FY2025 Expenditures/Budget Tracking
May 2024 - Annual Town Meeting

			1	2	3	4	5		Level 1	FY24-25 +/-	
			Actual Fiscal Year 2019	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Dept Req Fiscal Year 2025	Chg. FY2023 to FY2024 ($)	Chg. FY2023 to FY2024 (%)
GG	01122	SELECT BOARD (01122)	332,040	362,272	430,164	388,796	401,288	426,726	442,667	15,941	3.74%
GG	01152	HUMAN RESOURCES (01152)	-	-	-	101,606	134,125	151,186	166,499	15,313	10.13%
GG	01131	FINANCE COMMITTEE (01131)	1,632	210	210	2,406	1,604	4,210	4,210	-	0.00%
GG	01132	RESERVE FUND (01132)	144,213	56,575	195,112	125,316	96,747	325,000	325,000	-	0.00%
GG	01135	TOWN ACCOUNTANT (01135)	141,208	164,786	174,577	179,935	180,469	200,661	212,755	12,094	6.03%
GG	01141	BOARD OF ASSESSORS (01141)	206,409	231,201	219,533	241,551	244,947	295,141	293,116	(2,025)	-0.69%
GG	01145	TREASURER/COLLECTOR (01145)	310,703	363,258	361,901	336,598	368,682	386,814	406,992	20,178	5.22%
GG	01155	TECHNOLOGY (01155)	259,274	264,176	254,452	247,743	297,311	323,333	346,673	23,340	7.22%
GG	01161	TOWN CLERK (01161)	151,407	154,593	152,009	161,220	159,158	180,053	186,907	6,854	3.81%
GG	01162	ELECTIONS (01162)	22,830	17,166	35,938	9,541	32,179	41,789	68,236	26,447	63.29%
LU	01171	CONSERVATION COMMISSION (01171)	49,950	53,001	54,436	53,360	61,873	66,246	68,869	2,623	3.96%
LU	01175	PLANNING BOARD	83,858	94,254	100,080	105,330	107,153	114,747	117,845	3,098	2.70%
LU	01176	ZONING BOARD OF APPEALS (01176)	8,339	9,229	8,478	9,678	8,703	11,088	11,391	303	2.73%
LU	01182	ECONOMIC DEVELOPMENT (01182)	9,310	11,366	788	4,056	1,070	51,000	51,824	824	1.62%
GG	01192	PUBLIC BUILDINGS (01192)	272,551	273,520	332,600	-	-	-	-	-	0.00%
GG	01199	SUSTAINABILITY COORDINATOR (01199)	-	-	47,738	47,520	47,205	51,500	51,500	-	0.00%
PS	01210	POLICE (01210)	2,648,623	2,823,591	2,931,610	3,080,716	3,256,632	3,577,172	3,658,487	81,315	2.27%
PS	01211	AUXILIARY POLICE (01211)	13,096	13,764	13,517	3,534	7,359	16,002	-	(16,002)	-100.00%
PS	01220	FIRE (01220)	729,181	797,851	799,340	878,362	1,028,483	1,023,535	1,141,455	117,920	11.52%
PS	01231	AMBULANCE (01231)	411,406	390,260	394,805	482,953	782,442	906,502	1,399,513	493,011	54.39%
LU	01241	BUILDING INSPECTION (01241)	142,880	163,601	144,289	162,844	192,925	233,389	237,935	4,546	1.95%
PS	01291	EMERGENCY MANAGEMENT (01291)	7,463	7,743	11,276	16,453	16,085	22,061	22,061	-	0.00%
PS	01292	ANIMAL CONTROL OFFICER (01292)	38,000	38,000	38,000	38,000	38,250	38,000	38,000	-	0.00%
PW	01420	DPW - HIGHWAY (01420)	1,166,515	1,207,560	1,291,983	1,358,778	1,526,145	1,715,636	1,768,592	52,956	3.09%
FAC	01422	FACILITIES MAINTENANCE (01422)	140,522	164,684	215,726	270,261	290,140	319,297	331,141	11,844	3.71%
PW	01423	SNOW AND ICE REMOVAL (01423)	332,786	240,064	395,814	421,035	251,395	250,000	250,000	-	0.00%
PW	01424	STREET LIGHTING (01424)	68,821	74,387	67,112	76,553	87,166	99,820	81,982	(17,838)	-17.87%
SW	01433	SOLID WASTE (01433)	1,027,896	1,262,685	1,274,518	1,234,435	1,321,133	1,474,188	1,549,683	75,495	5.12%
PW	01440	WASTEWATER TREATMENT (01440)	86,007	78,307	85,302	100,853	100,630	106,275	158,891	52,616	49.51%
PW	01499	MOTOR VEHICLE FUELS (01499)	85,113	71,839	80,181	109,299	140,321	176,500	176,500	-	0.00%
HS	01512	BOARD OF HEALTH (01512)	137,404	147,658	158,273	166,749	167,683	173,541	174,018	477	0.27%
HS	01541	COUNCIL ON AGING (01541)	208,094	216,635	236,057	251,740	238,686	285,061	313,638	28,578	10.03%
HS	01542	YOUTH SERVICES (01542)	91,853	141,562	158,815	160,869	165,857	173,493	211,553	38,060	21.94%
HS	01543	VETERANS' SERVICES (01543)	54,170	94,913	88,973	91,048	87,640	97,207	100,183	2,976	3.06%
	01610	LIBRARY (01610)	498,627	509,852	514,201	529,670	550,778	624,769	638,883	14,114	2.26%
	01650	PARKS & RECREATION (01650)	115,944	128,950	125,993	141,880	135,193	153,948	169,242	15,294	9.93%
GG	01660	RAIL TRAIL (01660)	-	-	1,000	293	3,542	5,000	5,000	-	0.00%
GG	01692	CELEBRATIONS (01692)	1,954	756	2,000	2,000	2,300	2,500	2,500	-	0.00%
	01710	DEBT SERVICE (01710)	5,385,553	5,292,868	3,012,553	2,400,638	623,073	377,650	362,650	(15,000)	-3.97%
	01911	COUNTY RETIREMENT (01911)	1,961,571	2,010,385	2,144,455	2,375,731	2,607,227	2,611,009	2,550,093	(60,916)	-2.33%
INS	01912	WORKERS' COMPENSATION (01912)	243,607	271,450	283,171	302,068	348,377	380,969	377,630	(3,339)	-0.88%
INS	01913	UNEMPLOYMENT (01913)	7,717	9,262	41,438	41,662	48,138	50,000	50,000	-	0.00%
INS	01914	EMPLOYEE BENEFITS (01914)	6,850,735	6,791,672	7,274,235	7,426,875	7,176,730	8,364,143	8,718,076	353,933	4.23%
INS	01945	LIABILITY INSURANCE (01945)	188,974	244,963	245,831	365,486	364,519	391,710	401,503	9,793	2.50%
	01990	TRANSFERS - TAX SUPPORTED (01990)**	1,300,000	1,761,000	2,243,740	1,988,500	1,875,000	2,350,000	2,139,260	(210,740)	-8.97%
		Subtotal GF, Less School	**25,938,236**	**27,011,869**	**26,642,224**	**26,493,941**	**25,576,363**	**28,628,871**	**29,782,953**	**1,154,083**	**4.03%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01122		**SELECT BOARD (01122)**							
	51100	Administrative Salaries (TA)	160,782	168,311	171,655	185,000	186,850	1,850	1.0%
	51100	Administrative Salaries (ATA)	0	34,000	52,275	53,948	55,836	1,888	3.5%
	51110	Administrative Assistant	71,139	-	-	-	-	-	0.0%
	51113	Clerical	50,522	54,817	55,568	57,369	59,685	2,316	4.0%
	51210	Temp. Part-time	13,936	18,837	23,557	27,709	36,396	8,687	31.4%
	51400	Longevity	400	150	-	150	150	-	0.0%
	51905	Board Salaries	125	125	50	50	-	(50)	-100.0%
	51000	**PERSONAL SERVICES**	**296,904**	**276,240**	**303,105**	**324,226**	**338,917**	**14,691**	**4.5%**
	53000	Professional Services	102,426	76,335	70,882	75,000	76,000	1,000	1.3%
	53006	Prov. Svc. Marshall St Testing	21,867	28,242	17,500	15,000	15,500	500	3.3%
	53400	Communications	3,267	3,335	2,837	4,000	4,500	500	12.5%
	52000	**PURCHASED SERVICES**	**127,560**	**107,912**	**91,219**	**94,000**	**96,000**	**2,000**	**2.1%**
	54200	Office Supplies	672	262	429	600	500	(100)	-16.7%
	54000	**SUPPLIES & MATERIALS**	**672**	**262**	**429**	**600**	**500**	**(100)**	**-16.7%**
	57100	Professional Development	5,028	4,382	6,535	7,900	7,250	(650)	-8.2%
	57000	**OTHER EXPENSES**	**5,028**	**4,382**	**6,535**	**7,900**	**7,250**	**(650)**	**-8.2%**
	TOTAL	**SELECT BOARD (01122)**	**430,164**	**388,796**	**401,288**	**426,726**	**442,667**	**15,941**	**3.7%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01152		**HUMAN RESOURCES (01152)**							
	51100	Administrative Salaries (ATA/HR)	-	34,000	52,274	53,948	55,836	1,888	3.5%
	51110	Administrative Assistant	-	61,886	70,074	72,978	75,903	2,925	4.0%
	51000	**PERSONAL SERVICES**	**-**	**95,886**	**122,348**	**126,926**	**131,739**	**4,813**	**3.8%**
	53000	Professional Services	-	354	7,272	12,800	18,300	5,500	43.0%
	53400	Communications	-	1,271	2,304	2,700	7,700	5,000	185.2%
	52000	**PURCHASED SERVICES**	**-**	**1,625**	**9,576**	**15,500**	**26,000**	**10,500**	**67.7%**
	54200	Office Supplies	-	2,837	1,058	2,500	2,500	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**-**	**2,837**	**1,058**	**2,500**	**2,500**	**-**	**0.0%**
	57100	Professional Development	-	1,258	1,143	6,260	6,260	-	0.0%
	57000	**OTHER EXPENSES**	**-**	**1,258**	**1,143**	**6,260**	**6,260**	**-**	**0.0%**

TOTAL	HUMAN RESOURCES (01152)	-	101,606	134,125	151,186	166,499	15,313	10.1%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01131		**FINANCE COMMITTEE**							
	51113	Clerical Part-time	-	2,196	1,394	4,000	4,000	-	0.0%
	51000	**PERSONAL SERVICES**	**-**	**2,196**	**1,394**	**4,000**	**4,000**	**-**	**0.0%**
	54200	Office Supplies	-	-	-	-	-	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
	57100	Professional Development	210	210	210	210	210	-	0.0%
	57000	**OTHER EXPENSES**	**210**	**210**	**210**	**210**	**210**	**-**	**0.0%**
	TOTAL	**FINANCE COMMITTEE (01131)**	**210**	**2,406**	**1,604**	**4,210**	**4,210**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01132		**RESERVE FUND**							
	57810	Reserve Fund	195,112	125,316	96,747	325,000	325,000	-	0.0%
	TOTAL	**RESERVE FUND (01132)**	**195,112**	**125,316**	**96,747**	**325,000**	**325,000**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01135		**TOWN ACCOUNTANT**							
	51100	Adminitrative Salaries	97,645	99,598	73,696	106,000	94,395	(11,605)	-10.9%
	51113	Clerical	42,134	45,097	51,819	56,111	63,910	7,799	13.9%
	51400	Longevity	0	50	50	50	50	-	0.0%
	51902	Certification Stipend	1,000	1,000	1,000	1,000	7,200	6,200	620.0%
	51000	**PERSONAL SERVICES**	**140,779**	**145,745**	**126,565**	**163,161**	**165,555**	**2,394**	**1.5%**
	53000	Professional Services	32,000	32,000	51,615	35,000	45,000	10,000	28.6%
	53400	Communications	1,120	975	1,474	1,150	1,000	(150)	-13.0%
	52000	**PURCHASED SERVICES**	**33,120**	**32,975**	**53,089**	**36,150**	**46,000**	**9,850**	**27.2%**
	54200	Office Supplies	523	499	587	600	500	(100)	-16.7%
	54000	**SUPPLIES & MATERIALS**	**523**	**499**	**587**	**600**	**500**	**(100)**	**-16.7%**
	57100	Professional Development	155	716	228	750	700	(50)	-6.7%

	57000	**OTHER EXPENSES**	**155**	**716**	**228**	**750**	**700**	**(50)**	**-6.7%**
	TOTAL	**TOWN ACCOUNTANT (01135)**	**174,577**	**179,935**	**180,469**	**200,661**	**212,755**	**12,094**	**6.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01141		**BOARD OF ASSESSORS**							
	51100	Administrative Salaries	97,645	106,391	90,567	94,071	97,363	3,292	3.5%
	51110	Administrative Assistant	42,179	41,073	52,114	55,168	57,423	2,255	4.1%
	51113	Clerical	49,066	50,539	49,970	56,184	59,225	3,041	5.4%
	51210	Part Time Salaries			325		-	-	0.0%
	51400	Longevity	200	200	-	-	-	-	0.0%
	51905	Assessors	7,500	7,291	2,500	2,500	-	(2,500)	-100.0%
	51000	**PERSONAL SERVICES**	**196,590**	**205,494**	**195,476**	**207,923**	**214,011**	**6,088**	**2.9%**
	53000	Professional Services	17,965	30,508	41,906	76,718	68,605	(8,113)	-10.6%
	53400	Communications	3,373	3,103	2,804	4,000	4,000	-	0.0%
	52000	**PURCHASED SERVICES**	**21,338**	**33,611**	**44,710**	**80,718**	**72,605**	**(8,113)**	**-10.1%**
	54200	Office Supplies	479	618	770	1,500	1,500	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**479**	**618**	**770**	**1,500**	**1,500**	**-**	**0.0%**
	57100	Professional Development	1,126	1,828	3,991	5,000	5,000	-	0.0%
	57000	**OTHER EXPENSES**	**1,126**	**1,828**	**3,991**	**5,000**	**5,000**	**-**	**0.0%**
	TOTAL	**BOARD OF ASSESSORS (01141)**	**219,533**	**241,551**	**244,947**	**295,141**	**293,116**	**(2,025)**	**-0.7%**
								moves to IT (01155)	

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01145		**TREASURER/COLLECTOR**							
	51100	Administrative Salaries	102,144	104,187	106,437	107,000	110,745	3,745	3.5%
	51110	Administrative Assistant	123,658	102,084	114,794	123,546	127,435	3,889	3.1%
	51113	Clerical Salaries	90,767	79,914	89,377	95,598	100,812	5,214	5.5%
	51400	Longevity	300	250	250	50	100	50	100.0%
	51902	Certification Stipend	1,000	1,000	500	-	7,200	7,200	100.0%
	51000	**PERSONAL SERVICES**	**317,869**	**287,435**	**311,358**	**326,194**	**346,292**	**20,098**	**6.2%**
	53000	Professional Services	15,924	23,790	34,513	28,080	35,000	6,920	24.6%
	53002	Foreclosure-Legal	9,715	10,210	11,061	10,000	10,000	-	0.0%
	53400	Communications	13,139	11,134	7,953	14,540	10,000	(4,540)	-31.2%
	52000	**PURCHASED SERVICES**	**38,778**	**45,134**	**53,527**	**52,620**	**55,000**	**2,380**	**4.5%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
	54200	Office Supplies	4,050	3,116	2,037	4,000	3,500	(500)	-12.5%
	54000	**SUPPLIES & MATERIALS**	**4,050**	**3,116**	**2,037**	**4,000**	**3,500**	**(500)**	**-12.5%**
	57100	Professional Development	1,204	913	1,760	4,000	2,200	(1,800)	-45.0%
	57000	**OTHER EXPENSES**	**1,204**	**913**	**1,760**	**4,000**	**2,200**	**(1,800)**	**-45.0%**
	TOTAL	**TREASURER/COLLECTOR (01145)**	**361,901**	**336,598**	**368,682**	**386,814**	**406,992**	**18,132**	**4.9%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01155		**TECHNOLOGY**							
	51100	Administrative Salaries	97,645	99,598	103,184	106,795	110,533	3,738	3.5%
	51210	Temporary Salaries	-	5,020	7,458	12,811	13,003	192	1.5%
	51400	Longevity	-	50	50	50	50	-	0.0%
	51000	**PERSONAL SERVICES**	**97,645**	**104,668**	**110,692**	**119,656**	**123,586**	**3,930**	**3.3%**
	52401	Copy Machine Svce. Contract	8,311	8,627	8,754	8,500	8,750	250	2.9%
	52700	Postage Machine	3,797	3,340	3,434	4,000	4,000	-	0.0%
	53000	Professional Services	4,214	6,269	8,040	12,350	12,980	630	5.1%
	53400	Communications	560	579	591	600	600	-	0.0%
	53406	Computer License	105,215	114,572	126,130	132,051	148,657	16,606	12.6%
	52000	**PURCHASED SERVICES**	**122,097**	**133,387**	**146,949**	**157,501**	**174,987**	**17,486**	**11.1%**
	54200	Office Supplies	155	81	7	200	200	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**155**	**81**	**7**	**200**	**200**	**-**	**0.0%**
	58500	Purchase of Equipment	27,068	1,924	32,201	38,476	40,400	1,924	5.0%
	58700	Computer Equipment	7,487	7,683	7,462	7,500	7,500	-	0.0%
	58000	**CAPITAL OUTLAY**	**34,555**	**9,607**	**39,663**	**45,976**	**47,900**	**1,924**	**4.2%**
	TOTAL	**TECHNOLOGY (01155)**	**254,452**	**247,743**	**297,311**	**323,333**	**346,673**	**23,340**	**7.2%**

takes $8,484 from assessing

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01161		**TOWN CLERK**							
	51100	Administrative Salaries	76,201	79,475	82,408	89,000	91,225	2,225	2.5%
	51110	Administrative Assistant	47,008	40,732	47,441	49,943	52,197	2,254	4.5%
	51113	Clerical Salaries	20,289	29,652	16,860	28,666	30,835	2,169	7.6%
	51400	Longevity	250	100	100	100	100	-	0.0%
	51902	Certification	1,000	1,000	1,000	1,000	1,000	-	0.0%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
	51000	**PERSONAL SERVICES**	**144,748**	**150,959**	**147,809**	**168,709**	**175,357**	**6,648**	**3.9%**
	52405	Equipment Maintenance	395	387	387	395	395	-	0.0%
	52190	Professional Services	335	335	517	200	200	-	0.0%
	52150	Communications	4,725	5,367	6,072	5,979	6,075	96	1.6%
	52000	**PURCHASED SERVICES**	**5,455**	**6,089**	**6,976**	**6,574**	**6,670**	**96**	**1.5%**
	54200	Office Supplies	1,049	1,333	1,780	1,050	1,050	-	0.0%
	55800	Other Supplies	0	0	70	-	-	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**1,049**	**1,333**	**1,850**	**1,050**	**1,050**	**-**	**0.0%**
	57100	Professional Development	757	2,839	2,523	3,720	3,830	110	3.0%
	57000	**OTHER EXPENSES**	**757**	**2,839**	**2,523**	**3,720**	**3,830**	**110**	3.0%
	TOTAL	**TOWN CLERK (01161)**	**152,009**	**161,220**	**159,158**	**180,053**	**186,907**	**6,854**	**3.8%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01162		**ELECTIONS**							
	51905	Board of Registrars	800	800	800	850	850	-	0.0%
	51205	Election Workers	19,850	2,667	15,625	22,644	48,491	25,847	114.1%
	51300	Overtime	2,634	177	198	2,200	1,500	(700)	-31.8%
	51000	**PERSONAL SERVICES**	**23,284**	**3,644**	**16,623**	**25,694**	**50,841**	**25,147**	**97.9%**
	53000	Professional Services	5,715	4,327	6,022	6,000	7,300	1,300	21.7%
	52000	**PURCHASED SERVICES**	**5,715**	**4,327**	**6,022**	**6,000**	**7,300**	**1,300**	**21.7%**
	55800	Other Supplies	6,939	1,570	9,534	10,095	10,095	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**6,939**	**1,570**	**9,534**	**10,095**	**10,095**	**-**	**0.0%**
	TOTAL	**ELECTIONS (01162)**	**35,938**	**9,541**	**32,179**	**41,789**	**68,236**	**26,447**	**63.3%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01171		**CONSERVATION COMMISSION**							
	51100	Administrative Salaries	50,459	51,468	59,996	62,096	64,269	2,173	3.5%
	51113	Clerical Salaries	0	0	-	-	-	-	0.0%
	51400	Longevity	0	0	-	-	50	50	0.0%
	51000	**PERSONAL SERVICES**	**50,459**	**51,468**	**59,996**	**62,096**	**64,319**	**2,223**	**3.6%**
	53000	Professional Services	1,050	101	-	1,200	1,200	-	0.0%
	53400	Communications	1,500	755	557	1,500	1,500	-	0.0%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
	52000	**PURCHASED SERVICES**	**2,550**	**856**	**557**	**2,700**	**2,700**	**-**	**0.0%**
	54200	Office Supplies	104	156	28	150	150	-	0.0%
	55100	Educational Supplies	100	-	-	-	-	-	
	54000	**SUPPLIES & MATERIALS**	**204**	**156**	**28**	**150**	**150**	**-**	**0.0%**
	57100	Professional Development	1,223	880	1,292	1,300	1,700	400	30.8%
	57000	**OTHER EXPENSES**	**1,223**	**880**	**1,292**	**1,300**	**1,700**	**400**	**30.8%**
	TOTAL	**CONSERVATION COMMISSION (01171)**	**54,436**	**53,360**	**61,873**	**66,246**	**68,869**	**2,623**	**4.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01175		**PLANNING BOARD**							
	51100	Planning Director	70,443	74,924	80,504	84,728	87,270	2,542	3.0%
	51113	Clerical Part-time	26,176	26,690	23,221	24,769	25,825	1,056	4.3%
	51400	Longevity	250	300	-	200	200	-	0.0%
	51000	**PERSONAL SERVICES**	**96,869**	**101,914**	**103,725**	**109,697**	**113,295**	**3,598**	**3.3%**
	53000	Professional Services	1,278	1,600	1,860	3,000	2,500	(500)	-16.7%
	53400	Communications	1,339	1,293	1,108	1,400	1,400	-	0.0%
	52000	**PURCHASED SERVICES**	**2,617**	**2,893**	**2,968**	**4,400**	**3,900**	**(500)**	**-11.4%**
	54200	Office Supplies	250	179	206	250	250	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**250**	**179**	**206**	**250**	**250**	**-**	**0.0%**
	57100	Professional Development	344	344	254	400	400	-	0.0%
	57000	**OTHER EXPENSES**	**344**	**344**	**254**	**400**	**400**	**-**	**0.0%**
	TOTAL	**PLANNING BOARD (01175)**	**100,080**	**105,330**	**107,153**	**114,747**	**117,845**	**3,098**	**2.7%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01176		**ZONING BOARD OF APPEALS**							
	51113	Clerical Salaries	6,253	5,858	7,013	7,213	7,516	303	4.2%
	51000	**PERSONAL SERVICES**	**6,253**	**5,858**	**7,013**	**7,213**	**7,516**	**303**	**4.2%**
	52190	Professional Service	1,656	3,138	1,203	3,000	3,000	-	0.0%
	52150	Communications	419	539	321	500	500	-	0.0%
	52000	**PURCHASED SERVICES**	**2,075**	**3,677**	**1,524**	**3,500**	**3,500**	**-**	**0.0%**
	54200	Office Supplies	150	143	141	150	150	-	0.0%

	54000	**SUPPLIES & MATERIALS**	**150**	**143**	**141**	**150**	**150**	**-**	**0.0%**
	57100	Professional Development	-	-	25	225	225	-	0.0%
	57000	**OTHER EXPENSES**	**-**	**-**	**25**	**225**	**225**	**-**	**0.0%**
	TOTAL	**ZONING BOARD OF APPEALS (01176)**	**8,478**	**9,678**	**8,703**	**11,088**	**11,391**	**303**	**2.7%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actaul Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01182		**ECONOMIC DEVELOPMENT**							
	51100	Adminitrative Salaries	-	-	-	50,000	48,874	(1,126)	-2.3%
	51000	**PERSONAL SERVICES**	**-**	**-**	**-**	**50,000**	**48,874**	**(1,126)**	**100.0%**
	52190	Professional Service	788	4,056	1,070	1,000	1,950	950	95.0%
	52000	**PURCHASED SERVICES**	**788**	**4,056**	**1,070**	**1,000**	**1,950**	**950**	**95.0%**
	54200	Office Supplies	-	-	-	-	250	250	0.0%
	55800	Other Supplies	-	-	-	-	750	750	0.0%
	54000	**SUPPLIES & MATERIALS**	**-**	**-**	**-**	**-**	**1,000**	**1,000**	**0.0%**
	TOTAL	**ECONOMIC DEVELOPMENT (01182)**	**788**	**4,056**	**1,070**	**51,000**	**51,824**	**824**	**1.6%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01199		**SUSTAINABILITY COORDINATOR**							
	53000	Professional Services	47,738	47,520	47,205	51,500	51,500	-	0.0%
	52000	**PURCHASED SERVICES**	**47,738**	**47,520**	**47,205**	**51,500**	**51,500**	**-**	**0.0%**
	TOTAL	**SUSTAINABILITY COORDINATOR (01199)**	**47,738**	**47,520**	**47,205**	**51,500**	**51,500**	**-**	**0.0%**

any overages to revolving or grant; Climate Action Plan separate article

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01210		**POLICE**							
	51100	Administrative Salaries	156,414	168,300	172,508	180,012	184,572	4,560	2.5%
	51101	Lieutenants Salaries	222,629	221,666	188,997	264,450	271,062	6,612	2.5%
	51102	Sergeants' Salaries	424,584	411,376	454,042	464,275	473,560	9,285	2.0%
	51112	Regular Salaries	1,169,940	1,246,526	1,295,475	1,517,400	1,632,568	115,168	7.6%
	51113	Clerical Salaries	60,496	64,098	67,176	97,582	124,512	26,930	27.6%
	51115	Dispatchers	211,976	204,869	247,323	154,925	-	(154,925)	-100.0%

51201	School Patrol	26,295	27,789	30,771	35,542	35,035	(507)	-1.4%
51202	Matron	0	0	-	500	500	-	0.0%
51300	Overtime	38,804	70,041	56,518	86,000	86,000	-	0.0%
51301	Training Overtime	57,400	53,525	73,294	67,000	71,000	4,000	6.0%
51302	Unscheduled Overtime	22,000	33,074	29,295	38,000	38,000	-	0.0%
51303	Court Time	558	6,551	8,824	12,000	14,500	2,500	20.8%
51304	Dispatcher Overtime	13,916	15,507	35,116	11,000	-	(11,000)	-100.0%
51305	K9 Training Overtime	20,799	21,100	21,514	20,000	21,500	1,500	7.5%
51400	Longevity	6,975	6,475	5,050	5,650	6,175	525	9.3%
51401	Holiday Pay	12,316	11,690	16,029	22,000	20,600	(1,400)	-6.4%
51402	Shift Differential	33,119	34,063	36,182	55,000	58,000	3,000	5.5%
51408	Officer-in-charge	1,911	3,273	1,894	2,500	2,500	-	0.0%
51900	Educational Incentive	210,554	228,764	218,542	246,400	265,000	18,600	7.5%
51901	Uniform Allowance	30,801	28,570	31,806	34,800	36,050	1,250	3.6%
51904	Stipends - EMT	13,145	11,174	9,934	9,393	14,371	4,978	53.0%
51000	**PERSONAL SERVICES**	**2,734,632**	**2,868,431**	**3,000,290**	**3,324,429**	**3,355,505**	**31,076**	**0.9%**
52100	Energy&Utilities	47,265	49,175	51,644	64,658	78,350	13,692	21.2%
52400	Buildings & Grounds Maintenance	37,362	30,044	46,863	30,211	38,900	8,689	28.8%
52401	Copier Machine	623	713	658	3,837	3,837	-	0.0%
52405	Equipment Maintenance	12,098	13,166	17,355	16,741	28,150	11,409	68.2%
52410	Vehicle Maintenance	13,432	14,459	16,364	15,000	18,000	3,000	20.0%
52905	Custodial Services	13,420	12,220	12,575	14,305	16,220	1,915	13.4%
53000	Professional Services	25,219	31,611	50,036	34,000	39,680	5,680	16.7%
53400	Communications	10,562	10,491	8,659	15,146	16,590	1,444	9.5%
52000	**PURCHASED SERVICES**	**159,981**	**161,879**	**204,154**	**193,898**	**239,727**	**45,829**	**23.6%**
54200	Office Supplies	2,139	3,478	3,775	3,500	3,500	-	0.0%
54600	Groundskeeping Supplies	1,076	1,927	4,015	3,000	5,000	2,000	66.7%
54900	Prisoner Meals	87	72	112	50	100	50	100.0%
55805	Ammunition	4,020	8,078	8,512	8,500	8,500	-	0.0%
55806	Cruiser Supplies	3,094	3,268	3,636	4,360	4,360	-	0.0%
55810	Uniform/Clothing/Equipment	9,037	11,020	10,278	9,000	10,000	1,000	11.1%
54000	**SUPPLIES & MATERIALS**	**19,453**	**27,843**	**30,328**	**28,410**	**31,460**	**3,050**	**10.7%**
57100	Professional Development	13,885	17,407	15,579	25,000	26,360	1,360	5.4%
57800	Community Outreach	2,274	4,146	6,281	4,000	4,000	-	0.0%
57000	**OTHER EXPENSES**	**16,159**	**21,553**	**21,860**	**29,000**	**30,360**	**1,360**	**4.7%**
58500	Purchase of Equipment	1,385	1,010	-	1,435	1,435	-	0.0%
58000	**CAPITAL OUTLAY**	**1,385**	**1,010**	**-**	**1,435**	**1,435**	**-**	**0.0%**
TOTAL	**POLICE (01210)**	**2,931,610**	**3,080,716**	**3,256,632**	**3,577,172**	**3,658,487**	**81,315**	**2.3%**

DEPT.	ACCT.	Actual Fiscal Year	Actual Fiscal Year	Actual Fiscal Year	Budget Fiscal Year	Level 1 Dept. Req Fiscal Year	Chg. ($) FY24-25	Chg. (%) FY24-25

NO.	NO.	ACCOUNT NAME	2021	2022	2023	2024	2025	to FC Rec.	to FC Rec.
01211		**AUXILIARY POLICE**							
	52410	Vehicle Repairs	12	0	-	190	-	(190)	-100.0%
	53000	**PURCHASE OF SERVICES**	**12**	**0**	**0**	**190**	**-**	**(190)**	**-100.0%**
	55800	Other Supplies	12,130	2,141	6,958	9,464	-	(9,464)	-100.0%
	55810	Uniforms	0	362	-	-	-	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**12,130**	**2,503**	**6,958**	**9,464**	**-**	**(9,464)**	**-100.0%**
	57100	Professional Development	1,375	1,031	401	6,348	-	(6,348)	-100.0%
	57000	**OTHER EXPENSES**	**1,375**	**1,031**	**401**	**6,348**	**-**	**(6,348)**	**-100.0%**
	TOTAL	**AUXILIARY POLICE (01211)**	**13,517**	**3,534**	**7,359**	**16,002**	**-**	**(16,002)**	**-100.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01220		**FIRE**							
	51100	Administrative Salaries	96,621	98,553	102,480	105,266	107,898	2,632	2.5%
	51101	Lieutenant Salaries	21,941	23,502	22,723	32,414	32,900	486	1.5%
	51102	Assistant Fire Chief / EMS Director	0	0	-	51,000	52,507	1,507	3.0%
	51103	Captains	31,258	31,349	31,976	35,403	35,934	531	1.5%
	51110	First Deputy Chief	14,514	14,813	14,542	25,291	25,670	379	1.5%
	51113	Clerical Salaries	-	189,275	6,307	24,490	56,542	32,052	130.9%
	51112	Regular Salaries	180,919	1,491	210,618	224,401	227,767	3,366	1.5%
	51115	Dispatchers	167,389	174,936	179,172	94,555	-	(94,555)	-100.0%
	51116	Inspector Salaries	-	3,915	9,132	25,365	25,745	380	1.5%
	51304	Dispatcher Overtime	10,828	2,435	21,053	6,000	-	(6,000)	-100.0%
	51400	Longevity	6,250	5,250	5,825	6,500	6,500	-	0.0%
	51401	Holiday Pay	3,810	4,395	5,954	3,564		(3,564)	-100.0%
	51404	Duty Pay	37,128	31,455	34,998	31,680	33,752	2,072	6.5%
	51405	Firefighters Hourly Pay	81,052	102,011	126,269	103,541	105,094	1,553	1.5%
	51407	Police Details	-	-	-	-	-	-	0.0%
	51903	In-Service Training	65,293	55,770	85,439	73,920	214,368	140,448	190.0%
	51000	**PERSONAL SERVICES**	**717,003**	**739,150**	**856,488**	**843,390**	**924,678**	**81,288**	**9.6%**
	52100	Energy & Utilities	19,688	24,119	27,927	24,100	24,727	627	2.6%
	52400	Buildings & Grounds Maintenance	8,089	25,647	18,541	20,000	25,000	5,000	25.0%
	52410	Vehicle Maintenance	22,398	45,778	40,457	25,000	40,000	15,000	60.0%
	52905	Custodial Services	3,600	3,600	4,225	4,800	4,800	-	0.0%
	53000	Professional Services	15,317	20,589	28,432	35,000	35,000	-	0.0%
	53400	Communications	2,909	3,025	3,062	3,000	5,000	2,000	66.7%
	52000	**PURCHASED SERVICES**	**72,001**	**122,758**	**122,644**	**111,900**	**134,527**	**22,627**	**20.2%**
	54200	Office Supplies	2,503	3,164	2,306	2,000	2,750	750	37.5%
	54800	Vehicle Supplies	1,945	257	2,593	4,000	4,000	-	0.0%

	54900	Food Supplies	0	195		-	500	500	100.0%
	55807	Breathing Air	1,188	468	2,968	5,000	5,000	-	0.0%
	55810	Uniforms	476	1,820	4,284	10,000	10,000	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**6,112**	**5,904**	**12,151**	**21,000**	**22,250**	**1,250**	6.0%
	57100	Professional Development	1,830	585	5,699	12,245	25,000	12,755	104.2%
	57000	**OTHER EXPENSES**	**1,830**	**585**	**5,699**	**12,245**	**25,000**	**12,755**	**104.2%**
	58500	Purchase of Equipment	214	278	4,645	7,500	7,500	-	0.0%
	58700	Replacement Equipment	2,180	9,687	26,856	27,500	27,500	-	0.0%
	58000	**CAPITAL OUTLAY**	**2,394**	**9,965**	**31,501**	**35,000**	**35,000**	-	**0.0%**
	TOTAL	**FIRE (01220)**	**799,340**	**878,362**	**1,028,483**	**1,023,535**	**1,141,455**	**117,920**	**11.5%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01231		**AMBULANCE**							
	51100	Administrative Salaries	34,479	35,169	35,951	37,565	38,704	1,139	3.0%
	51102	Assistant Fire Chief / EMS Director	0	0	-	51,000	52,507	1,507	3.0%
	51110	Deputy Chief	5,701	5,824	3,466	-	-	-	0.0%
	51112	Regular Salaries	23,633	23,337	160,109	38,528	46,735	8,207	21.3%
	51115	Dispatchers	70,859	74,619	76,788	40,208	-	(40,208)	-100.0%
	51117	EMT/Base Salary	167,292	185,053	25,677	-	-	-	0.0%
	51122	EMT On Site	0	0	288,409	462,397	755,556	293,159	63.4%
	51123	EMT Off Site	0	0	43,906	58,589	33,012	(25,577)	-43.7%
	51302	Unscheduled Overtime	0	0	-	-	117,936	117,936	100.0%
	51400	Longevity	1,600	2,000	2,425	3,225	3,225	-	0.0%
	51401	Holiday Pay	0	0	-	-	29,238	29,238	100.0%
	51402	Shift Differential	0	17,831	-	-	-	-	0.0%
	51901	Uniform Allowance	186	0	2,324	1,000	5,000	4,000	400.0%
	51903	In-Service Training	0	17,618	15,449	15,840	57,600	41,760	263.6%
		Specialty Position Stipends					6,000	6,000	100.0%
		Extra Duty Stipends					44,000	44,000	100.0%
	51000	**PERSONAL SERVICES**	**303,750**	**361,451**	**654,504**	**708,352**	**1,189,513**	**481,161**	**67.9%**
	52400	Buildings and Grounds	0	1,300	360	-	-	-	0.0%
	52405	Equipment Maintenance	1,658	2,347	-	2,000	3,000	1,000	50.0%
	52410	Vehicle Maintenance	4,024	13,063	11,169	10,000	15,000	5,000	50.0%
	53000	Professional Services	56,768	70,899	78,683	100,000	100,000	-	0.0%
	53016	EMT Certifications	635	8,611	3,259	10,000	10,000	-	0.0%
	53017	EMT Training	986	1,541	4,373	35,000	35,000	-	0.0%
	53018	CPR/First	0	375	-	2,000	2,000	-	0.0%
	53400	Communications	46	146	992	800	2,500	1,700	212.5%
	52000	**PURCHASED SERVICES**	**64,117**	**98,282**	**98,836**	**159,800**	**167,500**	**7,700**	**4.8%**

	54200	Office Supplies	226	494	1,040	600	750	150	25.0%
	54800	Vehicle Supplies	775	940	1,049	1,750	1,750	-	0.0%
	55000	Medical Supplies	19,053	15,396	19,539	25,000	27,500	2,500	10.0%
	55010	Oxygen	5,284	6,344	7,474	8,000	8,000	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**25,338**	**23,174**	**29,102**	**35,350**	**38,000**	**2,650**	**7.5%**
	57100	Professional Development	1,600	-	-	3,000	4,500	1,500	50.0%
	57000	**OTHER EXPENSES**	**1,600**	**-**	**-**	**3,000**	**4,500**	**1,500**	**50.0%**
	58700	Vehicle Replacement	-	46	-	-	-	-	0.0%
	58760	Communications Equipment		-	-	-	-	-	0.0%
	58000	**CAPITAL OUTLAY**	**-**	**46**	**-**	**-**	**-**	**-**	**0.0%**
	TOTAL	**AMBULANCE (01231)**	**394,805**	**482,953**	**782,442**	**906,502**	**1,399,513**	**493,011**	**54.4%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01241		**BUILDING INSPECTION**							
	51100	Administrative Salaries	82,900	91,800	94,554	97,580	100,995	3,415	3.5%
	51113	Clerical Salaries	47,210	44,535	58,832	66,109	66,906	797	1.2%
	51116	Inspector Salaries	0	9,786	23,606	50,000	50,334	334	0.7%
	51400	Longevity	100	0	-	-	-	-	0.0%
	51000	**PERSONAL SERVICES**	**130,210**	**146,121**	**176,992**	**213,689**	**218,235**	**4,546**	**2.1%**
	52410	Vehicle Maintenance	238	568	-	-	-	-	0.0%
	53000	Professional Services	135	855	947	1,000	1,000	-	0.0%
	53400	Communications	2,490	2,571	2,913	3,600	3,600	-	0.0%
	53406	Computer License	10,000	10,500	10,815	11,400	11,400	-	0.0%
	52000	**PURCHASED SERVICES**	**12,863**	**14,494**	**14,675**	**16,000**	**16,000**	**-**	**0.0%**
	54200	Office Supplies	165	687	673	700	700	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**165**	**687**	**673**	**700**	**700**	**-**	**0.0%**
	57100	Professional Development	551	1,542	150	2,500	2,500	-	0.0%
	57000	**OTHER EXPENSES**	**551**	**1,542**	**150**	**2,500**	**2,500**	**-**	**0.0%**
	58500	Purchase of Equipment	500	0	435	500	500	-	0.0%
	58000	**CAPITAL OUTLAY**	**500**	**0**	**435**	**500**	**500**	**-**	**0.0%**
	TOTAL	**BUILDING INSPECTION (01241)**	**144,289**	**162,844**	**192,925**	**233,389**	**237,935**	**4,546**	**1.9%**

DEPT.	ACCT.		Actual Fiscal Year	Actual Fiscal Year	Actual Fiscal Year	Budget Fiscal Year	Level 1 Dept. Req Fiscal Year	Chg. ($) FY24-25	Chg. (%) FY24-25

NO.	NO.	ACCOUNT NAME	2021	2022	2023	2024	2025	to FC Rec.	to FC Rec.
01291		**EMERGENCY MANAGEMENT**							
	51100	Administrative Salaries	0	5,000	5,028	10,000	10,000	-	0.0%
	51000	**PERSONAL SERVICES**	**0**	**5,000**	**5,028**	**10,000**	**10,000**	**-**	**0.0%**
	53000	Professional Services	0	-	-	-	-	-	0.0%
	53400	Communications	10,515	11,258	10,858	11,300	11,300	-	0.0%
	52000	**PURCHASED SERVICES**	**10,515**	**11,258**	**10,858**	**11,300**	**11,300**	**-**	**0.0%**
	54200	Office Supplies	61	-	-	61	61	-	0.0%
	55800	Other Supplies	250	-	-	250	250	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**311**	**-**	**-**	**311**	**311**	-	**0.0%**
	57100	Professional Development	450	195	199	450	450	-	0.0%
	57000	**OTHER EXPENSES**	**450**	**195**	**199**	**450**	**450**	**-**	**0.0%**
	TOTAL	**EMERGENCY MANAGEMENT (01291)**	**11,276**	**16,453**	**16,085**	**22,061**	**22,061**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01292		**ANIMAL CONTROL OFFICER**							
	52190	Professional Services	38,000	38,000	38,250	38,000	38,000	-	0.0%
	52000	**PURCHASED SERVICES**	**38,000**	**38,000**	**38,250**	**38,000**	**38,000**	**-**	0.0%
	TOTAL	**ANIMAL CONTROL OFFICER (01292)**	**38,000**	**38,000**	**38,250**	**38,000**	**38,000**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01420		**HIGHWAY & GROUNDS**							
	51100	DPW Director	43,009	43,966	45,177	45,952	48,263	2,311	5.0%
	51110	Highway Superintendent	97,646	106,460	86,000	90,042	95,084	5,042	5.6%
	51112	Regular Salaries	442,493	470,622	518,962	578,051	560,134	(17,917)	-3.1%
	51113	Clerical Salaries	51,124	58,365	63,104	63,106	52,406	(10,700)	-17.0%
	51118	Foreman - Hwy	50,486	72,205	74,904	77,625	80,452	2,827	3.6%
	51121	Grounds Division Salaries	0	-	128,763	161,077	182,470	21,393	13.3%
	51200	Temporary Labor	0	3,480	3,120	-	-	-	0.0%
	51300	Regular Overtime	11,595	14,179	19,532	18,500	18,500	-	0.0%
	51400	Longevity	1,100	1,100	1,050	1,050	1,050	-	0.0%
	51404	Duty Pay	0	13,199	13,409	13,000	13,000	-	0.0%
	51407	Police Details	11,963	7,374	5,976	10,000	10,000	-	0.0%
	51000	**PERSONAL SERVICES**	**709,416**	**790,950**	**959,997**	**1,058,403**	**1,061,359**	**2,956**	**0.3%**
	52100	Energy & Utilities	4,295	4,187	4,085	6,885	6,885	-	0.0%

52400	Buildings & Grounds Maintenance	5,340	7,207	6,309	6,924	6,924	-	0.0%
52405	Equipment Maintenance	10,905	24,203	17,917	27,500	27,500	-	0.0%
52411	Fuel System	1,371	11,531	4,153	5,000	5,000	-	0.0%
52425	Daily Maintenance	16,602	23,772	26,681	21,500	21,500	-	0.0%
52430	Drainage Maintenance	9,697	11,696	14,021	14,000	24,000	10,000	71.4%
53000	Professional Services	20,769	53,721	35,752	34,000	54,000	20,000	58.8%
53005	Engineering	8,359	5,200	2,235	8,500	8,500	-	0.0%
53400	Communications	6,201	10,813	7,065	10,000	10,000	-	0.0%
53801	Upbranch	120,347	105,790	119,252	120,000	120,000	-	0.0%
53802	Road Marking	16,250	5,688	3,568	22,175	22,175	-	0.0%
53804	Inspections	2,300	1,060	2,518	2,500	2,500	-	0.0%
52000	**PURCHASED SERVICES**	**222,436**	**264,868**	**243,556**	**278,984**	**308,984**	**30,000**	**10.8%**
54200	Office Supplies	450	900	860	1,386	1,386	-	0.0%
54300	Repair & Maintenance Supplies	8,925	10,825	12,573	12,000	22,000	10,000	83.3%
54800	Vehicle Maintenance	42,012	43,764	44,144	46,113	46,113	-	0.0%
55390	Signs	1,340	3,222	7,642	5,000	5,000	-	0.0%
55810	Uniforms	4,900	6,630	7,500	8,750	8,750	-	0.0%
54000	**SUPPLIES & MATERIALS**	**57,627**	**65,341**	**72,719**	**73,249**	**83,249**	**10,000**	**13.7%**
57100	Professional Development	375	1,410	3,662	5,000	15,000	10,000	200.0%
57000	**OTHER EXPENSES**	**375**	**1,410**	**3,662**	**5,000**	**15,000**	**10,000**	**200.0%**
58601	Road Rehabilitation	302,129	236,209	246,211	300,000	300,000	-	0.0%
	Grounds Equip Purchase	-	-	-	-	-		0.0%
58000	**CAPITAL OUTLAY**	**302,129**	**236,209**	**246,211**	**300,000**	**300,000**	**-**	**0.0%**
TOTAL	**DPW - HIGHWAY & GROUNDS (01420)**	**1,291,983**	**1,358,778**	**1,526,145**	**1,715,636**	**1,768,592**	**52,956**	**3.1%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01422		**FACILITIES MAINTENANCE**							
	51100	Administrative Salaries	95,556	97,592	100,529	103,540	107,164	3,624	3.5%
		Reclassification Adj.					10,000		
	51000	**PERSONAL SERVICES**	**95,556**	**97,592**	**100,529**	**103,540**	**117,164**	**13,624**	**13.2%**
	52100	Energy&Utilities-Town Hall	29,221	34,616	37,230	47,250	51,975	4,725	10.0%
	52113	Energy&Utilities-1750 Wash	2,729	2,653	2,763	4,725	5,197	472	10.0%
	52118	Energy&Utilities-Golf Course	16,392	15,792	14,499	22,275	-	(22,275)	-100.0%
	52400	Grounds/Building Maintenance	50,733	85,706	101,764	97,500	102,375	4,875	5.0%
	52410	Vehicle Maintenance	0	5,491	264	3,100	3,100	-	0.0%
	52905	Custodial Services	15,277	19,251	13,722	13,500	21,250	7,750	57.4%
	53400	Communications	1,188	1,103	2,411	2,400	3,025	625	26.0%
	53406	Computer License (Dude)	0	3,828	12,000	21,057	22,110	1,053	5.0%
	52000	**PURCHASED SERVICES**	**115,540**	**168,440**	**184,653**	**211,807**	**209,032**	**(2,775)**	**-1.3%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
	54200	Office Supplies	44	265	393	200	200	-	0.0%
	54300	Repair & Maintenance Supplies	2,232	1,849	3,189	2,250	2,475	225	10.0%
	54500	Town Hall Supplies	0	738	770	-	770	770	100.0%
	54000	**SUPPLIES & MATERIALS**	**2,276**	**2,852**	**4,352**	**2,450**	**3,445**	**995**	**40.6%**
	57100	Professional Development	2,354	1,377	606	1,500	1,500	-	0.0%
	57000	**OTHER EXPENSES**	**2,354**	**1,377**	**606**	**1,500**	**1,500**	**-**	**0.0%**
	TOTAL	**FACILITIES MAINTENANCE (01422)**	**215,726**	**270,261**	**290,140**	**319,297**	**331,141**	**11,844**	**3.7%**
		(history includes previous Public Buildings - 01192)					moved to Pinecrest Revolving		

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01423		**SNOW AND ICE REMOVAL**							
	51112	Regular Salaries	57,082	73,164	27,118	50,000	50,000	-	0.0%
	51000	**PERSONAL SERVICES**	**57,082**	**73,164**	**27,118**	**50,000**	**50,000**	**-**	**0.0%**
	52900	Plowing	147,113	188,229	67,515	100,000	100,000	-	0.0%
	52901	Snow Removal	2,463	1,512	868	3,640	3,640	-	0.0%
	53400	Communications	0	0	-	375	375	-	100.0%
	53805	Weather	1,320	1,392	1,512	2,200	2,200	-	0.0%
	52000	**PURCHASED SERVICES**	**150,896**	**191,133**	**69,895**	**106,215**	**106,215**	**-**	**0.0%**
	54800	Vehicle Maintenance	42,935	39,017	41,588	8,435	8,435	-	0.0%
	54900	Food	1,680	2,230	364	350	350	-	0.0%
	55391	Sand & Salt	143,221	115,491	112,430	85,000	85,000	-	0.0%
	55800	Other Supplies	0	0	-	-	-	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**187,836**	**156,738**	**154,382**	**93,785**	**93,785**	**-**	**0.0%**
	TOTAL	**SNOW AND ICE REMOVAL (01423)**	**395,814**	**421,035**	**251,395**	**250,000**	**250,000**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01424		**STREET LIGHTING**							
	52100	Energy & Utilities	6,206	6,499	6,066	7,620	8,382	762	10.0%
	52130	Electricity	55,995	64,370	62,032	62,000	43,400	(18,600)	-30.0%
	52405	Equipment Maintenance	4,911	5,684	19,068	30,200	30,200	-	0.0%
	TOTAL	**STREET LIGHTING (01424)**	**67,112**	**76,553**	**87,166**	**99,820**	**81,982**	**(17,838)**	**-17.9%**

			Actual	Actual	Actual	Budget	Level 1 Dept. Req	Chg. ($)	Chg. (%)

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	FY24-25 to FC Rec.	FY24-25 to FC Rec.
01433		**SOLID WASTE**							
	52910	Solid Waste	1,274,518	1,234,435	1,321,133	1,474,188	1,549,683	75,495	5.1%
	52000	**PURCHASED SERVICES**	**1,274,518**	**1,234,435**	**1,321,133**	**1,474,188**	**1,549,683**	**75,495**	**5.1%**
	TOTAL	**SOLID WASTE (01433)**	**1,274,518**	**1,234,435**	**1,321,133**	**1,474,188**	**1,549,683**	**75,495**	**5.1%**

based on extension executed

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01440		**WASTEWATER TREATMENT**							
	52100	Energy & Utilities	15,080	12,578	16,178	20,250	22,275	2,025	10.0%
	53000	Professional Services	57,216	82,849	54,859	71,325	78,458	7,133	10.0%
	53400	Communications	1,054	653	838	700	2,158	1,458	208.3%
	52000	**PURCHASED SERVICES**	**73,350**	**96,080**	**71,875**	**92,275**	**102,891**	**10,616**	**11.5%**
	54300	Maintenance	11,952	4,773	28,755	14,000	32,000	18,000	128.6%
	54000	**SUPPLIES & MAINTENANCE**	**11,952**	**4,773**	**28,755**	**14,000**	**32,000**	**18,000**	**128.6%**
	58500	Purchase of Equipment	0	0	0	0	24,000	24,000	100.0%
	58000	**CAPITAL OUTLAY**	**0**	**0**	**0**	**0**	**24,000**	**24,000**	**100.0%**
	TOTAL	**WASTEWATER TREATMENT (01440)**	**85,302**	**100,853**	**100,630**	**106,275**	**158,891**	**52,616**	**49.5%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01499		**OTHER PUBLIC WORKS**							
	55392	Motor Vehicle Fuels	80,181	109,299	140,321	176,500	176,500	-	0.0%
	TOTAL	**MOTOR VEHICLE FUELS (01499)**	**80,181**	**109,299**	**140,321**	**176,500**	**176,500**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01512		**BOARD OF HEALTH**							
	51100	Administrative Salaries	88,041	89,802	91,598	92,972	94,367	1,395	1.5%
	51113	Clerical Salaries	52,647	64,962	64,805	67,919	65,151	(2,768)	-4.1%
	51116	Inspector Salaries	3,500	4,280	4,230	4,000	4,750	750	18.8%
	51210	Part Time Salaries	6,538	0	-	-	-	-	0.0%
	51400	Longevity	300	300	150	200	100	(100)	-50.0%
	51000	**PERSONAL SERVICES**	**151,026**	**159,344**	**160,783**	**165,091**	**164,368**	**(723)**	**-0.4%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
	52908	HazMat Collection/Disposal	518	989	780	600	800	200	33.3%
	53000	Professional Services	1,255	2,299	1,494	2,200	2,200	-	0.0%
	53007	Visiting Nurse	2,144	1,239	1,876	2,000	3,000	1,000	50.0%
	53400	Communications	2,545	2,049	1,777	2,400	2,400	-	0.0%
	52000	**PURCHASED SERVICES**	**6,462**	**6,576**	**5,927**	**7,200**	**8,400**	**1,200**	**16.7%**
	54200	Office Supplies	635	529	622	650	650	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**635**	**529**	**622**	**650**	**650**	**-**	**0.0%**
	57100	Professional Development	150	300	351	600	600	-	0.0%
	57000	**OTHER EXPENSES**	**150**	**300**	**351**	**600**	**600**	**-**	**0.0%**
	TOTAL	**BOARD OF HEALTH (01512)**	**158,273**	**166,749**	**167,683**	**173,541**	**174,018**	**477**	**0.3%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01541		**COUNCIL ON AGING**							
	51100	Administrative Salaries	75,027	69,078	71,191	75,107	80,364	5,257	7.0%
	51110	Administrative Assistant	99,289	101,929	82,766	115,283	118,080	2,797	2.4%
	51112	Regular Salaries	4,819	8,390	3,958	9,484	9,626	142	1.5%
	51113	Clerical Salaries	178	27,030	24,692	23,272	36,423	13,151	56.5%
	51400	Longevity	150	100	-	-	-	-	
	51000	**PERSONAL SERVICES**	**179,463**	**206,527**	**182,607**	**223,146**	**244,493**	**21,348**	**9.6%**
	52100	Energy & Utilities	11,714	13,360	16,537	20,925	20,925	-	0.0%
	52400	Building & Grounds Maintenance	18,764	3,644	5,180	5,000	10,000	5,000	100.0%
	53000	Professional Services	10,744	11,192	12,920	13,640	13,640	-	0.0%
	53400	Communications	10,223	9,488	12,965	11,900	13,467	1,567	13.2%
	52000	**PURCHASED SERVICES**	**51,445**	**37,684**	**47,602**	**51,465**	**58,032**	**6,567**	**12.8%**
	54200	Office Supplies	3,953	6,336	6,791	7,250	7,613	363	5.0%
	54800	Vehicle Supplies	1,051	122	1,214	2,000	2,000	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**5,004**	**6,458**	**8,005**	**9,250**	**9,613**	**363**	**3.9%**
	57100	Professional Development	145	1,071	472	1,200	1,500	300	25.0%
	57000	**OTHER EXPENSES**	**145**	**1,071**	**472**	**1,200**	**1,500**	**300**	**25.0%**
	TOTAL	**COUNCIL ON AGING (01541)**	**236,057**	**251,740**	**238,686**	**285,061**	**313,638**	**28,578**	**10.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01542		**YOUTH SERVICES**							
	51100	Administrative Salaries	77,917	79,057	82,177	85,300	90,205	4,905	5.8%
	51110	Administrative Assistant	62,794	63,308	66,282	68,973	71,890	2,917	4.2%
		Administrative Assistant - PT	0	0	-	-	29,988	29,988	100.0%
	51210	Temp Salaries	0	5,521	-	-	-	-	0.0%
	51400	Longevity	0	0	-	50	50	-	0.0%
	51000	**PERSONAL SERVICES**	**140,711**	**147,886**	**148,459**	**154,323**	**192,133**	**37,810**	**24.5%**
	53000	Professional Services	12,984	10,267	12,217	12,420	12,920	500	4.0%
	53400	Communications	1,810	1,459	2,479	2,900	2,500	(400)	-13.8%
	52000	**PURCHASED SERVICES**	**14,794**	**11,726**	**14,696**	**15,320**	**15,420**	**100**	**0.7%**
	54200	Office Supplies	908	632	2,357	1,350	1,500	150	11.1%
	54000	**SUPPLIES & MATERIALS**	**908**	**632**	**2,357**	**1,350**	**1,500**	**150**	**11.1%**
	57100	Professional Development	2,402	625	345	2,500	2,500	-	0.0%
	57000	**OTHER EXPENSES**	**2,402**	**625**	**345**	**2,500**	**2,500**	**-**	**0.0%**
	TOTAL	**YOUTH SERVICES (01542)**	**158,815**	**160,869**	**165,857**	**173,493**	**211,553**	**38,060**	**21.9%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01543		**VETERANS' SERVICES**							
	55800	Other Supplies	1,438	1,815	1,166	2,185	2,185	-	0.0%
	54000	**SUPPLIES & MATERIALS**	**1,438**	**1,815**	**1,166**	**2,185**	**2,185**	**-**	**0.0%**
	56943	MetroWest Veterans District	41,239	42,983	42,639	45,022	47,998	2,976	6.6%
	56000	**INTERGOVERNMENTAL**	**41,239**	**42,983**	**42,639**	**45,022**	**47,998**	**2,976**	**6.6%**
	57700	Benefits	46,296	46,250	43,835	50,000	50,000	-	0.0%
	57000	**OTHER EXPENSES**	**46,296**	**46,250**	**43,835**	**50,000**	**50,000**	-	**0.0%**
	TOTAL	**VETERANS' SERVICES (01543)**	**88,973**	**91,048**	**87,640**	**97,207**	**100,183**	**2,976**	**3.1%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01610		**LIBRARY**							
	51100	Administrative Salaries	88,125	92,526	85,341	89,009	91,234	2,225	2.5%
	51110	Administrative Assistant	63,071	64,480	67,726	71,090	73,371	2,281	3.2%
	51111	Children's Librarian	52,487	58,936	60,834	63,440	59,703	(3,737)	-5.9%
	51112	Regular Salaries	85,870	82,502	89,232	110,515	125,810	15,295	13.8%
	51119	Cataloger	21,536	24,343	25,202	36,347	36,369	22	0.1%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
	51120	Head of Circulation	38,995	39,743	41,600	64,618	57,926	(6,692)	-10.4%
	51400	Longevity	1,250	1,450	1,450	1,450	1,150	(300)	-20.7%
	51000	**PERSONAL SERVICES**	**351,334**	**363,980**	**371,385**	**436,469**	**445,563**	**9,094**	**2.1%**
	52100	Energy & Utilities	18,815	20,901	22,702	24,700	27,120	2,420	9.8%
	52400	Buildings & Grounds Maintenance	11,604	5,911	13,155	11,600	11,600	-	0.0%
	52905	Custodial	14,507	16,658	18,345	17,000	17,000	-	0.0%
	53000	Professional Services	1,249	2,018	1,898	2,400	2,400	-	0.0%
	53400	Communications	31,968	31,699	34,027	35,600	35,600	-	0.0%
	52000	**PURCHASED SERVICES**	**78,143**	**77,187**	**90,127**	**91,300**	**93,720**	**2,420**	**2.7%**
	54200	Office Supplies	2,242	2,887	3,725	3,000	3,100	100	3.3%
	55800	Other Supplies	0	37	-	-	-	-	0.0%
	55808	Books & Periodicals	82,482	85,579	85,541	94,000	96,000	2,000	2.1%
	54000	**SUPPLIES & MATERIALS**	**84,724**	**88,503**	**89,266**	**97,000**	**99,100**	**2,100**	**2.2%**
	57100	Professional Development	-	-	-	-	500	-	0.0%
	57000	**OTHER EXPENSES**	**-**	**-**	**-**	**-**	**500**	**-**	**0.0%**
	TOTAL	**LIBRARY (01610)**	**514,201**	**529,670**	**550,778**	**624,769**	**638,883**	**14,114**	**2.3%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01650		**PARKS & RECREATION**							
	51100	Administrative Salaries	67,792	68,900	67,878	84,064	87,006	2,942	3.5%
	51110	Administrative Assistant	44,606	48,802	52,553	54,381	66,252	11,871	21.8%
	51210	Part Time Salaries	13,595	14,423	14,762	15,453	15,934	481	3.1%
	51400	Longevity	-	-	-	50	50	-	0.0%
	51000	**PERSONAL SERVICES**	**125,993**	**132,125**	**135,193**	**153,948**	**169,242**	**15,294**	**9.9%**
	52400	Buildings & Grounds Maintenance	-	9,755	-	-	-	-	0.0%
	52000	**PURCHASED SERVICES**	**-**	**9,755**	**-**	**-**	**-**	**-**	**0.0%**
	TOTAL	**PARKS & RECREATION (01650)**	**125,993**	**141,880**	**135,193**	**153,948**	**169,242**	**15,294**	**9.9%**

Re-Voted on 2/20 - additional hours requested (35 hr/wk to 40.0)

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01660		**RAIL TRAIL**							
	52400	Buildings & Grounds Maintenance	1,000	293	3,542	5,000	5,000	-	0.0%
	52000	**PURCHASED SERVICES**	**1,000**	**293**	**3,542**	**5,000**	**5,000**	**-**	**0.0%**
	TOTAL	**RAIL TRAIL (01660)**	**1,000**	**293**	**3,542**	**5,000**	**5,000**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01692		**MEMORIAL DAY**							
	55800	Memorial Day	2,000	2,000	2,300	2,500	2,500	-	0.0%
	TOTAL	**CELEBRATIONS (01692)**	**2,000**	**2,000**	**2,300**	**2,500**	**2,500**	**-**	**0.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01710		**DEBT SERVICE**							
	53005	Professional Services	2,000	2,000	2,000	4,000	4,000	-	0.0%
	52000	**PURCHASED SERVICES**	**2,000**	**2,000**	**2,000**	**4,000**	**4,000**	**-**	**0.0%**
	59100	Principal Long Term Debt	2,680,000	2,200,000	530,000	300,000	300,000	-	0.0%
	59150	Interest Long Term Debt	330,553	198,638	91,073	73,650	58,650	(15,000)	-20.4%
	59250	Interest Short Term Debt	0	0	-	-	-	-	0.0%
	59300	General Interest	0	0	-	-	-	-	0.0%
	57600	**DEBT SERVICE**	**3,010,553**	**2,398,638**	**621,073**	**373,650**	**358,650**	**(15,000)**	**-4.0%**
	TOTAL	**DEBT SERVICE (01710)**	**3,012,553**	**2,400,638**	**623,073**	**377,650**	**362,650**	**(15,000)**	**-4.0%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
01945		**LIABILITY INSURANCE**							
	57400	Property and Liability Insurance	245,831	365,486	364,519	391,710	401,503	9,793	2.5%
	57000	**LIABILITY INSURANCE (01945)**	**245,831**	**365,486**	**364,519**	**391,710**	**401,503**	**9,793**	**2.5%**

AFTER ALLOCATION

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Actual Fiscal Year 2021	Actual Fiscal Year 2022	Actual Fiscal Year 2023	Budget Fiscal Year 2024	Level 1 Dept. Req Fiscal Year 2025	Chg. ($) FY24-25 to FC Rec.	Chg. (%) FY24-25 to FC Rec.
		EMPLOYEE BENEFITS							
01911	51770 1	County Retirement	2,144,455	2,375,731	2,607,227	2,611,009	2,550,093	(60,916)	-2.3%
		COUNTY RETIREMENT (01911)	**2,144,455**	**2,375,731**	**2,607,227**	**2,611,009**	**2,550,093**	**(60,916)**	**-2.3%**
01912	51710	Workers' Compensation	283,171	302,068	348,377	380,969	377,630	(3,339)	-0.9%
		WORKERS' COMPENSATION (01912)	**283,171**	**302,068**	**348,377**	**380,969**	**377,630**	**(3,339)**	**-0.9%**

01913	51780		Unemployment	41,438	41,662	48,138	50,000	50,000	-	0.0%
			UNEMPLOYMENT (01913)	**41,438**	**41,662**	**48,138**	**50,000**	**50,000**	**-**	**0.0%**
01914	51720		Disability Insurance	31,595	33,179	34,274	37,533	35,774	(1,759)	-4.7%
	51740		Life Insurance	13,016	12,482	10,076	14,042	14,399	357	2.5%
	51750	2	Health Insurance	5,032,781	5,089,573	4,912,690	6,030,596	6,214,715	184,119	3.1%
	51751	5	Employee Health Mitigation Fund (EHMF)	46,958	27,917	381	24,400	25,864	1,464	6.0%
	51754	6	HSA Contribution	53,000	100,195	82,917	88,000	93,280	5,280	6.0%
	51755-7		HSA & FSA Administrative Fee	1,094	5,809	5,567	6,600	11,496	4,896	74.2%
	51756		Employer Shared Responsibility	15,627	13,125	-	15,000	15,900	900	6.0%
	51760		Medicare	514,328	552,428	558,859	572,057	583,626	11,569	2.0%
	51761		Medicare Part B	9,419	9,369	6,658	7,139	7,567	428	6.0%
	51762		Medicare Part A Penalty & Surcharge	-	-	-	-	150,000	150,000	100.0%
			INSURANCE	**5,717,818**	**5,844,077**	**5,611,422**	**6,795,367**	**7,152,621**	**357,254**	**5.3%**
01914	51772		Miscellaneous Pensions	1,249	-	-	-	-	-	0.0%
	51790		OPEB Trust Contrib.	1,447,632	1,456,470	1,468,283	1,454,276	1,200,955	(253,321)	-17.4%
	51791		Pension Stabilization Contrib.	-	-	-	-	250,000	250,000	100.0%
	51930	4	Settlement for Salary Accounts	81,981	107,443	74,587	100,000	100,000	-	0.0%
	51931		Other Administration Fees	25,555	18,885	22,438	14,500	14,500	-	0.0%
			BENEFITS	**1,556,417**	**1,582,798**	**1,565,308**	**1,568,776**	**1,565,455**	**(3,321)**	**-0.2%**
	TOTAL		**EMPLOYEE BENEFITS (01914)**	**7,274,235**	**7,426,875**	**7,176,730**	**8,364,143**	**8,718,076**	**353,933**	**4.2%**
			TOTAL BENEFITS (AFTER ALLOCATION)	**9,743,299**	**10,146,336**	**10,180,472**	**11,406,121**	**11,695,799**	**289,678**	**2.5%**