FISCAL 2025 OMNIBUS BUDGET DRAFT 2 02/16/2024

ACCOUNTS FOR: MODERATOR	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	NOTES
01114-51100	MODERATOR STIPEND	530.00	541.00	552.00	563.00	0.00	574.00	574.00	0.00	0.00%	
01114-57000	MODERATOR EXPENSES		0.00	0.00	0.00	40.00	100.00	100.00	0.00	0.00%	
TOTAL	MODERATOR	530.00	541.00	552.00	563.00	40.00	674.00	674.00	0.00	0.00%	

ACCOUNTS FOR: SELECT BOARD	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01122-51000	SB SALARY	241,117.98	252,272.18	259,346.37	270,020.96	114,379.70	296,913.00	312,778.00	15,865.00	5.34%
01122-51100	SB WAGES	7,510.39	11,363.49	9,082.04	11,622.79	2,671.08	61,563.00	66,393.00	4,830.00	7.85%
01122-52000	SB SERVICES	1,373.24	1,235.76	1,019.72	995.76	331.92	1,250.00	1,250.00	0.00	0.00%
01222-54000	SB SUPPLIES	567.05	617.43	689.34	273.44	64.43	1,000.00	1,000.00	0.00	0.00%
01122-57000	SB EXPENSES	2,452.16	3,219.94	2,729.84	3,988.64	1,692.00	3,500.00	3,500.00	0.00	0.00%
01122-58000	SB CAPITAL	0.00	0.00	2,250.00	0.00		0.00		0.00	0.00%
TOTAL	SELECT BOARD	253,020.82	268,708.80	275,117.31	286,901.59	119,139.13	**364,226.00**	384,921.00	20,695.00	5.68%

ACCOUNTS FOR: BENEFITS AND PAYROLL ADMINISTRATION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01126-51000	BENEFITS & P/R - SALARY	69,028.88	71,767.96	71,348.92	69,950.96	27,874.80	72,456.00	74,491.00	2,035.00	2.81%	contractual
01126-51100	BENEFITS & PAYROLL - WAGES	0.00	0.00	0.00	8,243.00	8,823.00	8,823.00	9,231.00	408.00	4.62%	contractual
01126-52000	BENEFITS & P/R- SERVICES	2,060.14	4,792.77	2,023.00	4,108.00	3,434.50	5,280.00	5,500.00	220.00	4.17%	rising costs
01126-54000	BENEFITS & P/R-SUPPLIES	159.25	243.23	219.86	2,219.50	270.56	1,595.00	2,000.00	405.00	25.39%	Benefits/incentives
01126-57000	BENEFITS & P/R- EXPENSES	622.27	232.50	1,575.85	1,659.40	50.00	1,980.00	2,500.00	520.00	26.26%	Memberships/training
TOTAL	BENEFITS & PAYROLL MANAG	71,870.54	77,036.46	75,167.63	86,180.86	40,452.86	90,134.00	93,722.00	3,588.00	3.98%	

ACCOUNTS FOR: RESERVE FUND	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01132-57000	RESERVE FUND APPROP	9,300.00	44,500.00	81,201.00	81,200.00	0.00	175,000.00	150,000.00	(25,000.00)	-14.29%	reduced back to historical amount
TOTAL	RESERVE FUND	9,300.00	44,500.00	81,201.00	81,200.00	0.00	175,000.00	150,000.00	**(25,000.00)**	**-14.29%**	

ACCOUNTS FOR: TOWN ACCOUNTANT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01135-51000	ACCOUNTANT -SALARY	5,392.41	11,233.25	24,960.95	116,935.17	35,965.08	93,664.00	100,166.00	6,502.00	6.94%	contractual
01135-51100	ACCOUNTANT - WAGES	165,889.10	171,688.04	156,769.63	42,119.30	21,656.39	63,549.00	64,825.00	1,276.00	2.01%	contractual
01135-51300	ACCOUNTANT - OVERTIME		0.00	0.00	1,253.74	0.00	0.00	0.00	0.00	0.00%	
01135-52000	ACCOUNTANT- SERVICES	18,200.88	31,250.00	22,000.00	43,457.50	69.95	34,000.00	34,000.00	0.00	0.00%	
01135-53000	PROFESSIONAL SERVICES	8,625.00	3,706.50	12,425.00	3,500.00	3,725.00	3,675.00	4,000.00	325.00	8.84%	OPEB valuation
01135-54000	ACCOUNTANT - SUPPLIES	402.50	647.26	639.01	4,232.47	241.79	1,000.00	1,200.00	200.00	20.00%	Misc. office supply cost increases
01335-57000	ACCOUNTANT - EXPENSES	699.95	850.27	1,379.85	2,565.29	1,326.34	2,560.00	2,700.00	140.00	5.47%	education and other contractual
TOTAL	TOWN ACCOUNTANT	199,209.84	219,375.32	218,174.44	214,063.47	62,984.55	198,448.00	206,891.00	8,443.00	4.25%	

ACCOUNTS FOR: FINANCIAL COMPUTER SUPPORT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01136-51000	COMPUTER SUPPORT STIPEND	5,278.00	5,487.62	4,877.87	3,658.96	1,038.42	3,000.00	3,000.00	0.00	0.00%
01136-52000	COMPUTER SUPPORT - SERVICES	40,277.39	40,623.56	45,431.50	44,335.23	20,971.92	47,000.00	49,650.00	2,650.00	5.64%
01136-54000	COMPUTER SUPPORT - SUPPLIES	681.92	0.00	2,411.09	468.68	0.00	950.00	1,000.00	50.00	5.26%
01136-57000	COMPUTER SUPPORT - EXPENSES	56.39	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
TOTAL	FINANCIAL COMPUTER SUPPORT	46,293.70	46,111.18	52,720.46	48,462.87	22,010.34	52,950.00	55,650.00	2,700.00	5.10%

ACCOUNTS FOR: BOARD OF ASSESSORS	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01141-51000	ASSESSORS - SALARY	107,628.61	109,906.75	89,578.06	99,481.30	37,596.40	97,751.00	100,162.00	2,411.00	2.47%	contractual
01141-51100	ASSESSORS-WAGES	58,044.67	62,517.44	62,906.24	67,249.46	24,661.28	70,650.00	72,478.00	1,828.00	2.59%	contractual
01141-52000	ASSESSORS - SERVICES	13,559.36	13,201.74	43,261.94	40,034.55	21,494.30	35,000.00	40,000.00	5,000.00	14.29%	decreased $15,000 from draft 1
01141-54000	ASSESSORS - SUPPLIES	339.37	451.56	402.85	1,075.58	352.95	1,500.00	1,500.00	0.00	0.00%	
01141-57000	ASSESSORS - EXPENSES	5,860.00	6,588.67	7,911.49	14,401.97	1,831.77	12,112.00	12,000.00	(112.00)	-0.92%	
TOTAL	BOARD OF ASSESSORS	185,432.01	192,666.16	204,060.58	222,242.86	85,936.70	217,013.00	226,140.00	9,127.00	4.21%	

ACCOUNTS FOR: TREASURER/TAX COLLECTOR	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01145-51000	TREASURER - SALARY	(589.34)	2,199.19	11,838.72	97,624.14	45,994.60	119,266.00	122,048.00	2,782.00	2.33%	contract
01145-51100	TREASURER - WAGES	148,377.07	160,681.15	157,795.43	91,195.62	30,788.62	103,074.00	107,842.00	4,768.00	4.63%	contractual
01145-52000	TREASURER - SERVICES	12,747.14	11,634.39	11,264.16	11,371.11	440.02	10,000.00	11,000.00	1,000.00	10.00%	increase service costs
01145-54000	TREASURER - SUPPLIES	2,302.72	2,717.99	2,337.03	2,756.32	482.26	4,000.00	4,000.00	0.00	0.00%	
01145-57000	TREASURER - EXPENSES	877.93	6,648.70	3,349.47	3,009.33	1,217.64	4,500.00	5,500.00	1,000.00	22.22%	increased costs; educational requirements
TOTAL	TOWN TREASURER	163,715.52	183,881.42	186,584.81	205,956.52	78,923.14	240,840.00	250,390.00	9,550.00	3.97%	

ACCOUNTS FOR: FINANCE COMMITTEE	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01147-57000	FINANCE COMMITTEE EXPENSES	280.00	180.00	180.00	184.00	190.00	500.00	500.00	0.00	0.00%
TOTAL	FINANCE COMMITTEE	280.00	180.00	180.00	184.00	190.00	**500.00**	500.00	0.00	0.00%

ACCOUNTS FOR: PARKING TICKETS	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01148-52000	PARKING TICKETS SERVICES	1,347.71	688.83	607.55	715.00	0.00	1,250.00	1,250.00	0.00	0.00%	
TOTAL	PARKING TICKETS	1,347.71	688.83	607.55	715.00	0.00	1,250.00	1,250.00	0.00	0.00%	

ACCOUNTS FOR: TOWN COUNSEL	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01151-53090	LEGAL SERVICES	58,335.89	51,196.92	59,669.83	73,392.30	13,355.92	75,000.00	75,000.00	0.00	0.00%	
TOTAL	TOWN COUNSEL	58,335.89	51,196.92	59,669.83	73,392.30	13,355.92	75,000.00	75,000.00	0.00	0.00%	

ACCOUNTS FOR: MANAGEMENT SUPPORT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01154-51000	MGMT SUPPORT - SALARY		56,257.11	49,719.09	0.00		0.00	0.00			
01154-51100	MGMT SUPPORT - WAGES	0.00	0.00	3,776.26	49,799.14	22,939.78	75,820.00	70,000.00	(5,820.00)	-7.68%	re-org OT to proper line
01154-51300	MANAGEMENT SUPPORT -OVERTIME	1,164.36	911.35	799.83	1,626.21	683.06	0.00	4,000.00	4,000.00	100.00%	re-org OT to proper line
01154-52000	MGMT SUPPORT SERVICES	11,294.77	18,072.02	24,385.01	37,827.41	12,727.07	35,000.00	40,000.00	5,000.00	14.29%	Increase cost General Code; extra codification
01154 54000	MGMT SUPPORT - SUPPLIES	1,178.19	1,662.50	4,013.19	5,274.11	557.95	1,500.00	1,500.00	0.00	0.00%	
01154-57000	MGMT SUPPORT - EXPENSES	119.97	708.59	1,673.66	230.48	0.00	5,500.00	6,000.00	500.00	9.09%	additional training
TOTAL	MANAGEMENT SUPPORT	13,757.29	77,611.57	84,367.04	94,757.35	36,907.86	117,820.00	121,500.00	3,680.00	3.12%	

ACCOUNTS FOR: TAX TITLE	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01158-52000	TAX TITLE FORECLOSURE- SERVICE	12,904.33	5,530.06	10,299.05	8,149.65	15,000.00	15,000.00	17,250.00	2,250.00	15.00%	annual rate increases last five years
TOTAL	TAX TITLE FORECLOSURE	12,904.33	5,530.06	10,299.05	8,149.65	15,000.00	15,000.00	17,250.00	2,250.00	15.00%	

ACCOUNTS FOR: TOWN CLERK	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01161-51000	TOWN CLERK - SALARY	(1,106.48)	2,164.00	11,933.77	79,244.93	35,556.20	95,345.00	97,720.00	2,375.00	2.49%	contractual
01161-51100	TOWN CLERK -WAGES	126,329.80	131,576.72	124,672.69	49,228.82	18,456.05	52,982.00	54,518.00	1,536.00	2.90%	contractual
01161-51300	TOWN CLERK - OVERTIME	0.00	395.39	0.00	186.59	0.00	0.00	0.00	0.00	0.00%	
01161-52000	TOWN CLERK - SERVICES	0.00	611.24	726.74	1,958.82	508.24	2,000.00	2,000.00	0.00	0.00%	
01161-54000	TOWN CLERK - SUPPLIES	751.49	495.90	972.94	3,112.88	1,518.85	2,500.00	2,000.00	(500.00)	-20.00%	
01161-57000	TOWN CLERK - EXPENSES	255.00	385.00	2,491.14	4,048.87	605.00	3,000.00	2,500.00	(500.00)	-16.67%	
TOTAL	TOWN CLERK	126,229.81	135,628.25	140,797.28	137,780.91	56,644.34	155,827.00	158,738.00	2,911.00	1.87%	

ACCOUNTS FOR: ELECTIONS & REGISTRATIONS	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01162-51000	ELECTIONS & REGISTRARS - SALARY	847.00	1,153.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01162-51100	ELECTIONS - WAGES	9,453.80	10,228.21	2,718.60	11,182.95	0.00	10,000.00	10,000.00	0.00	0.00%	
01162-51300	ELECTIONS OVERTIME	0.00	228.91	0.00	897.96	0.00	0.00	0.00	0.00	0.00%	
01162-52000	ELECTIONS - SERVICES	5,837.62	7,618.82	6,022.80	6,592.14	0.00	8,000.00	8,000.00	0.00	0.00%	
01162-54000	ELECTION - SUPPLIES	2,507.16	3,053.14	1,110.90	4,076.42	0.00	3,500.00	3,500.00	0.00	0.00%	
01162-57000	ELECTIONS - EXPENSES	164.71	769.16	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%	
TOTAL	ELECTIONS & REGISTRATION	18,810.29	23,051.24	10,352.30	22,749.47	0.00	22,500.00	22,500.00	0.00	0.00%	

ACCOUNTS FOR: POSTAGE	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01164-53000	POSTAGE	17,925.61	19,811.75	20,997.31	22,923.51	1,504.31	30,000.00	31,100.00	1,100.00	3.67%	increase machine cost and postage
TOTAL	TOWN HALL POSTAGE FUND	17,925.61	19,811.75	20,997.31	22,923.51	1,504.31	30,000.00	31,100.00	1,100.00	3.67%	

ACCOUNTS FOR: INFORMATION TECHNOLOGY	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01166-51000	INFO TECH - SALARY	(359.92)	1,894.21	14,298.87	73,735.73	22,920.00	89,888.00	71,207.00	(18,681.00)	-20.78%	position open
01166-51100	INFO TECH - WAGES	94,229.17	103,615.46	80,957.19	8,776.38	2,752.50	8,640.00	6,500.00	(2,140.00)	-24.77%	
01166-52000	INFO TECH - SERVICES	46,879.16	60,964.29	74,236.02	115,933.87	54,015.70	59,045.00	206,284.00	147,239.00	249.37%	new security requirements; outsource IT; upgrades
01166-54000	INFO TECH - SUPPLIES	4,470.00	4,540.33	3,785.00	13,247.75	5,253.84	5,500.00	5,500.00	0.00	0.00%	
01166-57000	INFO TECH - EXPENSES	911.86	444.65	1,055.94	3,330.51	0.00	20,000.00	10,000.00	(10,000.00)	-50.00%	
01166-58000	INFO TECH CAPITAL	7,814.25	19,159.24	10,982.90	0.00	0.00	0.00		0.00	0.00%	
TOTAL	INFORMATION TECHNOLOGY	153,944.52	190,618.18	185,315.92	215,024.24	84,942.04	183,073.00	299,491.00	116,418.00	63.59%	

ACCOUNTS FOR: CONSERVATION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01171-51000	CONSERVATION - SALARY	56,697.86	61,570.75	41,691.14	0.00	0.00	0.00		0.00	0.00%	
01171-51100	CONSERVATION - WAGES	(219.44)	631.20	6,693.44	62,610.08	25,245.26	68,548.00	71,263.00	2,715.00	3.96%	contractual
01171-52000	CONSERVATION - SERVICES	919.13	1,579.13	6,604.57	3,400.38	532.63	10,500.00	12,500.00	2,000.00	19.05%	
01171-54000	CONSERVATION - SUPPLIES	303.39	231.20	1,474.11	215.74	173.16	1,200.00	1,200.00	0.00	0.00%	
01171-57000	CONSERVATION - EXPENSES	2,403.13	879.13	1,590.99	2,778.48	325.64	2,400.00	2,400.00	0.00	0.00%	
TOTAL	CONSERVATION COMMISSION	60,104.07	64,891.41	58,054.25	69,004.68	26,276.69	82,648.00	87,363.00	4,715.00	5.70%	

ACCOUNTS FOR: TOWN PLANNER	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01175-51000	TOWN PLANNER SALARY	82,721.68	86,790.69	86,347.72	81,876.27	28,896.29	89,888.00	85,567.00	(4,321.00)	-4.81%	contractual
01175-51100	TOWN PLANNER WAGES		0.00	0.00	0.00	521.69	0.00	0.00	0.00	0.00%	
01175-51300	TOWN PLANNER - OVERTIME		0.00	0.00	468.09	97.58	0.00	0.00	0.00	0.00%	
01175-52000	TOWN PLANNER SERVICES		644.12	839.03	2,094.06	225.78	450.00	1,300.00	850.00	188.89%	
01175-54000	TOWN PLANNER SUPPLIES	0.00	210.31	576.06	304.46	116.39	150.00	1,000.00	850.00	100.00%	
01175-57000	TOWN PLANNER EXPENSES	3,433.92	454.36	3,817.23	2,244.70	723.71	1,900.00	3,000.00	1,100.00	57.89%	
TOTAL	TOWN PLANNER	86,155.60	88,099.48	91,580.04	86,987.58	30,581.44	92,388.00	90,867.00	(1,521.00)	-1.65%	

ACCOUNTS FOR: ZONING BOARD OF APPEALS	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01176-52000	ZONING BOARD SERVICES						0.00	670.00	670.00	100.00%	new department budget
01176-54000	ZONING BOARD SUPPLIES						0.00	630.00	630.00	100.00%	
TOTAL	TOWN PLANNER	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	100.00%	

ACCOUNTS FOR: URBAN DEVELOPMENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01181-56600	REGIONAL PLANNING ASSESS.	2,510.52	2,573.28	2,637.62	2,888.60	2,960.82	2,961.00	3,035.00	74.00	2.50%	decrease from estimate of $200
TOTAL	URBAN DEVELOPMENT	2,510.52	2,573.28	2,637.62	2,888.60	2,960.82	2,961.00	3,035.00	74.00	2.50%	

ACCOUNTS FOR: COMMUNITY & ECONOMIC DEV	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01188-51000	PLAN & DEVELOP - SALARIES	38,680.32	39,982.26	42,495.90	43,183.98	17,780.12	46,373.00	47,548.00	1,175.00	2.53%	contractual
01188-51100	PLAN & DEVELOP - WAGES	(148.20)	555.24	0.00	33,871.32	13,339.61	39,872.00	40,670.00	798.00	2.00%	contractual
01188-52000	PLAN & DEVELOP - SERVICES	0.00	28.24	0.00	0.00	0.00	200.00	200.00	0.00	0.00%	
01188-54000	PLAN & DEVELOP - SUPPLIES	0.00	194.30	0.00	0.00	0.00	250.00	250.00	0.00	0.00%	
TOTAL	COMMUNITY & ECONOMIC DEV	38,532.12	40,760.04	42,495.90	77,055.30	31,119.73	86,695.00	88,668.00	1,973.00	2.28%	

ACCOUNTS FOR: FACILITIES PUBLIC BUILDING &PROP MAIN	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01192-51000	FACILITIES- SALARY	71,420.40	76,933.20	88,458.84	88,309.30	36,324.80	94,444.00	96,567.00	2,123.00	2.25%	
01192-51100	FACILITIES - WAGES	40,043.52	22,681.46	7,030.96	43,476.50	11,690.33	47,168.00	48,229.00	1,061.00	2.25%	
01192-51300	FACILITIES OVERTIME	7,175.18	18,891.49	16,214.56	497.60	101.67	1,000.00	1,000.00	0.00	0.00%	
01192-52000	FACILITIES - SERVICES	72,319.52	106,989.72	106,950.91	49,865.28	41,143.75	49,500.00	49,500.00	0.00	0.00%	
01192-52010	SERVICES-OTHER TOWN BUILDINGS	0.00	0.00	0.00	11,527.74	23,827.14	20,000.00	25,000.00	5,000.00	25.00%	
01192-52021	FACILITIES SERVICES - APD	0.00	0.00	0.00	7,985.23	11,832.05	20,600.00	20,600.00	0.00	0.00%	
01192-52022	FACILITIES SERVICES - AFD	0.00	0.00	0.00	8,084.36	6,982.31	28,000.00	28,000.00	0.00	0.00%	
01192-52100	FACILITIES - UTILITIES	78,731.69	90,017.19	93,319.57	44,751.56	2,789.75	35,500.00	35,500.00	0.00	0.00%	
01192-52121	FACILITIES UTILITIES - APD	0.00	0.00	0.00	14,083.81	3,763.12	36,000.00	36,000.00	0.00	0.00%	
01192-52122	FACILITIES UTILITIES - AFD	0.00	0.00	0.00	19,329.64	4,153.11	35,600.00	35,600.00	0.00	0.00%	
01192-52200	FACILITIES GROUNDSKEEPING	0.00	0.00	1,189.72	7,776.91	1,286.21	4,000.00	4,000.00	0.00	0.00%	
01192-52221	FACILITIES GROUNDSKEEPING- APD	0.00	0.00	0.00	2,038.85	3,388.66	2,500.00	2,500.00	0.00	0.00%	
01192-52222	FACILITIES GROUNDSKEEPING- AFD	0.00	0.00	0.00	253.45	97.26	500.00	500.00	0.00	0.00%	
01192-52400	FACILITIES REP & MAINTENANCE	13,504.06	9,483.76	14,937.90	15,080.69	2,813.71	12,208.00	12,818.00	610.00	5.00%	
01192-52421	FACILITIES MAINTENANCE - APD	0.00	0.00	0.00	9,189.19	997.44	10,104.00	10,609.00	505.00	5.00%	
01192-52422	FACILITIES MAINTENANCE - AFD	0.00	0.00	0.00	15,110.79	1,167.38	10,858.00	12,800.00	1,942.00	17.89%	Kitchen Exhaust Cleaning
01192-54000	FACILITIES - SUPPLIES	24,631.98	34,394.26	35,454.78	22,329.12	5,407.16	18,200.00	18,200.00	0.00	0.00%	
01192-54021	FACILITIES SUPPLIES - APD	0.00	0.00	0.00	10,092.35	1,137.38	11,500.00	11,500.00	0.00	0.00%	
01192-54022	FACILITIES SUPPLIES - AFD	0.00	0.00	0.00	7,013.67	532.34	6,200.00	6,200.00	0.00	0.00%	
01192-54100	CLOTHING SUPPLIES	0.00	597.82	575.96	627.72	0.00	600.00	600.00	0.00	0.00%	
01192-57000	FACILITES - EXPENSES	2,410.15	2,841.63	3,782.64	4,781.88	282.16	3,000.00	3,000.00	0.00	0.00%	
TOTAL	PUBLIC BLDGS & PROP MAIN	310,236.50	362,830.53	367,915.84	382,205.64	159,717.73	447,482.00	458,723.00	11,241.00	2.51%	

ACCOUNTS FOR: GENERAL INSURANCE	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01193-57400	WORKERS COMPENSATION INS	54,533.00	56,616.00	54,397.00	51,391.60	58,303.20	74,360.00	81,796.00	7,436.00	10.00%	estimate
01193-57410	FIRE/POLICE ACC LIAB INS	43,247.00	58,970.94	57,672.30	62,215.66	57,360.93	64,290.00	70,719.00	6,429.00	10.00%	estimate
01193-57430	FIRE, CASUALTY & LIAB INS	120,859.68	129,979.00	153,647.36	166,127.15	151,228.55	175,032.00	192,535.00	17,503.00	10.00%	estimate
TOTAL	GENERAL INSURANCE	218,639.68	245,565.94	265,716.66	279,734.41	266,892.68	313,682.00	345,050.00	31,368.00	10.00%	

ACCOUNTS FOR: POLICE DEPARTMENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01210-51000	POLICE DEPT-SALARIES	0.00	0.00	37,520.92	275,603.28	119,289.97	303,466.00	313,220.00	9,754.00	3.21%	contractual
01210-51100	POLICE DEPT-WAGES	2,028,904.32	2,239,258.90	2,169,735.12	1,581,120.67	542,493.43	1,976,202.00	1,979,394.00	3,192.00	0.16%	Patrol contract under negotiation
01210-51300	POLICE DEPT-OVERTIME	128,475.55	233,485.34	233,102.58	251,614.75	91,764.79	302,808.00	302,808.00	0.00	0.00%	
01210-52000	POLICE - SERVICES	114,850.27	117,377.07	138,343.47	116,258.05	75,465.85	123,581.00	141,278.00	17,697.00	14.32%	Accreditations, Insurance, Drivetech/IT, Phone System Compliance
01210-52100	POLICE UTILITY SERVICES	0.00	0.00	434.39	2,780.12	904.62	7,900.00	8,300.00	400.00	5.06%	Landline and Electric
01210-54000	POLICE - SUPPLIES	32,883.19	67,140.00	63,679.65	107,763.29	3,217.03	27,300.00	26,300.00	(1,000.00)	-3.66%	Moved clothing/Equipment from this line to clothing
01210-54100	POLICE - CLOTHING ALLOWANCE	23,368.14	23,030.47	20,895.32	22,129.80	5,891.02	34,075.00	43,875.00	9,800.00	28.76%	Moved Dept. clothing/equipment from Supplies, 1 Academy New Hire, and replacement vests
01210-57000	POLICE -EXPENSE	30,890.20	26,170.79	46,247.97	79,917.60	27,147.69	79,552.00	87,771.00	8,219.00	10.33%	Training, Professional Development and Memberships
01210-58000	POLICE CAPITAL	56,062.32	50,321.62	53,734.22	180,211.91	0.00	72,715.00	81,153.00	8,438.00	11.60%	Budget Estimate from McGovern (cruiser) and Transcor (Computer)
TOTAL	POLICE DEPARTMENT	2,415,433.99	2,756,784.19	2,763,693.64	2,617,399.47	866,174.40	2,927,599.00	2,984,099.00	56,500.00	1.93%	

ACCOUNTS FOR: FIRE DEPARTMENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01220-51000	FIRE - SALARY	52,302.22	54,920.88	81,480.15	263,765.53	115,834.20	299,041.00	305,678.00	6,637.00	2.22%	contractual
01220-51100	FIRE DEPT WAGES	1,340,826.47	1,451,100.76	1,487,049.76	1,339,284.69	524,072.66	1,335,455.00	1,482,157.00	146,702.00	10.99%	admin, Full Time and Call FF, safer grant
01220-51300	FIRE DEPT-OVERTIME	273,242.26	278,944.05	244,114.11	453,076.39	140,979.02	500,961.00	549,805.00	48,844.00	9.75%	OT- FF,training and callback
01220-52000	FIRE SERVICES	37,725.72	40,244.31	56,297.89	72,209.07	19,885.34	56,056.00	62,207.00	6,151.00	10.97%	
01220-53020	FIRE OSHA SERVICES	0.00	0.00	0.00	2,337.12	1,030.97	12,173.00	12,173.00	0.00	0.00%	
01220-54000	FIRE SUPPLIES	34,544.67	50,135.39	82,232.33	33,823.06	8,948.38	46,664.00	46,195.00	(469.00)	-1.01%	
01220-54100	FIRE CLOTHING ALLOWANCE		0.00	0.00	18,181.27	7,235.22	0.00	0.00	0.00	0.00%	
01220-57000	FIRE OTHER CHARGES & EXPENSES	9,374.27	11,731.89	18,670.29	29,044.07	1,734.80	34,135.00	37,610.00	3,475.00	10.18%	
01220-58000	FIRE TURN OUT GEAR	13,462.54	15,009.60	2,647.96	2,335.27	858.80	5,000.00	5,000.00	0.00	0.00%	
TOTAL	FIRE DEPARTMENT	1,761,478.15	1,902,086.88	1,972,492.49	2,214,056.47	820,579.39	2,289,485.00	2,500,825.00	211,340.00	9.23%	

ACCOUNTS FOR: DISPATCHERS	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01231-51000	REGION DISPATCH-SALARY	0.00	0.00	2,556.30	88,193.07	37,730.75	99,078.00	101,809.00	2,731.00	2.76%	contractual
01231-51100	REGION DISPATCHERS - WAGES	194,382.77	18,741.49	72,655.36	347,322.60	135,080.07	345,776.00	352,499.00	6,723.00	1.94%	contract under negotiation
01231-51300	REGION DISPATCHER - OVERTIME	0.00	0.00	9,688.31	52,420.59	44,220.81	61,000.00	61,000.00	0.00	0.00%	
01231-52000	REGIONAL DISPATCH-SERVICES	0.00	0.00	0.00	28,924.97	4,607.08	22,163.00	31,202.38	9,039.38	40.79%	
01231-54000	REGIONAL DISPATCH - SUPPLIES	0.00	337.02	0.00	8,176.74	253.44	1,000.00	1,000.00	0.00	0.00%	
01231-54100	REGION DISPATCHER - CLOTHING ALLOWANC	969.25	920.99	1,691.92	4,325.57	1,634.73	5,400.00	5,400.00	0.00	0.00%	
01231-57000	REGIONAL DISPATCH-EXPENSES	0.00	0.00	440.02	4,652.41	609.37	13,369.00	13,200.00	(169.00)	-1.26%	
TOTAL	DISPATCHERS	195,352.02	19,999.50	87,031.91	534,015.95	224,136.25	547,786.00	566,110.38	18,324.38	3.35%	

ACCOUNTS FOR: BUILDING INSPECTION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01241-51000	BUILDING INSPECTOR-SALARIES	(342.00)	1,279.36	13,641.19	101,132.04	41,141.21	108,287.00	120,320.00	12,033.00	11.11%	contractual
01241-51100	BUILDING INSPECTOR- WAGES	89,137.49	94,457.47	87,248.00	24,420.00	22,827.60	68,967.00	66,500.00	(2,467.00)	-3.58%	
01241-51300	BUILDING INSPECTOR-OVERTIME	0.00	0.00	341.68	579.80	0.00	0.00	0.00	0.00	0.00%	
01241-52000	BUILDING INSPECTION-SERVICES	3,601.49	1,467.88	1,206.68	1,188.22	2,498.05	1,000.00	1,500.00	500.00	50.00%	
01241-54000	BUILDING INSPECTION - SUPPLIES	4,689.00	5,078.57	4,807.34	1,420.75	470.03	1,000.00	1,500.00	500.00	50.00%	
01241-54100	WEIGHTS AND MEASURES	0.00	0.00	0.00	5,849.91	1,665.00	6,500.00	6,500.00	0.00	0.00%	
01241-57000	BUILDING INSPECITON-EXPENSES	2,005.00	1,192.61	2,010.22	4,554.72	783.48	5,000.00	5,000.00	0.00	0.00%	
TOTAL	BUILDING INSPECTION	99,090.98	103,475.89	109,255.11	139,145.44	69,385.37	190,754.00	201,320.00	10,566.00	5.54%	

ACCOUNTS FOR: BARN INSPECTOR	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01247-51100	BARN INSPECTOR STIPEND	2,600.00	2,600.00	2,600.00	0.00	0.00	2,652.00	2,652.00	0.00	0.00%	
TOTAL	BARN INSPECTOR	2,600.00	2,600.00	2,600.00	0.00	0.00	2,652.00	2,652.00	0.00	0.00%	

ACCOUNTS FOR: EMERGENCY SERVICES	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01291-51000	EMS - SALARIES		0.00	1,746.06	12,850.58	5,763.60	16,650.00	16,733.00	83.00	0.50%	contractual
01291-51100	EMERGENCY MGMT WAGES	12,505.00	12,609.19	10,929.60	0.00	0.00	0.00	0.00	0.00	0.00%	
01291-52000	EMS SERVICES	7,000.00	6,740.00	6,740.00	9,179.20	7,279.20	7,400.00	7,400.00	0.00	0.00%	
01291-54000	EMS SUPPLIES	3,000.00	1,795.43	1,925.00	1,076.10	137.75	3,000.00	3,000.00	0.00	0.00%	
01291-57000	EMS OTHER CHARGES & EXPENSES	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00%	
TOTAL	EMERGENCY SERVICES	22,605.00	21,144.62	21,340.66	23,105.88	13,180.55	27,150.00	27,233.00	83.00	0.31%	

ACCOUNTS FOR: ANIMAL CONTROL OFFICER	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01292-51100	ANIMAL CONTROL - WAGES	13,316.16	14,169.00	14,549.06	14,787.22	6,336.00	16,474.00	16,810.00	336.00	2.04%	contractual
01292-52000	ANIMAL CONTROL - SERVICES	175.00	226.50	924.43	1,021.85	0.00	908.00	908.00	0.00	0.00%	
01292-54000	ANIMAL CONTROL - SUPPLIES	338.70	277.85	140.77	28.42	0.00	374.00	374.00	0.00	0.00%	
01292-57000	ANIMAL CONTROL - EXPENSES	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00%	
TOTAL	ANIMAL CONTROL OFFICER	13,829.86	14,673.35	15,614.26	15,837.49	6,336.00	17,956.00	18,292.00	336.00	1.87%	

ACCOUNTS FOR: TREE WARDEN	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01294-51100	TREE WARDEN STIPEND	10,200.32	10,608.24	10,641.31	10,591.09	4,246.50	11,040.00	11,040.00	0.00	0.00%
01294-52000	TREE WARDEN - SERVICES	31,234.88	15,212.80	34,421.68	38,637.88	5,065.96	63,000.00	55,000.00	(8,000.00)	-12.70%
01294-53100	TREE WARDEN - POLICE DETAILS	1,401.84	1,908.68	1,202.06	4,064.72	0.00	4,000.00	4,000.00	0.00	0.00%
01294-54000	TREE WARDEN - SUPPLIES	856.63	270.15	243.85	17.52	29.94	3,000.00	3,000.00	0.00	0.00%
01294-57000	TREE WARDEN - EXPENSES	85.00	10,085.00	85.00	2,585.00	2,500.00	1,000.00	2,500.00	1,500.00	150.00%
TOTAL	TREE WARDEN	43,778.67	38,084.87	46,593.90	55,896.21	11,842.40	82,040.00	75,540.00	(6,500.00)	-7.92%

ACCOUNTS FOR: DPW ADMINISTRATION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01410-51000	DPW ADMIN- SALARY	2,415.00	2,181.40	31,976.65	177,858.84	90,064.60	234,168.00	240,358.00	6,190.00	2.64%	contract under negotiation
01410-51100	DPW ADMIN - WAGES	355,047.87	381,949.62	296,648.34	196,655.88	75,414.25	223,213.00	233,900.00	10,687.00	4.79%	contractual
01410-51300	DPW ADMIN OVERTIME	118.08	973.57	102.70	0.00	0.00	500.00	500.00	0.00	0.00%	
01410-52000	DPW ADMIN - SERVICES	27,919.95	21,740.12	27,293.65	46,846.21	19,793.91	34,500.00	34,500.00	0.00	0.00%	
01410-52100	DPW ADMIN - UTILITIES	2,360.10	2,707.69	6,931.53	(2,021.22)	349.76	16,500.00	20,625.00	4,125.00	25.00%	
01410-54000	DPW ADMIN - SUPPLIES	(12,365.77)	23,485.40	9,898.49	9,147.42	2,749.54	7,500.00	7,500.00	0.00	0.00%	
01410-57000	DPW ADMIN - EXPENSES	3,468.53	1,610.95	13,942.95	2,502.42	582.64	5,000.00	20,000.00	15,000.00	300.00%	
TOTAL	DPW-ADMINISTRATION	378,963.76	434,648.75	386,794.31	430,989.55	188,954.70	521,381.00	557,383.00	36,002.00	6.91%	

ACCOUNTS FOR: HIGHWAY - DPW	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01420-51100	HIGHWAY DEPT - WAGES	308,986.71	303,511.92	300,427.58	321,216.95	129,047.28	341,239.00	361,954.00	20,715.00	6.07%	contractual
01420-51300	HIGHWAY DEPT OVERTIME	15,272.37	13,691.62	13,056.24	15,266.71	2,343.55	14,500.00	15,500.00	1,000.00	6.90%	
01420-51900	HWY CLOTHING REIMBURSEMENT	3,733.32	3,500.00	3,974.99	2,150.00	1,750.00	3,500.00	3,500.00	0.00	0.00%	
01420-52000	HIGHWAY DEPT - SERVICES	20,882.44	45,011.08	40,122.63	35,186.60	22,285.03	43,500.00	43,500.00	0.00	0.00%	
01420-52100	HIGHWAY UTILITIES	6,096.46	8,204.73	20,629.20	17,410.71	857.19	2,000.00	2,500.00	500.00	25.00%	
01420-52200	DPW HWY - LINE PAINTING	0.00	0.00	0.00	18,972.00	0.00	18,000.00	30,000.00	12,000.00	66.67%	
01420-53100	HIGHWAY DEPT - POLICE DETAILS	6,363.66	4,431.12	8,201.12	3,289.40	1,264.00	8,000.00	8,000.00	0.00	0.00%	
01420-54000	HIGHWAY DEPT - SUPPLIES	31,834.36	12,964.13	21,972.96	31,672.86	12,755.31	37,600.00	37,600.00	0.00	0.00%	
01420-57000	HIGHWAY DEPT - EXPENSES	1,069.63	334.85	804.80	689.85	0.00	1,200.00	1,200.00	0.00	0.00%	
01420-58000	DPW HWY CAPITAL	17,023.21	2,203.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	DPW-HIGHWAY DEPARTMENT	411,262.16	393,852.69	409,189.52	445,855.08	170,302.36	469,539.00	503,754.00	34,215.00	7.29%	

ACCOUNTS FOR: STORM WATER	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01421-51100	STORM WATER - WAGES	9,410.94	6,401.52	32,808.36	0.00	166.67	0.00	0.00	0.00	0.00%
01421-52000	STORMWATER - SERVICES	31,513.37	42,618.99	91,040.45	35,167.37	94,702.22	40,500.00	50,000.00	9,500.00	23.46%
01421-52300	STORMWATER CATCH BASIN	0.00	0.00	0.00	0.00	0.00	15,000.00	18,500.00	3,500.00	23.33%
01421-53100	STORMWATER POLICE DETAILS	21,439.48	3,192.46	1,354.96	2,541.36	491.84	5,000.00	5,000.00	0.00	0.00%
01421-54000	STORMWATER - SUPPLIES	(7,725.02)	34,279.95	4,254.54	9,250.92	2,834.32	12,500.00	12,500.00	0.00	0.00%
01421-58000	STORM DRAIN UPGRADES	100,000.00	65,438.00	58,433.98	64,450.00	0.00	100,000.00	0.00	(100,000.00)	-100.00%
01421-58100	STORMWATER - CULVERT REPLACEMENTS	84,300.00	8,915.60	88,274.00	25,000.00	0.00	30,000.00	0.00	(30,000.00)	-100.00%
TOTAL	DPW-STORMWATER MANAGEMENT	238,938.77	160,846.52	276,166.29	136,409.65	98,195.05	203,000.00	86,000.00	(117,000.00)	-57.64%

ACCOUNTS FOR: SNOW REMOVAL	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01422-51100	SNOW REMOVAL- WAGES	3,045.84	2,016.66	1,398.31	1,787.00	0.00	3,060.00	3,060.00	0.00	0.00%
01422-51300	SNOW REMOVAL OVERTIME	69,830.04	75,629.87	69,485.48	66,385.66	0.00	77,000.00	77,000.00	0.00	0.00%
01422-52000	SNOW REMOVAL - SERVICES	33,575.89	31,485.59	29,150.55	31,574.16	4,800.00	40,000.00	42,000.00	2,000.00	5.00%
01422-53100	SNOW REMOVAL - POLICE DETAILS	808.48	1,374.84	876.72	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
01422-54000	SNOW REMOVAL - SUPPLIES	20,461.92	35,292.26	26,552.20	42,376.45	4,541.42	38,000.00	38,000.00	0.00	0.00%
01422-54810	SNOW REMOVAL FUEL	31,481.18	23,701.60	37,072.11	41,827.68	0.00	53,600.00	53,600.00	0.00	0.00%
01422-55410	SNOW REMOVAL SALT & SAND	87,784.90	85,375.21	109,150.28	121,940.52	29,452.99	144,000.00	144,000.00	0.00	0.00%
TOTAL	SNOW REMOVAL	246,988.25	254,876.03	273,685.65	305,891.47	38,794.41	358,660.00	360,660.00	2,000.00	0.56%

ACCOUNTS FOR: STREET LIGHTING	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01424-52000	STREET LIGHT REP & MAINTENANCE	21,583.00	10,442.83	6,985.93	25,561.41	0.00	13,000.00	13,000.00	0.00	0.00%
01424-52100	STREET LIGHTS - SERVICES	10,967.42	17,201.00	6,271.87	11,302.14	3,520.20	23,000.00	23,000.00	0.00	0.00%
01424-53100	STREET LIGHTING POLICE DETAILS	0.00	2,552.52	437.60	0.00	0.00	4,000.00	4,000.00	0.00	0.00%
01424-54000	STREET LIGHTING - SUPPLIES	0.00	1,721.96	4,510.00	627.24	0.00	5,000.00	5,000.00	0.00	0.00%
TOTAL	STREET LIGHTING	32,550.42	31,918.31	18,205.40	37,490.79	3,520.20	45,000.00	45,000.00	0.00	0.00%

ACCOUNTS FOR: FUEL	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01425-52000	FUEL - SERVICES	1,256.50	1,324.55	936.50	769.95	0.00	1,500.00	1,500.00	0.00	0.00%
01425-54000	FUEL - OTHER DEPARTMENTS	34,161.01	28,401.68	52,338.49	(10,338.82)	(4,380.17)	0.00	0.00	0.00	0.00%
01425-54810	FUEL - DPW	0.00	0.00	1,725.01	60,274.17	46,043.18	71,690.00	71,690.00	0.00	0.00%
TOTAL	DPW-FUEL	35,417.51	29,726.23	55,000.00	50,705.30	41,663.01	73,190.00	73,190.00	0.00	0.00%

ACCOUNTS FOR: DPW EQUIPMENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01429-51100	EQUIPMENT REPAIR - WAGES	61,607.00	56,678.80	63,688.00	64,759.20	24,282.00	66,456.00	66,456.00	0.00	0.00%
01429-51300	EQUIPMENT REPAIR OVERTIME	2,588.59	1,768.02	1,693.86	1,943.45	0.00	1,900.00	2,000.00	100.00	5.26%
01429-51900	EQUIP CLOTHING REIMBURSEMENT	700.00	700.00	900.00	500.00	350.00	700.00	700.00	0.00	0.00%
01429-52000	EQUIPMENT REPAIR - SERVICES	4,527.89	22,834.96	10,755.12	7,092.42	6,576.02	14,200.00	14,200.00	0.00	0.00%
01429-54000	EQUIPMENT REPAIR - SUPPLIES	38,217.55	22,632.28	20,430.63	24,496.56	5,794.55	35,750.00	35,750.00	0.00	0.00%
01429-57000	EQUIPMENT REPAIR - EXPENSES	164.95	100.00	100.00	394.85	0.00	100.00	100.00	0.00	0.00%
TOTAL	DPW-EQUIPMENT REPAIR	107,805.98	104,714.06	97,567.61	99,186.48	37,002.57	119,106.00	119,206.00	100.00	0.08%

ACCOUNTS FOR: CEMETERY	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01491-52000	CEMETERY - SERVICES	3,750.00	3,950.00	1,440.00	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00%	St. Mary's
TOTAL	CEMETERY	3,750.00	3,950.00	1,440.00	1,200.00	0.00	1,200.00	1,200.00	0.00	0.00%	

ACCOUNTS FOR: CEMETERY	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01495-51100	CEMETERY - WAGES	0.00	0.00	782.86	3,552.14	1,450.00	10,200.00	15,000.00	4,800.00	47.06%	Woodlawn- potential increase with Supt leaving
01495-52000	CEMETERY - SERVICES	0.00	0.00	26,360.00	31,877.79	14,728.00	30,500.00	32,000.00	1,500.00	4.92%	Increase based on contracts/bids
01495-54000	CEMETERY -SUPPLIES	0.00	0.00	799.98	1,534.15	49.50	3,000.00	3,000.00	0.00	0.00%	
TOTAL	CEMETERY	0.00	0.00	27,942.84	36,964.08	16,227.50	43,700.00	50,000.00	6,300.00	14.42%	

ACCOUNTS FOR: BOARD OF HEALTH	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01512-52000	BOH SERVICES	164.00	0.00	369.60	1,221.11	250.94	4,000.00	4,000.00	0.00	0.00%
01512-54000	BOH SUPPLIES	0.00	149.83	1,945.40	1,376.36	78.07	2,700.00	2,700.00	0.00	0.00%
01512-57000	BOH OTHER CHARGES & EXPENSES	150.00	0.00	60.00	100.34	0.00	600.00	600.00	0.00	0.00%
TOTAL	BOARD OF HEALTH	314.00	149.83	2,375.00	2,697.81	329.01	7,300.00	7,300.00	0.00	0.00%

ACCOUNTS FOR: NASHOBA BOARD OF HEALTH	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01513-53505	NASHOBA-NURSING SERVICES	9,227.92	9,689.28	10,173.76	12,124.96	6,517.18	13,095.00	14,405.00	1,310.00	10.00%
01513-53055	NASHOBA BOARD OF HEALTH	20,221.08	21,232.12	22,293.72	26,454.04	14,219.28	28,570.00	31,430.00	2,860.00	10.01%
TOTAL	NASHOBA BOARD OF HEALTH	29,449.00	30,921.40	32,467.48	38,579.00	20,736.46	41,665.00	45,835.00	4,170.00	10.01%

ACCOUNTS FOR: SOCIAL WORKER	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01520-51000	SOCIAL WORKER WAGES	0.00	0.00	0.00	0.00	17,635.46	65,000.00	62,660.00	(2,340.00)	-3.60%	
01520-52000	SOCIAL WORKER SERVICES	0.00	0.00	0.00	0.00	1,084.47	1,000.00	3,085.00	2,085.00	208.50%	
01520-54000	SOCIAL WORKER SUPPLIES	0.00	0.00	0.00	0.00	40.00	1,500.00	4,450.00	2,950.00	196.67%	
01520-57000	SOCIAL WORKER EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	1,771.00	1,771.00	100.00%	
TOTAL	SOCIAL WORKER	0.00	0.00	0.00	0.00	18,759.93	67,500.00	71,966.00	4,466.00	6.62%	

ACCOUNTS FOR: DISABILITIES COMMISSION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01540-51100	DISABILITIES COMM - WAGES	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%	
01540-52000	DISABILITIES COMM - SERVICES	265.30	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00%	
TOTAL	DISABILITIES COMMISSION	265.30	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%	

ACCOUNTS FOR: COUNCIL ON AGING	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01541-51000	COUNCIL ON AGING - SALARIES	140,999.84	98,657.96	80,395.05	69,464.48	28,573.50	74,291.00	76,150.00	1,859.00	2.50%	
01541-51100	COUNCIL ON AGING - WAGES	0.00	0.00	0.00	26,951.45	24,800.87	71,513.00	69,577.00	(1,936.00)	-2.71%	
01541-51300	COA OVERTIME	244.72	199.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
01541-52000	COUNCIL ON AGING - SERVICES	15,088.41	10,649.08	11,213.83	16,597.36	5,259.60	19,220.00	26,325.00	7,105.00	36.97%	
01541-54000	COUNCIL ON AGING - SUPPLIES	5,546.46	2,829.12	11,275.12	42,152.48	19,657.74	43,650.00	50,150.00	6,500.00	14.89%	decreased $3,500 from draft 1
01541-57000	COUNCIL ON AGING - EXPENSES	4,739.56	1,815.05	3,600.76	9,733.88	6,844.42	12,800.00	14,800.00	2,000.00	15.63%	
01541-58000	COA CAPITAL	0.00	0.00	16,615.91	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	COUNCIL ON AGING	166,618.99	114,150.71	123,100.67	164,899.65	85,136.13	221,474.00	237,002.00	15,528.00	7.01%	

ACCOUNTS FOR: VETERANS AGENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01543-51000	VETERANS AGENT SALARIES	19,566.65	291.17	2,793.96	20,230.46	0.00	21,207.00	21,207.00	0.00	0.00%	
01543-51100	VETERANS AGENT WAGES		19,980.50	17,545.35	0.00	8,114.90	0.00	0.00	0.00		
01543-54000	VETERANS AGENT SUPPLIES	300.00	162.34	57.87	177.36	5.48	200.00	200.00	0.00	0.00%	
01543-57000	EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	VETERANS AGENT	19,866.65	20,434.01	20,397.18	20,407.82	8,120.38	21,407.00	21,407.00	0.00	0.00%	

ACCOUNTS FOR: VETERANS SERVICES	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01547-53170	VETERANS SERVICES	119,527.61	112,471.77	110,387.10	60,219.64	23,271.85	100,000.00	80,000.00	(20,000.00)	-20.00%	per veterans agent
TOTAL	VETERANS SERVICES	119,527.61	112,471.77	110,387.10	60,219.64	23,271.85	100,000.00	80,000.00	(20,000.00)	-20.00%	

ACCOUNTS FOR: LIBRARY	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
										0.00%	
01610-51000	LIBRARY-SALARIES	(1,407.54)	5,257.38	0.00	81,795.42	36,194.64	94,455.00	96,465.60	2,010.60	2.13%	
01610-51100	LIBRARY - WAGES	377,652.47	384,267.83	357,082.28	267,795.59	106,376.42	367,954.00	359,654.22	(8,299.78)	-2.26%	
01610-52000	LIBRARY - SERVICES	92,716.41	90,466.02	115,975.66	122,494.68	39,966.51	76,900.00	108,728.00	31,828.00	41.39%	
01610-52100	LIBRARY UTILITY SERVICES	0.00	0.00	848.78	13,055.20	1,907.84	20,000.00	20,000.00	0.00	0.00%	
01610-54000	LIBRARY - SUPPLIES	144,063.68	119,804.79	117,382.66	28,391.05	12,198.65	14,000.00	20,000.00	6,000.00	42.86%	decrease of $5000.00 from draft 1
01610-54100	LIBRARY - BOOKS PERIODICALS	0.00	0.00	23,111.76	139,102.83	53,512.32	134,715.00	143,285.29	8,570.29	6.36%	
01610-57000	LIBRARY - EXPENSES	0.00	0.00	0.00	1,927.47	325.00	1,000.00	1,000.00	0.00	0.00%	
01610 58000	LIBRARY CAPITAL	2,000.00	1,374.45	1,994.50	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL	LIBRARY DEPARTMENT	615,025.02	601,170.47	616,395.64	654,562.24	250,481.38	709,024.00	749,133.11	40,109.11	5.66%	

ACCOUNTS FOR: PARKS AND RECREATION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01650-51000	PARKS - SALARIES	38,609.31	18,184.50	38,274.68	80,941.90	33,135.00	86,901.00	86,901.00	0.00	0.00%	
01650-51100	PARKS - WAGES	91,405.89	91,813.56	100,930.60	72,511.80	43,798.01	83,482.00	84,000.00	518.00	0.62%	contractual
01650-51300	PARKS - OVERTIME		0.00	0.00	25.88	0.00	0.00	0.00	0.00	0.00%	
01650-52000	PARKS - SERVICES	9,971.46	12,890.40	11,593.76	15,292.49	3,009.06	12,000.00	11,000.00	(1,000.00)	-8.33%	
01650-52100	PARKS UTILITY SERVICES	0.00	0.00	367.06	2,703.67	970.82	4,000.00	3,000.00	(1,000.00)	-25.00%	
01650-54000	PARKS - SUPPLIES	13,550.76	16,633.32	17,970.70	20,413.84	8,214.31	15,500.00	17,500.00	2,000.00	12.90%	
01650-57000	PARKS - EXPENSES		0.00	39.07	0.00						
TOTAL	PARKS DEPARTMENT	153,537.42	139,521.78	169,175.87	191,889.58	89,127.20	201,883.00	202,401.00	518.00	0.26%	

ACCOUNTS FOR: FOOTBALL	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01652-52000	AYER SHIRLEY FOOTBALL SERVICE	8,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
TOTAL	AYER SHIRLEY FOOTBALL	8,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%

ACCOUNTS FOR: LITTLE LEAGUE	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01653-52000	LITTLE LEAGUE- SERVICES	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%
TOTAL	LITTLE LEAGUE	4,000.00	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00	0.00%

ACCOUNTS FOR: HISTORICAL COMMISSION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01691-57000	HISTORICAL COMMISSION EXPENSES	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	0.00%
TOTAL	HISTORICAL COMMISSION	0.00	0.00	0.00	0.00	0.00	750.00	750.00	0.00	0.00%

ACCOUNTS FOR: PUBLIC CELEBRATIONS	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01692-55840	MEMORIAL DAY SUPPLIES	0.00	0.00	0.00	190.00	0.00	500.00	500.00	0.00	0.00%
TOTAL	PUBLIC CELEBRATIONS	0.00	0.00	0.00	190.00	0.00	500.00	500.00	0.00	0.00%

ACCOUNTS FOR: AMERICAN LEGION POST 139	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01695-57000	AMERICAN LEGION EXPENSES	600.00	600.00	600.00	600.00	0.00	600.00	600.00	0.00	0.00%
TOTAL	AMERICAN LEGION POST 139	600.00	600.00	600.00	600.00	0.00	600.00	600.00	0.00	0.00%

ACCOUNTS FOR: 4TH OF JULY CELEBRATION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01697-52000	4TH OF JULY CELEBRATION SERVICES	5,000.00		0.00	0.00	0.00	15,000.00	10,000.00	(5,000.00)	-33.33%
TOTAL	4TH OF JULY CELEBRATION	5,000.00	0.00	0.00	0.00	0.00	15,000.00	10,000.00	(5,000.00)	-33.33%

ACCOUNTS FOR: HOLIDAY LIGHTS	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01698-57000	HOLIDAY LIGHT SERVICES	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00%
TOTAL	HOLIDAY LIGHTS	0.00	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00%

ACCOUNTS FOR: RETIREMENT OF DEBT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01710-59000	DEBT INTEREST	0.00	0.00	0.00	87,760.00	111,644.40	242,417.00	350,909.74	108,492.74	44.75%
01710-59100	DEBT PRINCIPAL	1,350,443.12	1,188,719.00	1,275,999.69	800,060.00	310,000.00	832,645.00	846,000.00	13,355.00	1.60%
TOTAL	RETIREMENT OF DEBT	1,350,443.12	1,188,719.00	1,275,999.69	887,820.00	421,644.40	1,075,062.00	1,196,909.74	121,847.74	11.33%

ACCOUNTS FOR: RETIREMENT AND PENSION	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01911-51730	COUNTY RETIREMENT ASSESS	1,687,582.00	1,787,745.00	1,934,480.00	2,058,373.00	2,096,798.00	2,096,798.00	2,230,909.00	134,111.00	6.40%
TOTAL	RETIREMENT & PENSION CON	1,687,582.00	1,787,745.00	1,934,480.00	2,058,373.00	2,096,798.00	2,096,798.00	2,230,909.00	134,111.00	6.40%

ACCOUNTS FOR: UNEMPLOYMENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01913-51710	UNEMPLOYMENT COMPENSATION	10,912.28	12,831.09	10,133.06	10,453.94	2,612.00	11,200.00	11,200.00	0.00	0.00%
TOTAL	UNEMPLOYMENT COMPENSATION	10,912.28	12,831.09	10,133.06	10,453.94	2,612.00	11,200.00	11,200.00	0.00	0.00%

ACCOUNTS FOR: EMPLOYEE BENEFITS OTHER	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01919-51740	OTHER EMPLOYEE BENEFITS	121,574.42	119,626.12	125,221.19	147,485.80	50,686.08	163,000.00	163,000.00	0.00	0.00%
TOTAL	OTHER EMPLOYEE BENEFITS	121,574.42	119,626.12	125,221.19	147,485.80	50,686.08	163,000.00	163,000.00	0.00	0.00%
						0.34				

ACCOUNTS FOR: GROUP HEALTH AND LIFE INSURANCE	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01940-57420	HEALTH INSURANCE	1,576,421.41	1,563,196.40	1,420,165.96	1,719,654.42	974,807.06	2,097,985.00	2,265,824.00	167,839.00	8.00%	decreased to 8% from 15% in draft 1
01940-57422	REGION DISPATCH HEALTH	38,734.83	52,297.42	38,859.75	58,319.04	0.00	63,899.00	69,011.00	5,112.00	8.00%	decreased to 8% from 15% in draft 2
01940-57425	LIFE INSURANCE	15,669.15	15,259.35	13,085.85	14,859.44	5,743.15	16,400.00	16,400.00	0.00	0.00%	
01940-57439	HSA ADMIN FEES	88.00	162.25	334.25	662.00	332.25	900.00	990.00	90.00	10.00%	
01940-57440	HRA BENEFITS	0.00	0.00	0.00	0.00	0.00	24,000.00	30,000.00	6,000.00	25.00%	increased participation
01940-57446	FSA ADMIN FEES	2,153.25	2,096.75	1,918.75	2,323.50	442.00	2,000.00	2,200.00	200.00	10.00%	
01940-57460	HEALTH INSURANCE W/H CREDIT	9,878.28	7,665.92	2,621.03	1,638.11	644.20	1,675.00	1,842.50	167.50	10.00%	
01940-57480	MEDICARE PENALTIES	2,435.20	2,463.00	2,677.20	2,814.60	1,616.30	3,000.00	3,000.00	0.00	0.00%	
01940-57490	HEALTH BUY-OUT PROGRAM	63,185.43	58,554.58	52,186.41	46,759.22	22,138.75	60,000.00	70,000.00	10,000.00	16.67%	increased participation
TOTAL	GROUP HEALTH & LIFE INSUR	1,708,565.55	1,701,695.67	1,531,849.20	1,847,030.33	1,005,723.71	2,269,859.00	2,459,267.50	189,408.50	8.34%	
						0.31					
TOTAL BEFORE SCHOOL ASSESSMENTS		**14,060,213.25**	**14,468,276.56**	**14,974,760.49**	**15,871,481.93**	**7,815,301.14**	**17,915,331.00**	**18,857,367.73**	**942,036.73**	**5.26%**	

ACCOUNTS FOR: SCHOOL DEPT- VOCATIONAL ED	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)
01331-52000	VOCATIONAL EDUCATION TUITION	764,256.00	870,317.00	954,155.00	1,010,957.00	568,335.00	1,136,670.00	1,074,675.00	(61,995.00)	-5.45%
TOTAL	VOCATIONAL EDUCATION TUITION	764,256.00	870,317.00	954,155.00	1,010,957.00	568,335.00	1,136,670.00	1,074,675.00	(61,995.00)	-5.45%

ACCOUNTS FOR: ASRSD ASSESMENT	DEPT	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS AS OF 11/21/23	CURRENT FY24 BUDGET	FY25 BUDGET DEPT REQUEST	$ INC/(DEC)	% INC/(DEC)	
01335-52000	ASRSD OPERATIONG ASSESSMENT	11,113,083.03	11,525,813.04	11,769,808.00	12,244,196.04	5,236,605.85	12,567,854.00	13,698,020.00	**1,130,166.00**	8.99%	preliminary budget
01335-52100	ASRSD DEBT ASSESSMENT	952,315.00	933,512.00	910,941.00	889,150.00	714,456.75	987,214.00	992,710.00	**5,496.00**	0.56%	
TOTAL	ASRSD ASSESSMENT	12,065,398.03	12,459,325.04	12,680,749.00	13,133,346.04	5,951,062.60	13,555,068.00	14,690,730.00	1,135,662.00	8.38%	
TOTAL		**26,889,867.28**	**27,797,918.60**	**28,609,664.49**	**30,015,784.97**	**14,334,698.74**	**32,607,069.00**	**34,622,772.73**	**2,015,703.73**	**6.18%**	