,750.00**	**0.00%**		

Double Check....

				FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 EXPENSES	FY20 APPROPRIATION	FY20 EXPENSES	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % Change	FY25 BUDGET NOTES
			TOTAL MEMORIAL / VETERANS'S DAY:	1,850.00	650.00	1,850.00	800.00	1,850.00	504.00	1,850.00	-	1,850.00	875.00	1,850.00	450.00	1,850.00	450.00	1,850.00	-	1,850.00	0.00%	
TOTAL CULTURE & RECREATION				587,582.00	579,055.46	609,774.00	604,477.31	638,658.00	625,360.15	665,336.00	588,890.30	687,835.00	645,764.24	702,767.00	672,746.01	720,841.00	325,268.76	720,841.00	21,416.00	742,257.00	2.97%	
DEBT SERVICE																						
DEBT SERVICE																						
755	71005	53800	CONTRACTED SRVS	2,500.00	250.00	2,500.00	500.00	2,500.00	500.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	2,000.00	2,500.00	-	2,500.00		2,500.00	0.00%	
751	71005	59111	L/T PRIN - MULTI PURPOSE 2011	305,500.00	305,500.00	210,000.00	210,000.00	215,000.00	215,000.00	120,000.00	120,000.00	-		-		-	-	-		-		
751	71005	59112	L/T PRIN - MULTI PURPOSE 2012	200,000.00	200,000.00	210,000.00	210,000.00	210,000.00	210,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-		-	-	-		-		
751	71005	59117	L/T PRIN - MULTI PURPOSE 2017			135,500.00	135,500.00	150,000.00	150,000.00	155,000.00	155,000.00	165,000.00	165,000.00	155,000.00	155,000.00	-	-	-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
751	71005		L/T PRIN - MULTI PURPOSE 2017-TOWN													145,000.00	-	145,000.00	(2,000.00)	143,000.00		Fixed Charges
751	71005		L/T PRIN - MULTI PURPOSE 2017-SCHOOL													15,000.00	-	15,000.00	(3,000.00)	12,000.00		Fixed Charges
751	71005	59119	L/T PRIN - G.O. BOND 2019					191,000.00	191,000.00	200,000.00	200,000.00	285,000.00	285,000.00	305,000.00	305,000.00	-	-	-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
751	71005		L/T PRIN - G.O. BOND 2019-TOWN													160,000.00	-	160,000.00	10,000.00	170,000.00		Fixed Charges
751	71005		L/T PRIN - G.O. BOND 2019-SCHOOL													160,000.00	-	160,000.00	5,000.00	165,000.00		Fixed Charges
751	71005	59120	L/T PRIN - G.O. BOND FY20							120,000.00	120,000.00	125,000.00	125,000.00	130,000.00	130,000.00	-	-	-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
751	71005		L/T PRIN - G.O. BOND FY20-TOWN													65,000.00	-	65,000.00		65,000.00		Fixed Charges
751	71005		L/T PRIN - G.O. BOND FY20-SCHOOL													75,000.00	-	75,000.00	5,000.00	80,000.00		Fixed Charges
751	71005	59211	INT-MULTI PURPOSE 2011	24,228.00	24,227.50	16,590.00	16,590.00	10,290.00	10,290.00	3,840.00	3,840.00	-		-		-	-	-		-		
751	71005	59212	INT-MULTI PURPOSE 2012	26,600.00	26,600.00	20,600.00	20,600.00	12,200.00	12,200.00	8,000.00	8,000.00	4,000.00	4,000.00	-		-	-	-		-		
751	71005	59217	INT-MULTI PURPOSE 2017			97,377.00	97,376.27	93,094.00	93,093.74	88,518.00	88,518.76	83,719.00	83,718.76	78,144.00	78,143.76	-	-	-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
			INT-MULTI PURPOSE 2017 -TOWN													69,414.00	-	69,414.00	(5,760.00)	63,654.00		Fixed Charges
			INT-MULTI PURPOSE 2017-SCHOOL													2,430.00	-	2,430.00	(540.00)	1,890.00		Fixed Charges
751	71005	59219	L/T INTEREST - G.O. BOND 2019					351,513.00	411,449.00	341,963.00	341,962.50	331,963.00	331,962.50	317,713.00	317,712.50	-	-	-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
			L/T INTEREST - G.O. BOND 2019-TOWN													191,688.00	151,231.25	191,688.00	(8,000.00)	183,688.00		Fixed Charges
			L/T INTEREST - G.O. BOND 2019-SCHOOL													110,775.00	-	110,775.00	(8,000.00)	102,775.00		Fixed Charges
751	71005	59220	L/T INTEREST - G.O. BOND FY20						53,609.91	121,007.00	121,006.50	114,882.00	114,881.50	108,507.00	108,506.50	-	-	-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
			L/T INTEREST - G.O. BOND FY20-TOWN													58,644.00	-	58,644.00	(3,250.00)	55,394.00		Fixed Charges
			L/T INTEREST - G.O. BOND FY20-SCHOOL													43,113.00	-	43,113.00	(3,875.00)	39,238.00		Fixed Charges
751	75105	59500	DEBT SERVICE INT TEMP LOANS	429,376.00	192,700.02	447,000.00	404,495.56	200,000.00	-	10,000.00				-		-		-		-		
752	75205		BAN PAY DOWN HWY SANDER	-	-	-	-							-		-		-		-		
752	75205		BAN PAY DOWN FIRE LADDER TRUCK	19,000.00	19,000.00	-	-							-		-		-		-		
752	75205		BAN PAY DOWN FIRE RESCUE	27,000.00	27,000.00	-	-							-		-		-		-		
752	75205		BAN PAY DOWN	**50,000.00**	**50,000.00**	-	-							-		-		-		-		
			DEBT SERVICE:	1,084,204.00	845,277.52	1,139,567.00	1,095,061.83	1,435,597.00	1,347,142.65	1,370,828.00	1,360,327.76	1,312,064.00	1,311,562.76	1,096,864.00	1,096,362.76	1,098,564.00	151,231.25	1,098,564.00	(14,425.00)	1,084,139.00	-1.31%	
			TOTAL DEBT SERVICE:	1,084,204.00	845,277.52	1,139,567.00	1,095,061.83	1,435,597.00	1,347,142.65	1,370,828.00	1,360,327.76	1,312,064.00	1,311,562.76	1,096,864.00	1,096,362.76	1,098,564.00	151,231.25	1,098,564.00	(14,425.00)	1,084,139.00	-1.31%	
TOTAL DEBT SERVICE				1,084,204.00	845,277.52	1,139,567.00	1,095,061.83	1,435,597.00	1,347,142.65	1,370,828.00	1,360,327.76	1,312,064.00	1,311,562.76	1,096,864.00	1,096,362.76	1,098,564.00	151,231.25	1,098,564.00	(14,425.00)	1,084,139.00	-1.31%	
UNCLASSIFIED																						
LOCAL AID ASSESSMENTS																						
820	82084	56310	ASMT SPECIAL EDUCATION				6,563.00									-		-		-		These are the Cherry Sheet Assessments. DOR requires that the monthly charges are treated as an expense and not reported as an offset to the Cherry Sheet receipts.
820	82084	56390	ASMT MOSQUITO CONTROL		41,430.00		44,328.00		44,756.00		47,435.00		48,386.00		49,851.00	-	21,140.00	-		-		
820	82084	56400	ASMT AIR POLLUTION CONTROL		2,442.00		2,502.00		2,479.00		2,540.00		2,510.00		2,536.00	-	1,090.00	-		-		
820	82084	56410	ASMT METRO AREA PLANNING		3,335.00		3,402.00		3,496.00		3,557.00		3,659.00		3,669.00	-	1,585.00	-		-		
820	82084	56610	ASMT MBTA ASSESSMENT		140,654.00		143,878.00		147,885.00		148,434.00		150,407.00		151,693.00	-	66,245.00	-		-		
820	82084	56700	ASMT SCHOOL CHOICE ASSESSMENT		5,000.00		5,000.00		5,000.00		5,000.00		38,275.00		5,000.00	-	2,085.00	-		-		
820	82084	56710	ASMT RMV NON-RENEWAL SURCHARGE		3,800.00		3,800.00		3,800.00		2,340.00		1,480.00		3,260.00	-	1,360.00	-		-		
820	82084	56992	ASMT ESSEX COUNTY REGIONAL COMM CTR		103,869.00		87,179.00									-	-	-		-		
			LOCAL AID ASSESSMENTS	-	300,530.00	-	296,652.00	-	207,416.00	-	209,306.00	-	244,717.00	-	216,009.00	-	93,505.00	-	-	-		
			LOCAL AID ASSESSMENTS	-	300,530.00	-	296,652.00	-	207,416.00	-	209,306.00	-	244,717.00	-	216,009.00	-	93,505.00	-	-	-		
UNCLASSIFIED / RETIREMENT																						
910	91005	51700	EMP ESSEX COUNTY RETIREMENT	1,076,261.00	1,056,547.00	1,140,341.00	1,118,667.00	1,224,339.00	1,224,339.00	1,365,197.00	1,365,197.00	1,432,033.00	1,432,033.00	1,547,146.00	1,547,146.00	-		-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
910	91005	51702	EMP TWN ESSEX COUNTY RETIREMENT													827,323.00	1,294,813.35	827,323.00	12,669.00	839,992.00		Fixed Charges
910	91005	51704	EMP SCH ESSEX COUNTY RETIREMENT													896,267.00	428,776.65	896,267.00	13,726.00	909,993.00		Fixed Charges
			UNCLASSIFIED/RETIREMENT:	1,076,261.00	1,056,547.00	1,140,341.00	1,118,667.00	1,224,339.00	1,224,339.00	1,365,197.00	1,365,197.00	1,432,033.00	1,432,033.00	1,547,146.00	1,547,146.00	1,723,590.00	-	1,723,590.00	26,395.00	1,749,985.00	1.53%	
			TOTAL UNCLASSIFIED / RETIREMENT:	1,076,261.00	1,056,547.00	1,140,341.00	1,118,667.00	1,224,339.00	1,224,339.00	1,365,197.00	1,365,197.00	1,432,033.00	1,432,033.00	1,547,146.00	1,547,146.00	1,723,590.00	-	1,723,590.00	26,395.00	1,749,985.00	1.53%	
UNCLASSIFIED / EMPLOYEE BENEFITS																						
913	91305	51720	EMP UNEMPLOYMENT INSURANCE	60,000.00	-	-	-		-	-				-		-		-		-		
915	91505	51730	EMP MIIA HEALTH BENEFIT TRUST	**2,100,000.00**	**1,820,418.12**	2,100,000.00	1,942,446.06	2,100,000.00	1,996,182.28	2,100,000.00	1,776,656.14	2,050,000.00	1,828,157.63	2,130,000.00	1,959,706.37	-	28,848.80	-		-		ACCOUNT SEPERATED BY TOWN & SCHOOL
915	91505	51732	EMP TWN MIIA HEALTH INSURANCE													673,999.00	507,380.63	673,999.00	32,103.00	706,102.00	4.76%	Fixed Charges
915	91505	51734	EMP SCH MIIA HEALTH INSURANCE													1,561,313.00	695,353.34	1,561,313.00	74,368.00	1,635,681.00	4.76%	Fixed Charges
915	91505	51740	EMP BOSTON LIFE	6,855.00	4,333.92	6,855.00	4,833.22	6,855.00	5,103.74	6,855.00	4,474.37	6,855.00	4,516.12	6,505.00	4,586.86	-	-	-	-	-		ACCOUNT SEPERATED BY TOWN & SCHOOL
915	91505	51742	EMP TWN BOSTON LIFE													2,593.00	1,608.38	2,593.00	181.00	2,774.00	6.98%	Fixed Charges
915	91505	51744	EMP SCH BOSTON LIFE													3,912.00	1,130.25	3,912.00	274.00	4,186.00	7.00%	Fixed Charges
915	91505	51750	EMP MEDICARE TAX - 1.45%	184,029.00	162,167.00	192,678.00	164,627.77	196,532.00	174,212.33	205,932.00	177,821.33	210,132.00	190,588.59	210,132.00	197,715.72	-	-	-	-	-		ACCOUNT SEPERATED BY TOWN & SCHOOL
915	91505	51752	EMP TWN MEDICARE TAX - 1.45%													82,000.00	44,284.81	82,000.00	5,740.00	87,740.00	7.00%	Fixed Charges
915	91505	51754	EMP SCH MEDICARE TAX - 1.45%													126,000.00	49,657.53	126,000.00	8,820.00	134,820.00	7.00%	Fixed Charges
915	91505	51770	EMP ADMINISTRATIVE FEES	7,200.00	3,451.00	7,200.00	4,210.00	4,200.00	4,086.00	4,200.00	4,583.00	4,200.00	4,306.00	4,550.00	3,040.00	4,550.00	898.00	4,550.00	319.00	4,869.00	7.01%	
915	91505	51771	EMP HRA INPATIENT HOSPITAL	6,000.00	-	6,000.00	-	2,000.00	-	2,000.00	-	2,000.00	-	-		-	-	-		-		
			UNCLASSIFIED/EMPLOYEE BENEFITS:	2,364,084.00	1,990,370.04	2,312,733.00	2,116,117.05	2,309,587.00	2,179,584.35	2,318,987.00	1,963,534.84	2,273,187.00	2,027,568.34	2,351,187.00	2,165,048.95	2,454,367.00	1,329,161.74	2,454,367.00	121,805.00	2,576,172.00	4.96%	
			TOTAL UNCLASSIFIED / EMPLOYEE BENEFITS:	2,364,084.00	1,990,370.04	2,312,733.00	2,116,117.05	2,309,587.00	2,179,584.35	2,318,987.00	1,963,534.84	2,273,187.00	2,027,568.34	2,351,187.00	2,165,048.95	2,454,367.00	1,329,161.74	2,454,367.00	121,805.00	2,576,172.00	4.96%	

				FY18 APPROPRIATION	FY18 EXPENSES	FY19 APPROPRIATION	FY19 *EXPENSES*	FY20 APPROPRIATION	FY20 *EXPENSES*	FY21 APPROPRIATION	FY21 EXPENSES	FY22 APPROPRIATION	FY22 EXPENSES	FY23 APPROPRIATION	FY23 EXPENSES	FY24 APPROPRIATION	FY24 EXPENSES YTD 12/31/23	FY25 LEVEL FUNDED BUDGET	FY25 INCREASE / DECREASES	FY25 PROPOSED DEPT BUDGET	FY25 % *Change*	FY25 BUDGET NOTES	Double Check....
UNCLASSIFED / INSURANCE																							
916	*91605*	*51720*	INS WORKMAN'S COMP	68,169.00	68,211.00	81,803.00	*82,468.00*	87,530.00	77,101.71	91,000.00	79,649.13	91,000.00	74,697.95	95,000.00	76,838.00	81,960.00	74,093.31	81,960.00	3,689.00	85,649.00	*4.50%*	Fixed Charges	
916	*91605*	*57400*	INS PROPERTY LIABILITY	205,920.00	164,980.00	226,512.00	*146,488.92*	291,512.00	156,660.08	291,512.00	160,704.17	291,512.00	193,582.05	215,000.00	177,623.00	203,375.00	192,906.69	203,375.00	9,152.00	212,527.00	*4.50%*	Fixed Charges	
916	*91605*	*57402*	INS PROPERTY LIABILITY - TOWN														-						
916	*91605*	*57404*	INS PROPERTY LIABILITY - SCHOOL														-						
916	*91605*	*57430*	INS ACCIDENT-POLICE	146,373.00	78,387.00	146,373.00	*80,968.50*	80,987.00	76,428.00	80,987.00	79,542.00	89,100.00	90,802.00	100,000.00	103,157.00	110,000.00	117,590.00	110,000.00	4,950.00	114,950.00	*4.50%*	Fixed Charges	
916	*91605*	*57440*	INS SURETY BONDS	1,815.00	1,093.00	1,815.00	*1,844.00*	1,815.00	2,416.00	2,000.00	1,443.00	2,000.00	1,443.00	2,500.00	1,443.00	2,625.00	712.00	2,625.00	118.00	2,743.00	*4.50%*	Fixed Charges	
			UNCLASSIFIED / INSURANCE:	**422,277.00**	**312,671.00**	**456,503.00**	***311,769.42***	**461,844.00**	**312,605.79**	**465,499.00**	**321,338.30**	**473,612.00**	**360,525.00**	**412,500.00**	**359,061.00**	**397,960.00**	**385,302.00**	**397,960.00**	**17,909.00**	**415,869.00**	***4.50%***		
			TOTAL UNCLASSIFIED / INSURANCE:	**422,277.00**	**312,671.00**	**456,503.00**	***311,769.42***	**461,844.00**	**312,605.79**	**465,499.00**	**321,338.30**	**473,612.00**	**360,525.00**	**412,500.00**	**359,061.00**	**397,960.00**	**385,302.00**	**397,960.00**	**17,909.00**	**415,869.00**	***4.50%***		
EMPLOYEE COMPENSATION																							
918		***51992***	***SALARY RESERVE FUND***	***100,000.00***	-	***25,000.00***	-	91,000.00	-	85,000.00		75,000.00		10,000.00		80,000.00	-	80,000.00	10,000.00	90,000.00	***12.50%***	Requesting add'l $10,000	10,000
			EMPLOYEE COMPENSATION	**100,000.00**	**-**	**25,000.00**	**-**	**91,000.00**	**-**	**85,000.00**	**-**	**75,000.00**	**-**	**10,000.00**	**-**	**80,000.00**	**-**	**80,000.00**	**10,000.00**	**90,000.00**	***12.50%***		
			TOTAL EMPLOYEE COMPENSATION:	**100,000.00**	**-**	**25,000.00**	**-**	**91,000.00**	**-**	**85,000.00**	**-**	**75,000.00**	**-**	**10,000.00**	**-**	**80,000.00**	**-**	**80,000.00**	**10,000.00**	**90,000.00**	***12.50%***		
TRANSFERS FUNDED THROUGH RAISE & APPROPRIATE				VOTED	*TRANSFERS*		*TRANSFERS*	VOTED															
990	*99200*	*59600*	TRFR TO TRI-TOWN SCHOOL BUDGET			-												-		-			
990	*99200*	*59601*	TRFR TO UNEMPLOYMENT FUND (088)	60,000.00	60,000.00	-		15,000.00	15,000.00	15,000.00	15,000.00	-						-		-			
990	*99200*	*59602*	TRFR TO COMP ABSENSES (089)			-		40,000.00	45,200.00	-								-		-			
990	*99200*	*59603*	TRFR TO POL/FIR SP IDEMNITY LEAVE (090)			-		15,000.00	15,000.00			20,000.00	20,000.00					-		-			
990	*99200*	*59604*	TRFR TO STABILIZATION															-		-			
990	*99200*	*59605*	TRFR TO CAPITALSTABILIZATION															-		-			
990	*99200*	*59610*	TRFR TO OPEB															-		-			
			TRANSFER TO SPECIAL REVENUE FUNDS	**60,000.00**	**60,000.00**	**-**	**-**	**70,000.00**	**75,200.00**	**15,000.00**	**15,000.00**	**20,000.00**	**20,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
			TOTAL TRANSFERS:	**60,000.00**	**60,000.00**	**-**	**-**	**70,000.00**	**75,200.00**	**15,000.00**	**15,000.00**	**20,000.00**	**20,000.00**	**-**	**-**	**-**	**-**	**-**	**-**	**-**			
TOTAL UNCLASSIFIED				**4,022,622.00**	**3,720,118.04**	**3,934,577.00**	**3,843,205.47**	**4,156,770.00**	**3,999,145.14**	**4,249,683.00**	**3,874,376.14**	**4,273,832.00**	**4,084,843.34**	**4,320,833.00**	**4,287,264.95**	**4,655,917.00**	**1,807,968.74**	**4,655,917.00**	**176,109.00**	**4,832,026.00**	***3.78%***		
TOTAL GENERAL FUND (INCLUDING SCHOOLS)				**26,756,106.00**	**25,938,383.78**	**27,674,471.00**	**27,312,142.81**	**29,492,308.00**	**28,393,103.24**	**30,132,365.00**	**28,919,443.61**	**31,125,124.00**	**30,318,598.41**	**31,934,835.00**	**31,333,130.98**	**34,314,900.00**		**34,314,900.00**	**1,205,898.00**	**35,520,798.00**	***3.51%***		273,695

FY18	FY18	FY19	FY19	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY24	FY24
	FY18 EXPENSES						FY21 EXPENSES					
	Double Check:		Double Check:		Double Check:		Double Check:		Double Check:			Double Check:
26,756,106.00	25,938,383.78	27,674,471.00	27,312,142.81	29,492,308.00	28,393,103.24	30,132,365.00	28,919,443.61	31,125,124.00	30,318,598.41	31,934,835.00	34,314,900.00	-
(7,827,171.00)	25,000.00	(8,108,071.00)	25,000.00	(8,913,230.00)	25,000.00	(9,117,902.00)	225,000.00	(9,368,644.00)		(9,735,523.00)	(11,119,268.00)	
18,928,935.00	100,000.00	19,566,400.00	100,000.00	20,579,078.00	100,000.00	21,014,463.00	100,000.00	21,756,480.00		22,199,312.00	23,195,632.00	
	100,000.00		300,000.00		300,000.00		320,000.00					
26,756,106.00	26,163,383.78	27,674,471.00	27,737,142.81	29,492,308.00	28,818,103.24	30,132,365.00	29,564,443.61	31,125,124.00	30,318,598.41	31,934,835.00	34,314,900.00	-
(7,199,513.00)		(7,579,413.00)		(7,693,568.00)		(7,825,842.00)		(8,476,833.00)		(8,776,844.00)	(9,123,180.00)	
(230,942.00)	26,253,492.78	(260,101.00)	27,851,142.81	(302,815.00)	28,818,103.24	(364,498.00)	29,664,443.61	(419,370.00)	21,733,642.36	(442,571.00)	(498,292.00)	
	90,109.00		114,000.00		-		100,000.00		(8,584,956.05)			-
19,325,651.00		19,834,957.00		21,495,925.00		21,942,025.00		22,228,921.00		22,715,420.00	24,693,428.00	

BUDGET SUMMARY

Town Only		
34,314,900.00	TOTAL OMNIBUS	35,520,798.00
(20,740,740.00)	less Schools	(21,451,355.00)
13,574,160.00	Town Budget	14,069,443.00
	ABOVE GUIDELINES	
	TOTAL FY23 Budget	14,069,443.00