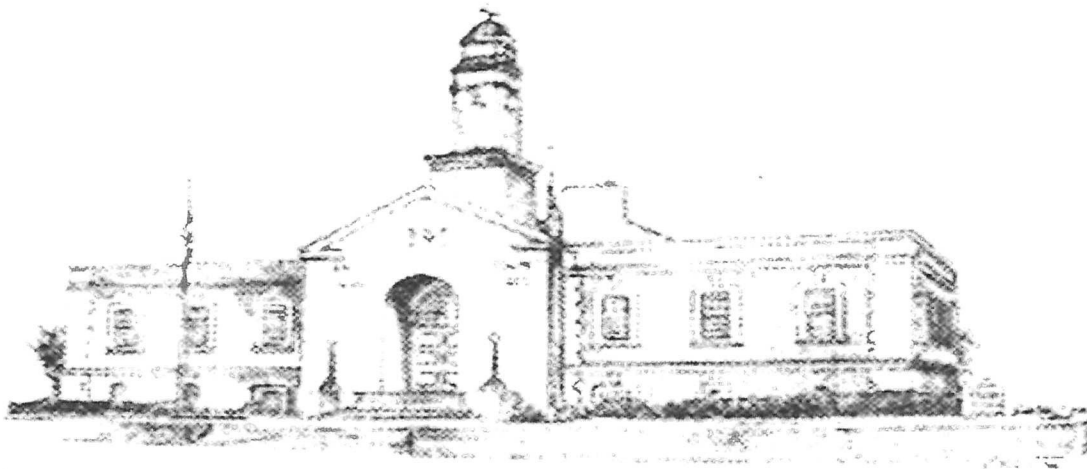


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TOWN OF EAST HAVEN CONNECTICUT



**ADOPTED BUDGET
FISCAL YEAR 2025-2026
JULY 1, 2025 – JUNE 30, 2026**

Town of East Haven, CT

Principal Officers

Mayor:	Joseph A. Carfora
Town Clerk:	Lisa Balter
Director of Finance:	
Superintendent of Schools:	Erica M Forti

East Haven Town Council

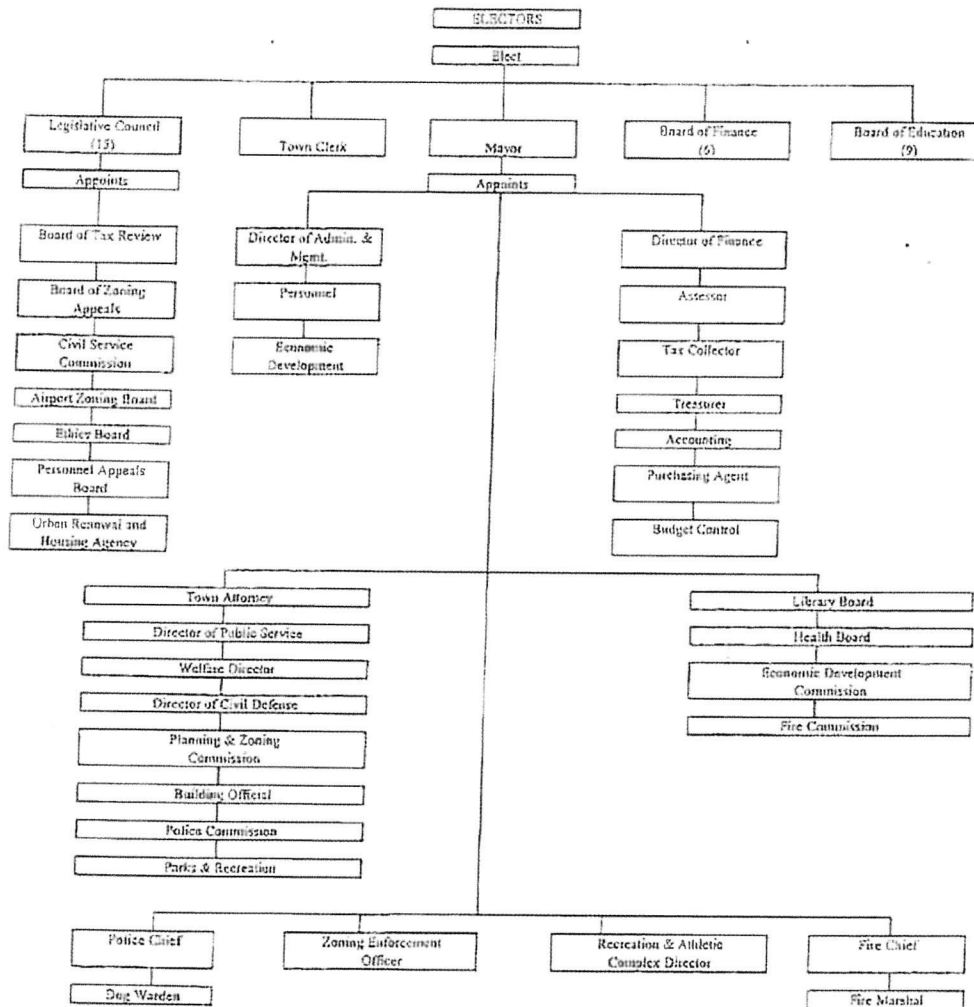
Joseph Deko	Chairman	District 2
Louis Pacelli	Vice Chairman	District 3
Mariano Santiago		District 1
Ann Penington		District 1
Ashley Lesco		District 1
Karen Martin		District 2
Joseph Santino, Jr.		District 2
Paul Thompson, Sr.		District 3
Marianne Cesare		District 3
Michael Ginnetti		District 4
Tina Hedley		District 4
Susan Stacey		District 4
Gaetano "Guy" Bimonte		District 5
Joseph Kikosicki		District 5
Albert Vollono		District 5

East Haven Board of Finance

Mayor Joseph A. Carfora	Chairman
Richard Esposito Jr.	Vice Chairman
Christopher M. Perdo	
Beth Purcell	
Alfred Purzycki	
Ralph Vitale	
Ron Desena	

TOWN OF EAST HAVEN, CONNECTICUT

ORGANIZATIONAL CHART



TOWN OF EAST HAVEN
FISCAL YEAR 2025-2026

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The Budgetary Process

The process of compiling the annual operating and capital budgets begins in December of each year. At that time, budget guidelines are provided to all Town Departments, Boards and Commissions. Budget requests are submitted in early February and a series of meetings are held with the Department Heads and Staff to review them. Concurrently, the Town's revenue sources, other than property taxes, are reviewed and analyzed and estimates for the coming fiscal year are developed.

In early March the Mayor submits his budget recommendations to the Board of Finance. Budget workshops are then held between each major department and the Board of Finance to further review all requests, programs and other anticipated expenditures for the coming year. The Board of Finance also reviews the anticipated revenues and then returns the budget to the Mayor with its recommendations.

The Mayor submits his budget to the Town Council at the end of March. The Town Council then holds public hearings during April for discussion and input from the Town's citizens. The Town Council makes changes and adjustments as it considers appropriate and adopts a final budget at the end of April.

NOTICE OF AN ENACTMENT OF AN ORDINANCE

At a Special Meeting of the East Haven Town Council held April 23, 2025 the following Ordinance as introduced at public hearings on April 21, 2025 and April 22, 2025 was enacted, said ordinance will be forwarded on April 24, 2025 to the Mayor for his approval.

ORDINANCE ADOPTING THE TOWN AND BOARD OF EDUCATION BUDGET AND FIXING THE TAX RATE IN MILLS FOR THE 2025 - 2026 FISCAL YEAR OF THE TOWN OF EAST HAVEN

BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF EAST HAVEN:

WHEREAS, in accordance with the provisions of the general statutes of the state of Connecticut and the town Charter of the Town of East Haven, this council is empowered to adopt a budget and set the tax rate in mills for the 2025 - 2026 fiscal year; and

WHEREAS, the Council has reviewed the budget submitted by the Mayor and has held public hearings thereon; now, therefore, be it ordained:

Section 1. Anticipated revenues for the 2025 - 2026 fiscal year are as follows:

Current & Delinquent Town Taxes	\$ 79,991,271.00
State and Federal Grants for Education	\$ 18,764,125.00
State Grants and Payments in Lieu of Taxes	\$ 2,234,827.00
Income from Short-Term Investments	\$ 850,000.00
Licenses, Permits, Fees and Services	\$ 1,844,900.00
Miscellaneous	\$ 2,105,202.00
Fund Balance	\$ 4,926,000.00
TOTAL ANTICIPATED REVENUES	\$110,716,325.00

Section 2. Total Appropriations for the fiscal year are as follows:

General Government	\$ 3,708,586.00
Employee Benefits	\$ 15,238,885.00
Public Services	\$ 6,469,264.00
Public Safety	\$ 18,881,134.00
Health	\$ 408,477.00
Social Services	\$ 144,364.00

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Counseling & Community Services	\$ 143,505.00
Housing Authority	\$ 300.00
Urban Renewal	\$ 3,375.00
School Building Committee	\$ 450.00
Library	\$ 948,878.00
Recreation	\$ 542,176.00
Recreation/ Ice Rink	\$ 453,805.00
Senior Center	\$ 305,255.00
Debt Service	\$ 4,585,388.00
Community Services	\$ 144,897.00
Insurance	\$ 4,460,865.00
General Services	\$ 1,982,450.00
Total Municipal Appropriations	\$ 58,422,054.00

Total of Board of Education	\$ 52,294,271.00
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Total Budgeted Appropriations	\$ 110,716,325.00
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Section 3.

This ordinance shall be deemed to approve the budget proposed to the council by the Mayor on March 27, 2025, except as the same may be specifically amended by this ordinance. The Director of Finance is directed to adjust all figures and summaries in the budget to reflect the amendments, if any, to the mayor's proposed budget which are set forth in this ordinance as finally approved.

Said amendments are as follows:

To Amend the Following Appropriation Line Items:

A. To decrease Account #100-41113-53668 Legal	\$ 8,850.00
B. To increase Account #100-41101-51360 Town Council	\$ 7,350.00
C. To increase Account #100-41101-51115 Town Council Clerk	\$ 900.00
D. To increase Account #100-42330-51115 Police Clerk	\$ 600.00

NET INCREASE (DECREASE) NET APPROPRIATIONS	\$ 0
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Section 5.

The tax rate in Mills to be levied on the taxable real estate and personal property in the Town of East Haven is hereby fixed at a rate of **33.44 mills**. The tax rate in Mills to be levied on the taxable motor vehicles in the Town of East Haven is hereby fixed at a rate of **32.46 mills**, which is the cap set by State Statute.

Section 6.

All bills for Real Estate, personal property and motor vehicle taxes for the fiscal year which total \$200 or less shall be due and payable in full on **July 1st, 2025**. Bills for such taxes which total more than \$200 shall be due and payable in two installments, one-half (1/2) on **July 1, 2025**, and one-half (1/2) on **January 1, 2026**.

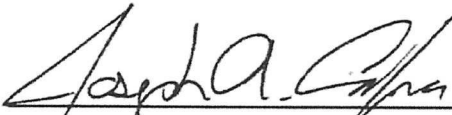
Section 7.

This ordinance shall be effective in accordance with the provisions of the Town Charter of the Town of East Haven.

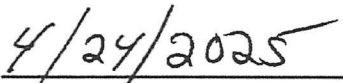


Submitted by: Roberta DeLuca, Council Clerk


Date

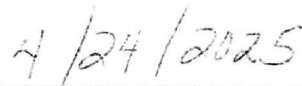


Approved by: Joseph A. Carfora, Mayor


Date



Received by: Lisa Balter, Town Clerk


Date

TOWN OF EAST HAVEN
BUDGET SUMMARY
2025-2026

EXPENDITURES

	<u>BUDGET</u> <u>24-25</u>	<u>BUDGET</u> <u>25-26</u>	<u>CHANGE</u>	<u>% CHANGE</u>
GENERAL GOVERNMENT	\$ 51,938,536	\$ 53,836,666	\$ 1,898,130	3.65%
EDUCATION	49,294,271	52,294,271	\$ 3,000,000	6.09%
DEBT SERVICE	4,335,069	4,585,388	\$ 250,319	5.77%
TOTAL	\$ 105,567,876	\$ 110,716,325	\$ 5,148,449	4.88%

REVENUES

	<u>BUDGET</u> <u>24-25</u>	<u>BUDGET</u> <u>25-26</u>	<u>CHANGE</u>	<u>% CHANGE</u>
REVENUE RAISED BY TAXES	\$ 80,556,745	\$ 79,991,271	\$ (565,474)	-0.70%
STATE & FEDERAL GRANTS	20,223,631	20,998,952	775,321	3.83%
FEES, LICENSES & PERMITS	1,522,500	1,844,900	322,400	21.18%
INTEREST & MISC. INCOME	3,265,000	2,955,202	(309,798)	-9.49%
USE OF FUND BALANCE	-	4,926,000	4,926,000	#DIV/0!
TOTAL	\$ 105,567,876	\$ 110,716,325	\$ 5,148,449	4.88%

**Town of East Haven
Departmental Appropriations
FY 2025-2026**

TOTAL DEPARTMENTS	2023-2024	2024-2025	2025-2026	BOF Proposed	Mayor's Proposed	Town Council Approved	Budget to Budget Increase/Decrease	
Description	Actual	Budget	Requests	Budget	Budget	Budget	\$	%
10041101 Town Council	65,596	69,800	69,800	67,800	67,800	76,050	6,250	8.95%
10041102 Board of Finance	6,345	8,200	8,300	8,300	8,300	8,300	100	1.22%
10041103 Mayor	178,219	195,480	219,238	216,838	216,838	216,838	21,358	10.93%
10041104 Finance	528,155	576,346	732,094	728,894	728,894	728,894	152,548	26.47%
10041105 Purchasing	68,164	81,722	84,627	84,627	84,627	84,627	2,905	3.55%
10041106 Tax Collector	240,770	318,568	348,569	298,778	298,778	298,778	(19,790)	(6.21%)
10041107 Assessor	216,526	317,462	360,087	357,278	357,278	357,278	39,816	12.54%
10041108 Bd. of Assessment Appl.	2,370	3,600	3,700	4,200	4,200	4,200	600	16.67%
10041109 Town Clerk	278,594	327,090	339,634	339,634	339,634	339,634	12,544	3.84%
10041110 Reg. of Voters	158,987	209,893	282,581	237,679	237,679	237,679	27,786	13.24%
10041111 Plan & Zoning	210,361	219,637	245,144	242,144	242,144	242,144	22,507	10.25%
10041112 ZBA	2,370	4,550	14,900	14,900	14,900	14,900	10,350	227.47%
10041113 Legal	779,894	859,660	859,660	734,660	734,660	725,810	(133,850)	(15.57%)
10041114 Probate	15,517	20,000	20,000	20,000	20,000	20,000	-	0.00%
10041115 Civil Service	43,761	61,903	61,903	60,403	60,403	60,403	(1,500)	(2.42%)
10041117 Flood & Erosin	-	1,050	1,050	1,050	1,050	1,050	-	0.00%
10041118 Inland/Wetland	913	3,950	4,550	3,950	3,950	3,950	-	0.00%
10041120 Admin. & Mgt.	256,565	272,379	288,651	287,451	287,451	287,451	15,072	5.53%
Sub Total General Gov't.	3,053,107	3,551,290	3,944,488	3,708,586	3,708,586	3,707,986	156,696	4.41%
10046167 Employee Ben.	13,124,300	14,532,755	15,468,885	15,238,885	15,238,885	15,238,885	706,130	4.86%
10084221 Building	171,803	180,052	192,499	191,299	191,299	191,299	11,247	6.25%
10043223 Engineering	55,072	67,597	67,597	66,547	66,547	66,547	(1,050)	(1.55%)
10043224 Public Services	2,248,482	2,842,474	2,995,748	2,785,848	2,785,848	2,785,848	(56,626)	(1.99%)
10084226 Sanitation	2,837,447	2,950,842	3,186,012	2,716,012	2,716,012	2,716,012	(234,830)	(7.96%)
10084229 Building Maint.	730,075	759,372	745,258	709,558	709,558	709,558	(49,814)	(6.56%)
Sub Total Public Services	6,042,879	6,800,337	7,187,114	6,469,264	6,469,264	6,469,264	(331,073)	(4.87%)
10042330 Bd. of Police Comm.	1,916	3,525	3,650	3,650	3,650	4,250	725	20.57%
10042331 Animal Shelter	284,776	365,861	444,359	379,559	379,559	379,559	13,698	3.74%
10042332 Police	8,031,849	8,611,161	9,444,797	9,281,797	9,281,797	9,281,797	670,636	7.79%
10042333 Bd of Fire Comm.	12,053	14,075	14,075	14,075	14,075	14,075	-	0.00%
10042334 Fire	7,277,429	7,634,690	7,989,390	7,884,385	7,884,385	7,884,385	249,695	3.27%
100442336 Public Safety Command Ctr	1,113,488	1,153,095	1,193,451	1,069,951	1,069,951	1,069,951	(83,144)	(7.21%)
10042338- Emergency Operations Center	33,193	35,000	35,000	35,000	35,000	35,000	-	0.00%
10042339- Information Technology	112,085	264,961	220,217	212,717	212,717	212,717	(52,244)	(19.72%)
Sub Total Public Safety	16,866,789	18,082,368	19,344,939	18,881,134	18,881,134	18,881,734	799,366	4.42%
10044440 Health	370,300	393,664	408,477	408,477	408,477	408,477	14,813	3.76%
10044442 Social Services	99,027	73,313	75,854	75,854	75,854	75,854	2,541	3.47%
10044444 Counseling & Com'ity Service	135,922	139,325	143,505	143,505	143,505	143,505	4,180	3.00%
10044445 Housing Authority	78	300	300	300	300	300	-	0.00%
10044446 Urban Renewal	4,175	3,375	3,375	3,375	3,375	3,375	-	0.00%
10041500 School Building Comm.	1,800	450	450	450	450	450	-	0.00%
10455551 Library	885,038	944,036	948,878	948,878	948,878	948,878	4,842	0.51%
10045661 Recreation	468,792	562,416	601,673	542,176	542,176	542,176	(20,240)	(3.60%)
10045662 Rec. Ice Rink	369,465	451,615	500,805	453,805	453,805	453,805	2,190	0.48%
10045664 Youth Services	-	57,522	68,510	68,510	68,510	68,510	10,988	19.10%
10045665 Senior Center	273,239	311,903	337,431	305,255	305,255	305,255	(6,648)	(2.13%)
10048771 Debt Service	3,782,218	4,335,069	4,585,388	4,585,388	4,585,388	4,585,388	250,319	5.77%
10045880 Community Services	126,028	144,897	144,897	144,897	144,897	144,897	-	0.00%
10046881 Insurance	3,729,856	3,882,470	4,460,865	4,460,865	4,460,865	4,460,865	578,395	14.90%
10050885 General Services	1,281,782	2,006,500	2,006,500	1,982,450	1,982,450	1,982,450	(24,050)	(1.20%)
10047555 Education	49,359,825	49,294,271	57,458,737	52,294,271	52,294,271	52,294,271	3,000,000	6.09%
Fund Balance Contribution	-	-	-	-	-	-	-	-
Total All Departments	99,974,620	105,567,876	117,691,071	110,716,325	110,716,325	110,716,325	5,148,449	4.88%
Less: Education Appropriations	49,359,825	49,294,271	57,458,737	52,294,271	52,294,271	52,294,271	3,000,000	6.09%
Total Municipal Appropriations	50,614,795	56,273,605	60,232,334	58,422,054	58,422,054	58,422,054	2,148,449	3.82%

Real Estate/ PP Mill Rate 33.44
Motor Vehicle Mill Rate 32.46
Collection Rate 98.10

Town of East Haven
Estimated Revenues
FY 2025-26

	2023-24 Actual	2024-25 Budget	7 Months 2024-25 Actual to Date	2025-26 BOF RECOMMENDED	2025-26 MAYORS RECOMMENDED	2025-26 TOWN COUNCIL APPROVED
Current & Delinquent Town Taxes- 10061000						
41100 Real Estate	\$ 62,683,067	\$ 67,319,853	\$ 62,927,562	\$ 67,801,993	\$ 67,801,993	\$ 67,801,993
41150 Motor Vehicle & Personal Property	9,971,650	10,486,967	8,016,789	9,540,342	9,540,342	9,540,342
41151 Supplemental Motor Vehicle	870,348	1,127,064	629,512	1,158,936	1,158,936	1,158,936
41200 Delinquent R.E., M.V., & P.P.	1,360,800	1,000,000	831,505	900,000	900,000	900,000
41403 Interest, Penalties & Liens	750,818	582,861	343,227	550,000	550,000	550,000
41404 Suspense Collections	60,416	40,000	23,242	40,000	40,000	40,000
Subtotal Taxes	\$ 75,697,099	\$ 80,556,745	\$ 72,771,837	\$ 79,991,271	\$ 79,991,271	\$ 79,991,271
State & Federal Grants Education- 10062000						
43101 Education Block Grant	18,809,604	18,764,125	4,691,031	18,764,125	18,764,125	18,764,125
43210 P.I.L.O.T. GNHWPCA	63,000	63,000	31,500	31,500	31,500	31,500
43215 P.I.L.O.T. Pequot Funds	80,006	82,006	27,336	82,006	82,006	82,006
43222 Disability Reimbursement	4,908	4,500	5,319	5,316	5,316	5,316
43224 P.I.L.O.T. State Property	462,357	462,357	462,357	341,312	341,312	341,312
43225 Tax Relief Elderly	1,166	1,200	0	1,377	1,377	1,377
43784 Veteran's Exemption	38,510	38,000	33,508	35,621	35,621	35,621
43270 Telecommunication Property Tax	66,376	38,000	0	639,883	639,883	639,883
43300 P.I.L.O.T. Water Authority	750,735	750,000	402,359	805,000	805,000	805,000
43239 State of CT. Dept. of Children	20,443	20,443	0	20,443	20,443	20,443
43277 Motor Vehicle Tax Reimbursement	0	0	0	272,369	272,369	272,369
Subtotal State Grants	\$ 20,297,105	\$ 20,223,631	\$ 5,653,410	\$ 20,998,952	\$ 20,998,952	\$ 20,998,952

Income Short Term Investments- 10063000

46020 Interest Income	1,083,257	750,000	577,893	850,000	850,000	850,000
Subtotal Interest Income	\$ 1,083,257	\$ 750,000	\$ 577,893	\$ 850,000	\$ 850,000	\$ 850,000

Licenses, Permits, Fees & Services- 10064000

42215 Zoning Board of Appeals						
42216 Zoning Fees	2,288	3,000	1,296	2,500	2,500	2,500
42221 Police Permits, Tags, etc.	21,131	20,000	6,394	15,000	15,000	15,000
42230 Fire Permits/ Fees	27,923	40,000	12,390	25,000	25,000	25,000
42235 Twn Clerk Fees	2,480	2,500	790	1,000	1,000	1,000
42303 Solid Waste Hauler Fees	606,426	600,000	433,098	650,000	650,000	650,000
42304 Inland/Wetland Prints	0	0	0	0	0	0
42305 Landfill Fees	796	2,000	290	1,000	1,000	1,000
42306 Flood and Erosion	21,096	35,000	11,924	35,000	35,000	35,000
42350 C.A.M. Fees	0	0	0	0	0	0
42401 Building Dept. Permits	0	0	320	0	0	0
42025 Recreation Fees	417,455	375,000	198,142	400,000	400,000	400,000
42035 Athletic Complex Fees	95,270	85,000	56,186	105,000	105,000	105,000
North Branford Animal Control Services	397,657	360,000	215,480	470,000	470,000	470,000
Subtotal Licenses, Permits, etc.	\$ 1,592,522	\$ 1,522,500	\$ 936,310	\$ 1,844,900	\$ 1,844,900	\$ 1,844,900

Miscellaneous- 10065000

48234 Employee Cost Sharing	664,886	710,000	377,578	675,000	675,000	675,000
2223 Police Special Assignments	1,206,879	1,600,000	610,366	1,150,000	1,150,000	1,150,000
48235 Workers Comp Reimb.	199,444	125,000	72,265	150,000	150,000	150,000
48050 Miscellaneous	137,586	60,000	62,640	75,000	75,000	75,000
48230 Sale of Town Property	15,099	20,000	13,484	55,202	55,202	55,202
USE OF FUND BALANCE				4,926,000	4,926,000	4,926,000

Subtotal Miscellaneous

Grand Total	\$ 2,223,894	\$ 2,515,000	\$ 1,136,333	\$ 7,031,202	\$ 7,031,202	\$ 7,031,202
	\$ 100,893,877	\$ 105,567,876	\$ 81,075,783	\$ 110,716,325	\$ 110,716,325	\$ 110,716,325

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022-2023 EXPENDED	2023-2024 EXPENDED	2024-2025 APPROPRIATED	2024-2025 EXPENDED AS OF 1/31/25	2025-2026 DEPARTMENT REQUEST	2025-2026 BOF RECOMMENDED	2025-2026 MAYORS RECOMMENDED	2025-2026 COUNCIL ADOPTED
10341101-TOWN COUNCIL									
51115	PART-TIME WAGES	5,000	5,417	5,000	2,917	5,000	5,000	5,000	5,900
51360	ELECTED OFFICIALS REMUNB.	9,000	9,000	9,000	4,400	9,000	9,000	9,000	16,350
56520	GENERAL OFFICE SUPPLIES	913	802	1,000	124	1,000	800	800	800
53610	ADVERTISING	4,275	2,677	4,500	675	4,500	3,000	3,000	3,000
53615	PRINTING & BINDING	0	0	100	0	100	0	0	0
53694	OTHER CONTRACTUAL SVCS	179	0	200	0	200	0	0	0
53698	AUDITING & ACCOUNTING SVCS	46,325	47,700	50,000	34,150	50,000	50,000	50,000	50,000
	SUBTOTAL	65,692	65,596	69,800	42,266	69,800	67,800	67,800	76,050
10441102-BOARD OF FINANCE									
51115	PART-TIME WAGES	3,125	2,625	3,400	1,500	3,500	3,500	3,500	3,500
51360	ELECTED OFFICIALS REMUNB.	3,200	3,721	4,800	4,000	4,800	4,800	4,800	4,800
53694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
	SUBTOTAL	6,325	6,345	8,200	5,500	8,300	8,300	8,300	8,300
10441103-MAYOR									
51110	REGULAR SALARIES	160,696	170,341	178,430	91,316	183,088	183,088	183,088	183,088
51115	PART TIME WAGES	6,686	350	8,500	6,735	8,500	8,500	8,500	8,500
56330	GENERAL FUND	4,036	5,700	6,000	893	6,000	6,000	6,000	6,000
53350	PROF. DEVEL. & TRAINING	50	17	100	0	100	100	100	100
56505	BOOKS, MAPS, REFERENCE	0	0	100	0	100	100	100	100
56520	GENERAL OFFICE SUPPLIES	590	733	1,000	611	1,000	1,000	1,000	1,000
56540	PHOTO & RECORDING SUPPLIES	0	0	400	0	0	0	0	0
53615	PRINTING AND BINDING	305	300	800	385	800	800	800	800
58646	REGISTRATIONS/DUES/SUBSCRIPT.	697	677	800	0	800	800	800	800
58658	EQUIP. MAINT SVCS	41	0	50	0	50	50	50	50
53694	OTHER CONTRACTUAL SVCS	93	100	100	8,441	19,200	16,800	16,800	16,800
	SUBTOTAL	173,194	178,219	195,480	108,380	219,238	216,838	216,838	216,838
10441104-FINANCE									
51110	REGULAR SALARIES	363,367	412,718	415,041	249,876	585,029	585,029	585,029	585,029
51190	OVERTIME WAGES	5,317	8,000	8,000	483	10,000	10,000	10,000	10,000
51200	STIPEND	48,328	60,810	65,450	37,691	25,665	25,665	25,665	25,665
53310	MILEAGE REIMBURSEMENT	0	0	100	99	200	0	0	0
53330	BUSINESS & TRAVEL EXPENSE	0	50	200	200	200	200	200	200
53350	PROF. DEVEL. & TRAINING	272	411	750	710	750	750	750	750
56410	OFFICE & LAB EQUIP	0	0	0	0	0	0	0	0
56520	GENERAL OFFICE SUPPLIES	3,161	3,499	3,500	1,080	4,000	3,500	3,500	3,500
53615	PRINTING & BINDING	5,137	4,500	4,750	1,649	4,750	4,750	4,750	4,750
54644	RENTAL OF EQUIP - Copier Lease moved to General Services	2,043	1,532	3,000	845	3,000	500	500	500
58646	REGISTRATIONS/DUES/SUBSCRIPT.	572	410	900	230	1,000	1,000	1,000	1,000
53857	DATA PROC. SERV. SOFTWARE	36,127	36,225	54,655	13,891	90,000	90,000	90,000	90,000
53698	AUDITING & ACCOUNTING SVCS	14,585	0	20,000	26,300	7,500	7,500	7,500	7,500
	SUBTOTAL	478,909	528,155	576,346	333,054	732,094	728,894	728,894	728,894

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022-2023 EXPENDED	2023-2024 EXPENDED	2024-2025 APPROPRIATED	2024-2025 EXPENDED AS OF 1/31/25	2025-2026 DEPARTMENT REQUEST	2025-2026 BOF RECOMMENDED	2025-2026 MAYORS RECOMMENDED	2025-2026 COUNCIL ADOPTED
10041105-PURCHASING									
51110	REGULAR SALARIES	63,968	58,208	69,672	37,282	72,677	72,677	72,677	72,677
56520	GENERAL OFFICE SUPPLIES	639	455	550	222	550	550	550	550
53610	ADVERTISING	8,748	7,570	9,000	2,492	8,800	8,800	8,800	8,800
53615	PRINTING & BINDING	1,998	1,931	2,500	716	2,600	2,600	2,600	2,600
	SUBTOTAL	75,353	68,164	81,722	40,712	84,627	84,627	84,627	84,627
10041106-TAX COLLECTOR									
51110	REGULAR SALARIES	179,106	194,211	246,067	116,102	269,428	224,378	224,378	224,378
51190	OVERTIME WAGES	11,540	6,963	5,000	5,555	6,000	6,000	6,000	6,000
53350	PROF. DEVEL. & TRAINING	3,244	3,512	3,230	2,055	2,300	2,300	2,300	2,300
57440	MOTOR VEHICLES	250	250	350	0	350	350	350	350
56510	PHOTOCOPY/PRINTING SUPPLIES	2,148	1,637	2,341	242	2,841	800	800	800
56520	GENERAL OFFICE SUPPLIES	786	3,303	1,500	213	1,000	1,000	1,000	1,000
53610	ADVERTISING	334	357	420	75	2,640	2,640	2,640	2,640
53615	PRINTING & BINDING	15,324	13,791	35,610	20,211	39,000	39,000	39,000	39,000
58646	REGISTRATION/DUES/SUBSCRIPT.	215	235	235	0	250	250	250	250
53657	DATA PROC. SERV., SOFTWARE	4,846	9,966	14,655	0	15,600	15,600	15,600	15,600
58658	EQUIPMENT MAINTENANCE SVCS	0	0	500	250	300	300	300	300
53668	LEGAL & LAWYER FEES	7,032	740	5,000	0	5,000	2,500	2,500	2,500
53687	COLLECTION SERV. FEES	500	2,435	1,000	645	1,000	1,000	1,000	1,000
53694	OTHER CONTRACTUAL	2,344	3,371	2,660	1,732	2,660	2,660	2,660	2,660
	SUBTOTAL	227,669	240,770	318,568	147,082	348,569	298,778	298,778	298,778
10041107-ASSESSOR									
51110	REGULAR SALARIES	175,679	148,020	240,948	96,437	314,666	314,666	314,666	314,666
51115	PART TIME WAGES	0	32,154	35,692	21,144	0	0	0	0
51190	OVERTIME	639	159	0	0	0	0	0	0
53350	PROF. DEVEL. & TRAINING	0	614	400	285	400	400	400	400
56505	BOOKS, MAPS, REFERENCE	1,763	2,619	2,200	1,785	2,200	2,200	2,200	2,200
56520	GENERAL OFFICE SUPPLIES	795	135	600	0	500	500	500	500
53615	PRINTING SERVICES	584	257	750	510	600	600	600	600
58646	REGISTRATION/DUES/SUBSCRIPT.	105	70	150	0	150	150	150	150
53657	DATA PROCESS. SERV. SOFTWARE	35,703	26,190	30,222	7,029	32,262	32,262	32,262	32,262
58658	EQUIPMENT MAINTENANCE SERV.	443	577	500	408	500	500	500	500
53694	OTHER CONTRACTUAL SVCS	8,816	5,731	6,000	3,795	6,000	6,000	6,000	6,000
	SUBTOTAL	224,527	216,526	317,462	131,393	357,278	357,278	357,278	357,278
10041108-BOARD OF ASSESSMENT APPEALS									
51115	PART-TIME WAGES	2,250	2,250	3,500	1,000	3,500	3,500	3,500	3,500
53610	ADVERTISING	45	145	100	100	200	700	700	700
	SUBTOTAL	2,295	2,395	3,600	1,100	3,700	4,200	4,200	4,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022-2023 EXPENDED	2023-2024 EXPENDED	2024-2025 APPROPRIATED	2024-2025 EXPENDED AS OF 1/31/25	2025-2026 DEPARTMENT REQUEST	2025-2026 BOF RECOMMENDED	2025-2026 MAYORS RECOMMENDED	2025-2026 COUNCIL ADOPTED
10041109-TOWN CLERK									
51110	REGULAR SALARIES	228,146	215,135	255,033	105,799	256,599	256,599	256,599	256,599
51111	SALARY ADJUSTMENTS	0	0	0	0	0	0	0	0
51190	OVERTIME WAGES	923	1,463	0	916	0	0	0	0
53310	MILEAGE REIMBURSEMENT	0	0	100	0	350	350	350	350
53350	PROFESSIONAL DEVEL. & TRAIN.	1,617	2,262	3,200	750	5,690	5,690	5,690	5,690
56505	BOOKS, MAPS, REF. MATERIALS	0	136	200	0	200	200	200	200
56510	PHOTOCOPY/PRINTING SUPPLIES	1,912	1,125	2,317	1,048	2,300	2,300	2,300	2,300
56520	GENERAL OFFICE SUPPLIES	1,702	423	1,600	180	1,600	1,600	1,600	1,600
56525	PRINTING & DATA PROC. PAPER	5,558	1,716	4,600	2,272	4,650	4,650	4,650	4,650
53610	ADVERTISING	296	1,010	1,750	1,125	5,000	5,000	5,000	5,000
53615	PRINTING & BINDING	6,908	4,500	8,500	4,499	9,150	9,150	9,150	9,150
54644	RENTAL OF EQUIPMENT	10,467	11,464	13,000	5,059	10,300	10,300	10,300	10,300
58646	REGISTRATION/DUES/SUBSCRIPT.	540	670	1,110	300	765	765	765	765
53657	DATA PROC. SERV. SOFTWARE	31,434	28,994	25,000	15,001	32,800	32,800	32,800	32,800
58658	EQUIPMENT MAINTENANCE SVCS	2,290	1,705	1,730	757	1,730	1,730	1,730	1,730
51697	TEMP PARTTIME CONTRACT. HELP	6,000	6,200	6,250	3,125	6,300	6,300	6,300	6,300
53694	OTHER CONTRACTUAL SVCS	1,896	1,791	2,700	52	2,200	2,200	2,200	2,200
	SUBTOTAL	299,689	278,594	327,090	140,883	339,634	339,634	339,634	339,634
10041110-REGISTRAR OF VOTERS									
51110	REGULAR SALARIES	23,563	23,297	30,680	19,235	30,680	30,680	30,680	30,680
51115	PART-TIME WAGES	59,724	64,701	108,462	100,865	142,734	127,734	127,734	127,734
53310	MILEAGE REIMBURSEMENTS	19,901	20,575	24,453	13,233	25,309	25,309	25,309	25,309
53350	PROF DEVELOP & TRAINING	135	0	819	503	819	800	800	800
51360	ELECTED OFFICIAL REMUNB.	4,025	693	4,800	1,440	4,500	4,500	4,500	4,500
56410	OFFICE & LAB EQUIPMENT	786	2,358	500	117	500	100	100	100
56520	GENERAL OFFICE SUPPLIES	3,378	325	3,300	3,064	1,800	1,800	1,800	1,800
56566	FOOD AND SUPPLIES	2,097	2,148	2,000	1,617	2,250	2,000	2,000	2,000
53610	ADVERTISING	0	0	0	0	0	0	0	0
53615	PRINTING & BINDING	285	420	1,000	726	3,096	3,096	3,096	3,096
56643	POSTAGE & FREIGHT CHARGES	10,469	16,000	17,029	13,001	24,601	20,030	20,030	20,030
54644	RENTAL OF EQUIPMENT	0	0	0	0	30,000	6,000	6,000	6,000
58646	REGISTRAT. DUES & SUBSCRIPT.	0	0	0	0	0	0	0	0
58658	EQUIPMENT MAINTENANCE SVCS	360	370	500	170	500	500	500	500
53675	SCHOOL CUSTODIAN SVCS	8,171	6,355	8,350	3,347	8,230	8,230	8,230	8,230
53694	OTHER CONTRACTUAL SVCS	5,561	5,402	7,000	6,834	6,000	6,000	6,000	6,000
	SUBTOTAL	139,232	146,387	209,893	165,152	292,581	237,679	237,679	237,679

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1004111-PLANNING & ZONING									
51110	REGULAR SALARIES	139,624	154,959	165,387	93,493	175,247	175,247	175,247	175,247
51115	PART-TIME WAGES	41,766	43,338	45,990	26,288	50,647	50,647	50,647	50,647
51190	OVERTIME WAGES	0	0	0	0	0	0	0	0
56505	BOOKS, MAPS, REF. MATERIALS	0	0	100	0	100	100	100	100
56510	PHOTOCOPY/PRINTING SUPPLIES	65	5	500	481	500	500	500	500
56520	GENERAL OFFICE SUPPLIES	1,550	1,491	3,760	1,351	2,550	2,550	2,550	2,550
56540	PHOTO. & RECORD. SUPPLIES	261	0	0	0	0	0	0	0
53610	ADVERTISING	1,944	6,730	2,600	1,701	11,000	11,000	11,000	11,000
53615	PRINTING & BINDING	1,567	838	500	0	0	0	0	0
58646	REGISTRATION/DUES/SUBSCRIPT.	0	0	800	0	2,100	2,100	2,100	2,100
58658	EQUIP. MAINT AND REPAIR SVCS.	0	0	0	0	0	0	0	0
53694	OTHER CONTRACTUAL SVCS	681	2,993	0	481	0	0	0	0
	SUBTOTAL	187,458	210,361	219,637	123,794	245,144	242,144	242,144	242,144
1004112-ZONING BOARD OF APPEALS									
51115	PART-TIME WAGES	0	0	1,400	0	1,400	1,400	1,400	1,400
56505	BOOKS, MAPS, REFERENCE MAT.	0	0	0	0	0	0	0	0
56520	GENERAL OFFICE SUPPLIES	143	0	150	0	0	0	0	0
53610	ADVERTISING	2,462	2,370	3,000	2,169	13,500	13,500	13,500	13,500
58658	EQUIPMENT MAINTENANCE SVCS	0	0	0	0	0	0	0	0
	SUBTOTAL	2,605	2,370	4,550	2,169	14,900	14,900	14,900	14,900
1004113-LEGAL									
51115	PART-TIME WAGES	179,660	179,212	179,660	104,803	179,660	179,660	179,660	179,660
56505	BOOKS, MAPS, REFERENCE MAT.	5,000	7,499	7,500	398	7,500	7,500	7,500	7,500
53639	COURT ENTRY AND SHERIFF FEES	6,000	7,471	7,500	134	7,500	7,500	7,500	7,500
58646	REGISTRATIONS/DUES/SUBSCRIPT.	0	0	0	0	0	0	0	0
53668	LEGAL AND LAWYER FEES	869,999	548,712	625,000	470,612	625,000	500,000	500,000	491,150
53670	INVESTIGATIVE SVCS	7,500	10,000	10,000	3,035	10,000	10,000	10,000	10,000
53694	OTHER CONTRACTUAL SVCS	22,500	27,000	30,000	23,198	30,000	30,000	30,000	30,000
	SUBTOTAL	1,090,659	779,894	859,660	602,179	859,660	734,660	734,660	725,810
1004114-PROBATE									
56520	GENERAL OFFICE SUPPLIES	3,030	2,192	2,500	224	2,500	2,500	2,500	2,500
53615	PRINTING & BINDING	970	1,899	2,000	674	2,000	2,000	2,000	2,000
53694	OTHER CONTRACTUAL SVCS	9,525	11,425	15,500	6,328	15,500	15,500	15,500	15,500
	SUBTOTAL	13,525	15,517	20,000	7,226	20,000	20,000	20,000	20,000
1004115-CIVIL SERVICE									
51115	PART-TIME WAGES	21,847	21,850	37,403	11,878	37,403	37,403	37,403	37,403
56520	GENERAL OFFICE SUPPLIES	334	179	500	242	500	500	500	500
53610	ADVERTISING	13,373	15,742	15,000	6,321	15,000	15,000	15,000	15,000
53694	OTHER CONTRACTUAL SVCS	5,532	5,990	9,000	2,986	7,500	7,500	7,500	7,500
	SUBTOTAL	41,086	43,761	61,903	21,426	61,903	60,403	60,403	60,403

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10041117-FLOOD & EROSION									
51115	PART-TIME WAGES		0	0	0	0	500	500	500
58520	GENERAL OFFICE SUPPLIES		0	0	0	0	50	50	50
53610	ADVERTISING		0	0	0	0	500	500	500
53615	PRINTING & BINDING		0	0	0	0	0	0	0
	SUBTOTAL		0	0	0	1,050	1,050	1,050	1,050
10041118-INLAND/WETLAND									
51115	PART-TIME WAGES	825	0	1,800	0	1,800	1,800	1,800	1,800
53350	PROF. DEVEL & TRAINING	123	0	900	420	1,500	900	900	900
58520	GENERAL OFFICE SUPPLIES	0	0	50	0	50	50	50	50
53610	ADVERTISING	420	913	1,200	221	1,200	1,200	1,200	1,200
51667	TEMP. PARTTIME CONTRACT. HELP	0	0	0	0	0	0	0	0
53694	OTHER CONTRACTUAL SVCS	720	0	0	0	0	0	0	0
	SUBTOTAL	2,068	913	3,950	641	4,550	3,950	3,950	3,950
10041120-ADMINISTRATION & MANAGEMENT									
51110	REGULAR WAGES	226,223	190,536	192,128	101,979	207,671	207,671	207,671	207,671
51115	PART-TIME WAGES	1,651	27,398	29,101	16,430	29,830	29,830	29,830	29,830
53350	PROF. DEVEL. & TRAINING	300	299	300	0	300	300	300	300
58505	BOOKS/MAPIREFERENCE MAT.	0	66	100	0	100	100	100	100
58520	GENERAL OFFICE SUPPLIES	1,761	766	1,000	130	1,000	1,000	1,000	1,000
53610	ADVERTISING	347	450	500	50	500	500	500	500
53615	PRINTING AND BINDING	250	249	250	93	250	250	250	250
58646	REGISTRATIONS/DUES/SUBSCRIPT.	0	1,480	1,500	747	1,500	1,500	1,500	1,500
58647	EMERGENCY SERVICES	0	1,000	1,000	472	1,000	1,000	1,000	1,000
53681	PHYSICIANS & OTHER MED. SERV.	29,040	0	35,000	7,428	35,000	35,000	35,000	35,000
58690	CUSTOMER PROMOTION	2,384	26,951	2,500	0	2,500	2,500	2,500	2,500
53682	CONSERVATION PLAN AND DEVELOPMENT	0	2,649	2,500	0	2,500	2,500	2,500	2,500
53693	WEB PAGE MANAGEMENT	0	0	0	0	0	0	0	0
53694	OTHER CONTRACTUAL SVCS- Copier Lease moved to General Services	6,499	0	5,000	1,462	5,000	3,800	3,800	3,800
53695	COUNSEL/EMPLOYEE ASST. SVCS	326	4,000	500	0	500	500	500	500
53696	ADA COMMISSION	740	500	1,000	0	1,000	1,000	1,000	1,000
	SUBTOTAL	269,521	256,565	272,379	128,791	288,651	287,451	287,451	287,451
10046167-EMPLOYEE BENEFITS									
53694	OTHER CONTRACTUAL SVCS	1,443	804	2,000	759	2,000	2,000	2,000	2,000
52901	BLUE CROSS	7,264,173	7,877,275	8,250,000	5,270,043	8,580,855	8,430,855	8,430,855	8,430,855
52904	LIFE INSURANCE	110,658	109,140	115,000	63,328	115,000	115,000	115,000	115,000
52910	RETIREMENT FUND CONTRIBUTION	4,779,040	4,593,663	5,156,000	2,824,176	5,826,030	5,746,030	5,746,030	5,746,030
52920	SOCIAL SECURITY/MEDICARE	353,345	349,362	360,000	177,152	360,000	360,000	360,000	360,000
52930	HEART & HYPERTENSION	120,000	120,000	120,000	60,000	120,000	120,000	120,000	120,000
52965	UNEMPLOYMENT COMPENSATION	9,289	43,172	30,000	6,233	15,000	15,000	15,000	15,000
53669	LABOR ARBIT. EXPENSE & FEES	73	0	5,000	0	0	0	0	0
53970	ANTICIPATED LABOR NEG RAISES- For Expired Cntracts	27,860	40,000	269,755	0	250,000	250,000	250,000	250,000
52972	RETIREMENT LUMP SUM PAYMENTS	170,593	190,886	225,000	82,560	200,000	200,000	200,000	200,000
	SUBTOTAL	12,836,274	13,124,300	14,532,755	8,484,252	15,468,885	15,238,885	15,238,885	15,238,885

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10084221-BUILDING DEPARTMENT									
51110	REGULAR SALARIES	145,014	159,650	164,552	96,150	177,199	177,199	177,199	177,199
51115	ASST BUILDING INSPECTOR	11,000	1,312	11,000	432	9,500	9,500	9,500	9,500
51190	OVERTIME WAGES	0	0	1,500	0	1,500	1,500	1,500	1,500
53350	PROF. DEVEL. & TRAINING	0	952	300	0	300	300	300	300
54410	OFFICE & LAB EQUIPMENT - Copier Lease moved to General Services	502	0	1,200	193	1,200	0	0	0
57440	MOTOR VEHICLES	0	367	0	0	0	0	0	0
56505	BOOKS/MAPS/REFERENCE MAT.	1,161	8,105	500	0	1,800	1,800	1,800	1,800
56520	GENERAL OFFICE SUPPLIES	566	488	400	156	400	400	400	400
53615	PRINTING & BINDING	923	103	400	97	400	400	400	400
58646	REGISTRATIONS/DUES/SUBSCRIPT.	145	823	200	0	200	200	200	200
51667	TEMP/PART-TIME CONTRACTED HELP	1,206	0	0	0	0	0	0	0
	SUBTOTAL	160,517	171,803	180,052	97,028	192,499	191,299	191,299	191,299
10043223-ENGINEERING									
51110	REGULAR SALARIES	43,023	51,881	59,297	31,763	59,297	59,297	59,297	59,297
51190	OVERTIME WAGES	0	0	0	0	0	0	0	0
53350	PROF. DEVEL. & TRAINING	285	285	300	0	300	300	300	300
56410	OFFICE & LAB EQUIPMENT	0	0	300	0	300	300	300	300
54480	COMPUTER HARDWARE	0	1,406	1,000	0	1,000	1,000	1,000	1,000
56510	PHOTOCOPY/PRINTING SUPPLIES	0	0	750	0	750	100	100	100
56520	GENERAL OFFICE SUPPLIES	27	0	500	0	500	500	500	500
53615	PRINTING & BINDING	0	0	250	20	250	100	100	100
54644	RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0
58658	EQUIPMENT MAINTENANCE SVCS	0	0	500	0	500	250	250	250
53695	ENGIN., SURVEY& ARCHIT. FEES	0	0	0	0	0	0	0	0
53694	OTHER CONTRACTUAL SVCS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
53695	G.I.S. HOSTING	0	0	3,200	0	3,200	3,200	3,200	3,200
	SUBTOTAL	44,835	55,072	67,597	33,283	67,597	66,547	66,547	66,547

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10043224-PUBLIC SERVICE									
51110	REGULAR SALARIES	1,783,577	1,782,758	2,036,594	975,610	2,190,448	2,040,448	2,040,448	2,040,448
51120	SNOW & ICE WAGES	14,580	46,507	50,000	28,772	50,000	20,000	20,000	20,000
51133	CLASSIFICATION DIFFERENTIAL	24,205	15,747	10,000	6,733	10,000	10,000	10,000	10,000
51140	LONGEVITY	4,080	600	4,080	3,500	3,500	3,500	3,500	3,500
51170	MEAL ALLOWANCE	0	0	1,000	0	1,000	200	200	200
51190	OVERTIME WAGES	79,049	48,365	65,000	48,873	65,000	65,000	65,000	65,000
51192	SEASONAL OVERTIME (PARKS)	62,680	72,292	65,000	58,341	65,000	65,000	65,000	65,000
53350	PROF. DEVEL. & TRAINING	435	271	500	495	500	500	500	500
54430	MECHAN. & MANUAL. OPER EQUIP.	1,970	0	2,000	1,500	2,000	2,000	2,000	2,000
54450	BUILDING MAINTENANCE EQUIP.	1,376	1,500	3,500	519	3,500	1,500	1,500	1,500
54458	SAFETY EQUIPMENT	1,674	3,500	8,500	6,902	8,500	8,500	8,500	8,500
54470	RECREATION EQUIPMENT	0	1,607	0	0	0	0	0	0
54481	GROUNDS MAINTENANCE EQUIPMENT	5,025	6,147	6,500	1,492	6,500	4,500	4,500	4,500
56510	PHOTOCOPY/PRINTING SUPPLIES	485	0	500	124	500	500	500	500
56520	GENERAL OFFICE SUPPLIES	1,000	680	1,300	866	1,300	1,200	1,200	1,200
56530	GASOLINE & DIESEL FUEL	170,176	40,807	360,000	153,844	360,000	340,000	340,000	340,000
56561	VEHICLE SUPPLIES & PARTS	63,953	75,000	75,000	43,176	75,000	75,000	75,000	75,000
56563	TIRES AND TUBES	9,598	11,435	13,000	7,635	17,000	13,000	13,000	13,000
56565	MOTOR OIL, LUBRICANTS	7,052	11,527	12,000	6,741	12,000	12,000	12,000	12,000
56570	BLDG. & GROUND MNT. SUPPLIES	40,000	41,229	40,000	13,170	40,000	40,000	40,000	40,000
56575	CLOTHING & UNIFORMS	2,000	2,659	4,000	1,343	4,000	4,000	4,000	4,000
56578	MEDICAL & FIRST AID SUPPLIES	217	402	500	404	500	500	500	500
56580	ROAD MAINT. MATERIALS	7,443	10,334	7,500	7,484	7,500	7,500	7,500	7,500
56591	PATCH MATERIAL FOR ROAD REPAIR	6,433	10,000	10,000	9,591	10,000	10,000	10,000	10,000
56594	PROTECTIVE SAFETY SUPPLIES	7,900	7,301	8,000	288	8,000	8,000	8,000	8,000
56644	RENTAL OF EQUIPMENT	15,100	20,000	20,000	20,000	20,000	20,000	20,000	20,000
56645	RENTAL OF LAND AND/OR BLDGS.	0	0	0	0	0	0	0	0
56658	EQUIPMENT MAINT. SVCS	1,946	6,000	6,000	5,203	6,000	6,000	6,000	6,000
57662	VEHICLE REPAIRS & MNT. SVCS	2,804	5,000	5,000	3,675	5,000	5,000	5,000	5,000
57664	TIRE REPAIRS & ROAD SVCS	1,795	4,000	4,000	606	0	0	0	0
57665	AUTO BODY REPAIRS	2,548	2,851	3,000	0	3,000	2,000	2,000	2,000
53694	OTHER CONTRACTUAL SVCS	26,971	19,952	20,000	16,462	20,000	20,000	20,000	20,000
	SUBTOTAL	2,346,072	2,249,482	2,842,474	1,423,348	2,895,748	2,785,848	2,785,848	2,785,848
10064226-SANITATION									
51115	PART-TIME WAGES	14,324	15,046	16,612	6,387	16,612	16,612	16,612	16,612
51190	OVERTIME WAGES	49,155	60,058	60,000	37,364	60,000	60,000	60,000	60,000
53644	RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0
53674	WASTE COLLECTION-AFFORDABLE WASTE	1,295,110	1,353,390	1,488,730	982,179	1,715,400	1,715,400	1,715,400	1,715,400
53676	WASTE COLLECTION DISPOSAL	1,109,792	1,266,696	1,221,000	755,528	1,230,000	780,000	780,000	780,000
53677	RECYCLING SERVICE	320,463	139,005	140,000	61,662	140,000	120,000	120,000	120,000
53686	ENVIRON. DISP. SVCS	0	0	500	0	0	0	0	0
53694	OTHER CONTRACTUAL SVCS	4,000	3,249	4,000	0	4,000	4,000	4,000	4,000
53888	HAZEWASTE CENTRAL	24,145	0	20,000	0	20,000	20,000	20,000	20,000
	SUBTOTAL	2,816,989	2,837,447	2,950,842	1,823,120	3,186,012	2,716,012	2,716,012	2,716,012

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022-2023 EXPENDED	2023-2024 EXPENDED	2024-2025 APPROPRIATED	2024-2025 EXPENDED AS OF 1/31/25	2025-2026 DEPARTMENT REQUEST	2025-2026 BOF RECOMMENDED	2025-2026 MAYORS RECOMMENDED	2025-2026 COUNCIL ADOPTED
10084229-BUILDING MAINTENANCE									
51110	REGULAR SALARIES	255,631	262,272	271,792	132,624	257,678	230,678	230,678	230,678
51115	PART-TIME WAGES	0	0	0	0	0	0	0	0
51140	LONGEVITY	580	580	580	580	580	580	580	580
51190	OVERTIME WAGES	12,557	10,828	15,000	1,884	15,000	12,500	12,500	12,500
55201	ELECTRICITY	146,236	169,999	170,000	87,763	170,000	170,000	170,000	170,000
55202	WATER	46,495	51,039	55,000	21,092	55,000	55,000	55,000	55,000
55203	NATURAL GAS	81,900	68,768	80,000	19,952	80,000	75,000	75,000	75,000
55290	SEWER USE FEES	13,851	15,588	13,000	8,508	13,000	13,000	13,000	13,000
54430	MECHAN. & MANUAL OPER. EQUIP.	0	0	0	0	0	0	0	0
54450	BUILDING MAINTENANCE EQUIP.	1,858	2,000	2,000	0	2,000	2,000	2,000	2,000
56570	BLDG. & GROUND MAINT. SUP.	84,640	57,000	60,000	42,251	60,000	60,000	60,000	60,000
54638	EQUIP MAINTENANCE SVCS	7,770	15,000	15,000	6,336	15,000	15,000	15,000	15,000
54660	BUILDING MAINTENANCE SVCS	4,239	12,000	12,000	3,747	12,000	12,000	12,000	12,000
53694	OTHER CONTRACTUAL SVCS	89,000	65,000	65,000	36,150	65,000	63,800	63,800	63,800
	SUBTOTAL	744,757	730,075	759,372	360,406	745,258	709,558	709,558	709,558
10042330-BOARD OF POLICE COMMISSIONERS									
51115	PART-TIME WAGES	1,800	1,800	1,800	1,050	2,400	2,400	2,400	3,000
53350	PROF. DEVEL & TRAINING	30	0	600	0	0	0	0	0
56520	GENERAL OFFICE SUPPLIES	500	116	500	221	500	500	500	500
53615	PRINTING & BINDING	0	0	0	0	0	0	0	0
58646	REGISTRATION/DUES/SUBSCRIPT.	0	0	625	0	750	750	750	750
	SUBTOTAL	2,330	1,916	3,525	1,271	3,650	3,650	3,650	4,250
10042331-ANIMAL SHELTER									
51110	REGULAR SALARIES	162,021	125,608	167,988	77,260	153,941	153,941	153,941	153,941
51115	PART-TIME WAGES	16,467	50,985	57,773	44,817	76,318	76,318	76,318	76,318
51140	LONGEVITY	550	0	0	0	0	0	0	0
51190	OVERTIME	49,621	35,887	35,000	28,016	40,000	40,000	40,000	40,000
51189	STIPEND	7,340	7,320	7,300	4,060	7,300	7,300	7,300	7,300
53201	ELECTRICITY	5,442	8,500	8,500	2,117	8,500	8,500	8,500	8,500
55203	NATURAL GAS	4,636	3,625	5,000	1,207	5,000	4,000	4,000	4,000
53350	PROFESSIONAL DEVELOPMENT	420	642	2,000	0	1,500	1,500	1,500	1,500
57440	MOTOR VEHICLES	0	0	0	0	60,000	12,000	12,000	12,000
54458	SAFETY EQUIPMENT	5,185	516	13,500	10,224	13,500	13,500	13,500	13,500
56520	GENERAL OFFICE SUPPLIES	262	1,858	2,000	162	1,500	1,500	1,500	1,500
56530	GASOLINE & DIESEL FUEL (MOVED TO 224)	0	8,734	0	0	0	0	0	0
56568	FOOD & SUPPLIES	4,567	5,257	7,000	2,818	7,000	7,000	7,000	7,000
56570	BUILDING & GROUND MNT.	2,879	5,550	7,000	4,082	7,000	7,000	7,000	7,000
56575	CLOTHING & UNIFORM ALLOWANCE	2,790	3,462	6,800	2,243	6,800	5,000	5,000	5,000
53610	ADVERTISING	0	168	500	0	500	500	500	500
54644	RENTAL OF EQUIP	1,978	697	2,500	287	2,500	2,500	2,500	2,500
51667	TEMP. PART-TIME CONTR. HELP	0	0	6,000	0	6,000	2,000	2,000	2,000
53682	VETERINARY SVCS	24,025	24,984	35,000	27,310	45,000	35,000	35,000	35,000
53686	ENVIRON. DISPOSAL SVCS	949	985	2,000	0	2,000	2,000	2,000	2,000
	SUBTOTAL	288,132	284,776	365,861	204,603	444,359	379,559	379,559	379,559

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10042332-POLICE DEPARTMENT									
51110	REGULAR SALARIES	5,264,536	5,367,994	5,745,641	3,046,722	6,448,911	6,448,911	6,448,911	6,448,911
51115	PART-TIME WAGES	31,388	47,100	29,958	22,192	31,144	31,144	31,144	31,144
51130	TEMPORARY WAGES	19,028	15,750	15,750	9,086	15,750	15,750	15,750	15,750
51131	PERFECT ATTENDANCE	2,500	1,400	3,200	700	3,200	3,200	3,200	3,200
51132	SHIFT DIFFERENTIAL	69,000	73,292	73,000	35,164	75,000	75,000	75,000	75,000
51160	HOLIDAY PAY	86,497	77,797	100,000	66,882	100,000	100,000	100,000	100,000
51175	EDUCATION INCENTIVE	2,000	1,179	4,200	46	4,200	4,200	4,200	4,200
51178	NO SMOKING INCENTIVE	4,200	3,600	6,200	3,300	6,200	6,200	6,200	6,200
51190	OVERTIME WAGES	1,253,478	1,414,788	1,300,000	800,892	1,400,000	1,300,000	1,300,000	1,300,000
51193	REPLACEMENT VACATION DAYS	0	0	50,000	0	50,000	25,000	25,000	25,000
51200	STIPENDS- NEW CONTRACTUAL	0	0	0	0	7,000	7,000	7,000	7,000
53330	BUSINESS & TRAVEL EXPENSE	7,205	8,964	11,500	2,503	11,500	9,000	9,000	9,000
53350	PROF. DEVEL. & TRAINING	51,191	66,088	75,000	27,041	75,000	70,000	70,000	70,000
56410	OFFICE AND LAB EQUIPMENT	5,174	4,944	6,000	2,949	6,000	6,000	6,000	6,000
56420	FIREARMS, POLICE EQUIPMENT	10,000	10,416	13,500	10,343	13,500	13,500	13,500	13,500
54430	MECHAN. & MANUAL OPER. EQUIP.	16,701	17,843	18,000	4,275	18,000	18,000	18,000	18,000
57440	MOTOR VEHICLES	324,959	170,000	365,000	36,841	365,000	365,000	365,000	365,000
56460	POLICE CAMERA SYSTEM- AXON CONTRACT	125,000	70,062	225,062	224,717	225,062	225,062	225,062	225,062
56505	BOOKS/IMAPS/REF. MAT.	3,269	3,539	3,950	3,849	4,330	4,330	4,330	4,330
56510	PHOTOCOPY/PRINTING SUPPLIES	0	0	0	0	0	0	0	0
56515	TRANSCRIPTION/ TRANSL SERVICES	1,664	3,475	3,500	1,448	3,500	3,500	3,500	3,500
56520	GENERAL OFFICE SUPPLIES	7,706	8,038	8,200	2,084	8,200	8,200	8,200	8,200
56530	GASOLINE & DIESEL FUEL (MOVED TO 224)	132,853	181,726	0	0	0	0	0	0
53535	EVIDENCE/FORENSIC SUPPLIES	3,959	3,923	4,000	176	4,000	4,000	4,000	4,000
56540	PHOTO & RECORDING SUPPLIES	0	0	0	0	0	0	0	0
56561	VEHICLE SUPPLIES & PARTS	31,093	32,471	40,000	20,302	40,000	40,000	40,000	40,000
56563	TIRES & TUBES	13,357	15,663	18,000	9,631	18,000	18,000	18,000	18,000
56565	MOTOR OIL, LUBRICANTS	3,292	3,285	3,300	2,914	3,300	3,300	3,300	3,300
56568	FOOD & FOOD SUPPLIES	4,099	2,629	5,000	1,527	5,000	5,000	5,000	5,000
56570	BUILD. & GROUNDS MAINT. SUP.	8,456	7,469	10,000	4,536	10,000	8,000	8,000	8,000
56575	CLOTHING & UNIFORMS	135,500	129,918	139,000	125,641	154,500	154,500	154,500	154,500
56578	MEDICAL & FIRST AID SUPPLIES	23,307	2,453	2,500	1,435	2,500	2,500	2,500	2,500
56590	TRAINING SUPPLIES	13,245	27,148	30,000	18,425	30,000	25,000	25,000	25,000
56592	TRAFFIC SIGNS, STREET MARKERS	9,133	10,907	11,500	8,351	15,000	10,000	10,000	10,000
56594	PROTECTIVE SAFETY SUPPLIES	2,115	3,312	3,000	2,059	3,000	11,500	11,500	11,500
53615	PRINTING & BINDING	5,311	7,080	8,500	3,940	8,500	3,000	3,000	3,000
54644	RENTAL OF EQUIPMENT	4,635	5,318	5,700	5,317	6,000	0	0	0
53657	REGIST. DUES & SUBSCRIP.	80,969	80,971	87,500	72,686	87,500	6,000	6,000	6,000
56658	DATA PROC. SERV., SOFTWARE	67,365	67,590	80,000	34,635	80,000	87,500	87,500	87,500
56658	EQUIPMENT MAINT. SVCS	30,834	30,268	33,500	18,700	33,500	70,000	70,000	70,000
54660	BUILD. MNT. & REPAIR SVCS.	26,996	21,149	21,000	11,744	21,000	33,500	33,500	33,500
57662	VEHICLE REPAIRS & MAINTENANCE SERV	1,659	1,490	3,000	407	3,000	21,000	21,000	21,000
53676	WASTE COLLECTION & DISPOSAL	10,148	10,998	12,000	6,830	12,000	3,000	3,000	3,000
53682	VETERINARY SVCS	17,720	20,811	21,000	15,180	25,000	12,000	12,000	12,000
53827	SCJAC - MATCH	0	0	0	0	0	25,000	25,000	25,000
	SUBTOTAL	7,912,732	8,031,849	8,611,161	4,655,469	9,444,797	9,281,797	9,281,797	9,281,797

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10042333-BOARD OF FIRE COMMISSIONERS									
51115	PART-TIME WAGES	1,200	1,200	1,500	600	1,500	1,500	1,500	1,500
53350	PROF. DEVEL. & TRAINING	3,205	3,345	3,500	1,909	3,500	3,500	3,500	3,500
53615	PRINTING AND BINDING	48	0	75	0	75	75	75	75
53681	PHYSICIANS & OTHER MED. SVCS.	4,000	2,550	4,000	0	4,000	4,000	4,000	4,000
53694	OTHER CONTRACTUAL	4,987	4,958	5,000	3,219	5,000	5,000	5,000	5,000
	SUBTOTAL	13,440	12,053	14,075	5,728	14,075	14,075	14,075	14,075
10042334-FIRE DEPARTMENT									
51110	REG. SALARIES	4,478,008	4,454,893	4,586,330	2,569,956	4,585,997	4,585,997	4,585,997	4,585,997
51115	PART-TIME WAGES	30,726	44,772	45,650	26,337	93,126	93,126	93,126	93,126
51140	LONGEVITY	1,350	300	600	600	600	600	600	600
51150	VACATION PAY	226,316	265,194	325,502	119,155	377,649	350,000	350,000	350,000
51160	HOLIDAY PAY	277,351	293,008	306,242	174,714	340,000	340,000	340,000	340,000
51165	PERSONAL DAYS	39,850	40,208	43,615	15,753	44,900	44,900	44,900	44,900
51175	EDUCATION INCENTIVE	337,029	352,230	416,500	0	420,500	420,500	420,500	420,500
51190	OVERTIME WAGES	393,853	445,580	432,940	308,926	566,856	510,000	510,000	510,000
51191	GARCIA PAYMENTS	123,758	117,680	175,000	78,254	180,500	160,000	160,000	160,000
55202	WATER	536,217	573,611	650,000	267,114	650,000	650,000	650,000	650,000
55270	TELEPHONE UTILITIES	9,808	7,077	11,000	4,443	11,500	11,500	11,500	11,500
53350	PROF. DEVEL. & TRAINING	44,017	49,200	50,000	15,350	50,000	50,000	50,000	50,000
56410	OFFICE EQUIPMENT	2,998	3,500	3,500	297	3,500	3,500	3,500	3,500
54430	MECHAN. & MANUAL OPER. EQUIP.	5,771	6,605	8,311	677	8,300	8,300	8,300	8,300
54435	PROTECT. EQUIP./FIREFIGHTING	15,826	15,173	16,000	0	17,000	17,000	17,000	17,000
57440	MOTOR VEHICLES	0	0	0	0	0	0	0	0
54450	BUILDING MAINT EQUIP	6,000	6,956	7,000	2,853	7,000	7,000	7,000	7,000
54458	SAFETY EQUIPMENT	24,999	25,000	25,000	3,699	30,000	30,000	30,000	30,000
54470	RECREATION EQUIPMENT	500	0	500	0	500	500	500	500
54482	COMMUNICATION EQUIPMENT	16,000	19,364	19,375	1,130	20,000	20,000	20,000	20,000
56505	BOOKS/MAPS/REFERENCE MAT.	1,501	610	2,500	1,657	2,500	2,500	2,500	2,500
56510	PHOTOCOPY / PRINTING SUPPLIES	2,500	1,840	3,000	962	3,000	3,000	3,000	3,000
56520	GENERAL OFFICE SUPPLIES	2,480	2,251	2,500	189	2,500	2,500	2,500	2,500
56530	GASOLINE AND DIESEL FUEL (MOVED TO 224)	0	75,045	0	0	0	0	0	0
56540	PHOTOGRAPHIC SUPPLIES	500	490	500	0	500	500	500	500
56561	VEHICLE SUPPLIES & PARTS	44,804	32,840	33,500	18,383	40,000	40,000	40,000	40,000
56563	TIRES & TUBES	10,000	10,000	10,000	2,229	12,000	12,000	12,000	12,000
56565	MOTOR OIL, LUBRICANTS	3,599	4,000	4,000	0	4,000	4,000	4,000	4,000
56570	BLDG. & GROUND MNT. SUP.	7,500	7,307	7,500	3,994	7,500	7,500	7,500	7,500
56575	CLOTHING & UNIFORMS	78,125	77,985	78,125	35,903	78,500	78,500	78,500	78,500
56578	MEDICAL & FIRST AID SUPPLIES	55,000	39,638	55,000	31,821	55,000	55,000	55,000	55,000

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13042334-FIRE DEPARTMENT (CONT'D)									
56590	TRAINING SUPPLIES								
56594	PROTECTIVE SAFETY SUPPLIES	2,697	3,000	3,000	0	3,000	3,000	3,000	3,000
53615	PRINTING SUPPLIES	2,786	3,980	4,000	615	4,000	4,000	4,000	4,000
54644	RENTAL OF EQUIPMENT	1,500	1,412	1,500	305	1,500	1,500	1,500	1,500
58645	RENTAL OF LAND AND/OR BLDGS.	2,846	4,224	4,000	2,934	4,200	4,200	4,200	4,200
58646	REGISTRATIONS/DUES/SUBSCRIPT.	15,710	15,710	16,500	5,605	16,500	16,500	16,500	16,500
53657	DATA PROCESSING SOFTWARE	1,841	1,770	2,000	1,597	2,000	2,000	2,000	2,000
58658	EQUIPMENT MAINT. SVCS	35,227	35,805	36,250	33,320	38,012	38,012	38,012	38,012
54660	BUILDING MAINTENANCE SVCS	41,351	44,000	44,000	11,660	50,000	50,000	50,000	50,000
57662	VEHICLE REPAIRS & MAINTENANCE SERV.	2,999	3,000	3,000	1,369	3,000	3,000	3,000	3,000
57664	TIRE REPAIRS & ROAD SVCS.	68,611	50,000	50,000	28,453	65,000	65,000	65,000	65,000
57665	AUTO BODY REPAIRS/COLLISIONS	1,000	1,000	1,000	37	1,000	1,000	1,000	1,000
53681	PHYSICIANS & OTHER MED SVCS	5,000	5,000	5,000	638	5,000	5,000	5,000	5,000
56696	OTHER CONTRACTUAL SVCS	7,229	6,600	7,250	0	7,250	7,250	7,250	7,250
59839	LAUNDRY & DRY CLEANING SVCS	18,034	27,571	25,000	9,820	25,000	25,000	25,000	25,000
59840	VOLUNTEER FIRE CONTRIBUTION	500	0	500	0	500	500	500	500
53887	VOLUNTEER FIRE TAX ABATEMENT	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
	C-MED ANNUAL ASSMNT.	86,000	88,000	88,000	96,000	106,000	106,000	106,000	106,000
		30,000	0	30,000	0	30,000	30,000	30,000	30,000
	SUBTOTAL	7,113,917	7,277,429	7,634,690	3,890,749	7,989,390	7,884,385	7,884,385	7,884,385
13042336-PUBLIC SAFETY COMMAND CENTER									
51110	REGULAR SALARIES	620,440	613,300	642,595	379,295	682,951	682,951	682,951	682,951
51115	PART-TIME WAGES	28,035	15,028	45,000	8,133	45,000	30,000	30,000	30,000
51132	SHIFT DIFFERENTIAL	3,810	3,725	5,000	2,579	5,000	5,000	5,000	5,000
51140	LONGEVITY	500	0	0	0	0	0	0	0
51189	HOLIDAY PAY	34,414	31,834	40,000	19,577	40,000	35,000	35,000	35,000
51190	EMD STIPEND	218,852	295,207	300	0	0	0	0	0
53350	OVERTIME	1,060	3,147	250,000	147,973	250,000	250,000	250,000	250,000
56410	PROF DEVELOP & TRAINING	6,469	3,538	4,000	1,478	4,000	4,000	4,000	4,000
56520	OFFICE AND COMPUTER EQUIP	3,999	3,296	12,000	1,391	12,000	8,000	8,000	8,000
56575	GENERAL OFFICE SUPPLIES	1,677	1,705	4,000	174	4,000	2,500	2,500	2,500
53615	UNIFORMS	877	317	1,000	267	4,000	3,000	3,000	3,000
53657	PRINTING, PHOTOCOPYING, BINDING	1,680	317	1,000	0	1,000	1,000	1,000	1,000
58658	REGULAR SALARIES	151,152	14,985	16,500	14,902	16,500	16,500	16,500	16,500
53694	EQUIPMENT MAINT. SERVICES- Radio Contract to be paid from ARPA	3,456	125,000	125,000	4,710	125,000	30,000	30,000	30,000
	OTHER CONTRACTUAL SVCS	2,108	2,108	4,000	273	4,000	2,000	2,000	2,000
	SUBTOTAL	1,076,721	1,113,488	1,153,095	580,754	1,193,451	1,069,951	1,069,951	1,069,951
13042338- EMERGENCY OPERATIONS CENTER									
51115	CIVIL DEFENSE DIR/ ASST DIR	20,000	20,000	20,000	10,000	20,000	20,000	20,000	20,000
53800	OPERATING EXPENSES	11,818	13,193	15,000	1,172	15,000	15,000	15,000	15,000
	SUBTOTAL	31,818	33,193	35,000	11,172	35,000	35,000	35,000	35,000

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10042339- INFORMATION TECHNOLOGY									
51110	REGULAR SALARIES	75,238	56,967	147,461	45,054	91,717	91,717	91,717	91,717
51190	OVERTIME	0	0	3,000	378	3,000	1,000	1,000	1,000
53350	PROF DEVELOP & TRAINING	0	120	2,000	592	2,000	1,500	1,500	1,500
58430	EQUIPMENT	19,968	7,564	20,000	1,628	20,000	15,000	15,000	15,000
56520	OFFICE SUPPLIES	3,252	1,242	1,500	497	1,500	1,500	1,500	1,500
53693	WEB PAGE MANAGEMENT	6,299	7,744	11,000	0	22,000	22,000	22,000	22,000
53694	OTHER CONTRACT SRV	53,516	38,428	80,000	212	80,000	80,000	80,000	80,000
	SUBTOTAL	158,273	112,085	264,951	48,361	220,217	212,717	212,717	212,717
10044440-PUBLIC HEALTH									
53694	OTHER CONTRACT SRV	19,268	11,906	20,812	18,833	20,812	20,812	20,812	20,812
53886	EAST SHORE HEALTH DISTRICT	337,275	358,394	372,852	372,852	387,665	387,665	387,665	387,665
	SUBTOTAL	356,543	370,300	393,664	391,685	408,477	408,477	408,477	408,477
10044442-SOCIAL SERVICES									
51110	REGULAR SALARIES	0	43,922	51,018	29,308	53,559	53,559	53,559	53,559
51115	PART-TIME WAGES	23,610	31,694	0	0	0	0	0	0
51140	LONGEVITY	0	0	0	0	0	0	0	0
51200	STIPENDS	16,608	15,982	21,295	12,285	21,295	21,295	21,295	21,295
53350	PROFESSIONAL DEVELOPMENT	120	853	0	0	0	0	0	0
56510	PHOTOCOPY / PRINTING SUPPLIES	0	0	200	0	200	200	200	200
56520	GENERAL OFFICE SUPPLIES	107	193	200	0	200	200	200	200
53615	PRINTING & BINDING	0	0	100	0	100	100	100	100
58641	GEN. ASSISTANCE	0	0	500	243	500	500	500	500
56650	YOUTH SERVICES	8,681	6,382	0	0	0	0	0	0
58658	EQUIPMENT MAINT SVCS	0	0	0	0	0	0	0	0
53694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
58881	DCYS / CYSA MATCH	0	0	0	0	0	0	0	0
	SUBTOTAL	49,326	99,027	73,313	41,836	75,854	75,854	75,854	75,854
10044444-COUNSELING SERVICES									
53694	OTHER CONTRACTUAL SVCS	131,436	135,922	139,325	80,553	143,505	143,505	143,505	143,505
	SUBTOTAL	131,436	135,922	139,325	80,553	143,505	143,505	143,505	143,505
10044445-HOUSING AUTHORITY									
53350	PROF. DEVEL. & TRAINING	100	0	100	0	100	100	100	100
56520	GENERAL OFFICE SUPPLIES	31	78	100	0	100	100	100	100
53657	DATA PROC. SERV. & SOFTWARE	0	0	100	0	100	100	100	100
	SUBTOTAL	131	78	300	0	300	300	300	300
10044446-URBAN RENEWAL									
51115	PART-TIME WAGES	330	569	600	100	600	600	600	600
53350	PROF DEVELOP & TRAINING	0	0	75	0	75	75	75	75
56520	GENERAL OFFICE SUPPLIES	44	0	100	0	100	100	100	100
53657	DATA PROCESSING SVC & SUPPLIES	100	0	100	0	100	100	100	100
53694	OTHER CONTRACTUAL SVCS	2,900	3,606	2,500	100	2,500	2,500	2,500	2,500
	SUBTOTAL	3,374	4,175	3,375	100	3,375	3,375	3,375	3,375

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10041500-SCHOOL BUILDING COMMITTEE									
51115	PART-TIME WAGES	1,800	1,800	400	150	400	400	400	400
56520	GENERAL OFFICE SUPPLIES	0	0	25	0	25	25	25	25
53615	PRINTING & BINDING SUPPLIES	0	0	25	0	25	25	25	25
	SUBTOTAL	1,800	1,800	450	150	450	450	450	450
10045551-LIBRARY									
51110	REGULAR SALARIES	537,930	570,739	581,754	339,357	596,095	596,095	596,095	596,095
55201	ELECTRICITY	18,000	18,000	18,000	10,500	18,900	18,900	18,900	18,900
55202	WATER	1,325	1,451	2,860	1,568	2,860	2,860	2,860	2,860
55203	NATURAL GAS	8,755	11,460	12,491	7,286	12,491	12,491	12,491	12,491
55270	TELEPHONE UTILITIES	3,560	3,560	3,560	2,077	3,560	3,560	3,560	3,560
53310	MILEAGE REIMBURSEMENT	692	774	792	462	827	827	827	827
53330	BUSINESS & TRAVEL EXPENSE	369	413	423	247	441	441	441	441
53350	PROF. DEVEL. & TRAIN.	990	990	1,140	665	1,140	1,140	1,140	1,140
53657	DATA PROCESSING EQUIP/COMP	6,250	6,250	6,250	3,646	6,250	6,250	6,250	6,250
56505	BOOKS/MAPS/REF. MAT.	2,670	7,970	6,000	4,649	5,750	5,750	5,750	5,750
56520	GENERAL OFFICE SUPPLIES	5,000	6,000	6,000	3,500	6,000	6,000	6,000	6,000
56570	BUILDING & GROUND MAINTENANCE SUPPLIES	3,000	3,000	3,000	1,750	3,500	3,500	3,500	3,500
56643	POSTAGE & FREIGHT CHARGES	1,750	1,750	2,380	1,388	2,546	2,546	2,546	2,546
56646	REGISTRATIONS/DUES/SUBSCRIPT.	1,515	1,515	1,585	925	1,585	1,585	1,585	1,585
54480	DATA PROC. SERV. SOFTWARE	2,500	2,500	2,500	1,458	3,700	3,700	3,700	3,700
54658	EQUIP. MAINT. SVCS	6,448	6,448	6,268	3,656	6,268	6,268	6,268	6,268
54660	BUILDING MAINTENANCE SVCS	36,742	37,742	38,911	22,698	39,973	39,973	39,973	39,973
53684	OTHER CONTRACTUAL SVCS	2,329	2,329	2,329	1,359	3,329	3,329	3,329	3,329
53698	AUDITING & ACCOUNTING SVCS	5,235	3,575	4,075	2,377	4,075	4,075	4,075	4,075
52825	BIBLIOMATION ANNUAL ASSESSMENT	38,798	39,802	40,835	23,820	42,400	42,400	42,400	42,400
52902	HEALTH REIMBURSEMENT ACCOUNT	107,056	88,118	123,799	72,216	111,045	111,045	111,045	111,045
52910	RETIREMENT FUND CONTRIBUTION	16,871	17,190	18,599	10,849	16,274	16,274	16,274	16,274
52920	SOCIAL SECURITY / MEDICARE	41,152	43,862	44,504	25,961	45,602	45,602	45,602	45,602
52925	WORKERS' COMPENSATION	4,890	4,890	4,890	2,853	4,890	4,890	4,890	4,890
52965	UNEMPLOYMENT COMPENSATION	4,891	5,050	3,961	2,311	4,217	4,217	4,217	4,217
51967	PAYROLL PROCESSING FEES	0	5,160	5,160	3,010	5,160	5,160	5,160	5,160
	SUBTOTAL	858,718	885,038	944,035	550,688	948,878	948,878	948,878	948,878

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10045661-RECREATION									
51110	REGULAR SALARIES -	84,302	142,193	148,199	65,317	163,556	163,556	163,556	163,556
51115	PART-TIME WAGES	47,046	7,913	41,597	4,096	42,797	15,000	15,000	15,000
51116	SEASONAL WAGES (BEACH)	53,520	50,705	60,000	37,144	65,000	60,000	60,000	60,000
51118	SEASONAL WAGES	165,674	12,309	30,000	6,502	35,000	30,000	30,000	30,000
51190	OVERTIME WAGES	0	0	0	0	0	0	0	0
53350	PROF. DEVEL. & TRAIN.	0	3,569	0	442	4,000	4,000	4,000	4,000
56520	GENERAL OFFICE SUPPLIES	2,767	3,759	4,000	466	4,000	3,000	3,000	3,000
56525	PRINTING & DATA PROC. PAPER	0	0	4,000	0	0	0	0	0
56541	RECREATION, ARTS & CRAFT SUPPLIES	12,263	16,852	0	2,103	15,000	12,500	12,500	12,500
56570	BUILDING MAINT. SUPPLIES	1,165	989	12,500	156	10,000	7,500	7,500	7,500
56575	CLOTHING AND UNIFORMS	0	2,546	3,000	0	4,000	3,000	3,000	3,000
56578	MEDICAL AND FIRST AID SUP.	495	495	3,000	0	1,000	500	500	500
53610	ADVERTISING	985	0	1,000	501	1,500	1,500	1,500	1,500
53615	PRINTING AND BINDING	1,227	1,062	1,500	335	2,500	0	0	0
54644	RENTAL OF EQUIPMENT	196	1,887	2,500	0	5,000	5,000	5,000	5,000
58646	REGISTRATIONS/DUES/SUBSCRIPT.	0	-76	5,000	120	500	500	500	500
51667	TEMP./PARTTIME CONTR. HELP	108	0	500	0	1,000	0	0	0
53694	OTHER CONTRACTUAL SVCS -Copier lease moved to General Services	23,640	0	1,000	6,347	12,500	7,000	7,000	7,000
59697	BUS TRANSPORTATION	234	9,219	12,500	0	3,700	1,500	1,500	1,500
59807	FOXON REC LEAGUE-UMPIRES	8,000	5,183	3,700	0	5,200	5,200	5,200	5,200
59808	FOXON RECREATION CENTER	0	0	8,000	0	0	0	0	0
59811	EAST HAVEN YOUTH HOCKEY	21,000	10,500	21,000	0	21,000	21,000	21,000	21,000
59812	MOMAGUIN REC LEAGUE	9,000	9,000	9,000	0	9,000	9,000	9,000	9,000
59813	BIDDY BASKETBALL	10,000	10,000	10,000	0	10,000	10,000	10,000	10,000
59816	EH YOUTH CHEERLEADING	0	0	0	0	0	0	0	0
59817	EAST HAVEN YOUTH FOOTBALL	9,000	9,000	9,000	0	9,000	9,000	9,000	9,000
59818	AMERICAN LEGION BASEBALL	1,514	3,725	0	0	0	0	0	0
59822	YMCA CAMP (PREVIOUSLY IN SEASONAL WAGES)	0	154,920	154,920	153,078	154,920	154,920	154,920	154,920
59838	YOUTH SOCCER	1,300	6,500	6,500	0	6,500	6,500	6,500	6,500
59991	SPECIAL EVENTS	0	6,541	10,000	3,879	15,000	12,000	12,000	12,000
	SUBTOTAL	453,456	468,792	562,416	280,486	601,673	542,176	542,176	542,176

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10045662-ICE RINK									
51110	REGULAR SALARIES	84,316	114,082	125,073	69,510	130,305	130,305	130,305	130,305
51115	PART-TIME WAGES	193	23,307	60,552	19,114	62,000	45,000	45,000	45,000
51190	OVERTIME WAGES	10,795	8,572	20,000	7,356	20,000	11,000	11,000	11,000
55201	ELECTRICITY	58,852	125,000	112,490	61,083	125,000	125,000	125,000	125,000
55202	WATER	3,505	5,802	6,500	4,119	13,000	13,000	13,000	13,000
55203	NATURAL GAS	23,346	26,816	40,000	1,554	48,000	30,000	30,000	30,000
53350	PROFESSIONAL DEVELOP & TRAINING (NEW LINE ITEM REQ)	0	0	4,000	830	4,000	4,000	4,000	4,000
54430	MECHAN. & MANUAL OPER. EQUIP.	14,131	21,183	15,000	4,356	15,000	15,000	15,000	15,000
54470	PRO SHOP EQUIP.	0	3,629	5,000	3,517	5,000	5,000	5,000	5,000
56520	GENERAL OFFICE SUPPLIES	2,997	2,545	3,000	1,253	3,000	2,500	2,500	2,500
56561	VEHICLE SUPPLIES & PARTS	482	463	500	140	500	500	500	500
56570	BUILD. & GROUNDS MAINT. SVCS	32,573	12,076	15,500	5,228	18,000	15,500	15,500	15,500
56578	MEDICAL & FIRST AID SUPPLIES	0	212	500	0	500	500	500	500
56658	EQUIP. MAINT. SVCS	10,000	7,468	7,500	2,044	7,500	7,500	7,500	7,500
53694	OTHER CONTRACTUAL SERVICES	0	16,201	32,000	25,284	45,000	45,000	45,000	45,000
59991	SPECIAL EVENTS	0	2,100	4,000	1,200	4,000	4,000	4,000	4,000
	SUBTOTAL	241,190	369,465	451,615	206,588	500,805	453,805	453,805	453,805
10045664- YOUTH SERVICES BUREAU									
51115	PART TIME WAGES	0	0	37,602	17,750	42,540	42,540	42,540	42,540
53350	PROFESSIONAL DEVELOP & TRAINING	0	0	970	424	970	970	970	970
56650	YOUTH SERVICES PROGRAMMING	0	0	18,950	9,808	25,000	25,000	25,000	25,000
	SUBTOTAL	0	0	57,522	27,982	68,510	68,510	68,510	68,510
10045665-SENIOR CENTER									
51110	REGULAR SALARIES	298,162	240,883	239,965	121,989	294,181	261,705	261,705	261,705
51115	PART-TIME WAGES	16,701	15,235	48,888	8,471	23,700	24,000	24,000	24,000
51140	LONGEVITY	550	550	550	550	550	550	550	550
51190	OVERTIME WAGES	0	2,591	2,500	2,442	3,000	3,000	3,000	3,000
56410	OFFICE AND LAB EQUIPMENT	2,910	2,862	3,000	1,781	2,000	2,000	2,000	2,000
56520	GENERAL OFFICE SUPPLIES	459	390	500	83	500	500	500	500
56523	HOUSEHOLD SUPPLIES	0	0	0	1,354	0	0	0	0
56541	RECREATION & ARTS/CRAFTS SUPPLIES	2,197	1,912	2,500	64	2,500	2,500	2,500	2,500
56568	FOOD & FOOD SUPPLIES	4,080	3,491	3,500	1,595	3,500	3,500	3,500	3,500
56570	BLDG. & GROUND MAINT. SUP.	2,983	2,960	3,500	1,677	3,500	3,500	3,500	3,500
56658	EQUIPMENT MAINT. SVCS	840	1,000	4,000	1,000	2,000	2,000	2,000	2,000
54660	BUILDING MAINTENANCE SVCS	1,751	1,365	2,000	0	2,000	2,000	2,000	2,000
	SUBTOTAL	330,633	273,239	311,993	141,007	337,431	305,255	305,255	305,255

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10048771-DEBT SERVICE									
59710	PRINCIPAL PYMT-GENERAL GOV'T	1,887,156	1,954,744	2,068,232	1,717,500	2,022,480	2,022,480	2,022,480	2,022,480
59711	INTEREST PYMT-GENERAL GOV'T	1,022,927	695,543	1,040,491	962,520	957,903	957,903	957,903	957,903
59715	PRINCIPAL PAYMENTS-EDUCATION	822,844	865,256	926,768	850,000	763,958	763,958	763,958	763,958
59717	INTEREST PAYMENTS-EDUCATION	300,043	266,675	299,578	253,356	841,047	841,047	841,047	841,047
	SUBTOTAL	4,032,970	3,782,218	4,335,069	3,783,376	4,585,388	4,585,388	4,585,388	4,585,388
10045880-COMMUNITY SERVICES									
59638	PATRIOTIC CELEBRATIONS	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000
59802	EAST HAVEN LAND TRUST	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
59809	HISTORICAL SOCIETY	2,500	0	2,500	2,500	2,500	2,500	2,500	2,500
59816	OLD TOWN CEMETARY	7,400	7,600	7,900	7,200	7,900	7,900	7,900	7,900
59822	RECREATION/COMMUNITY GROUPS	0	0	0	0	0	0	0	0
59824	GREATER N.H. TRANSIT DIST.	8,246	8,246	8,247	8,246	8,247	8,247	8,247	8,247
59836	CHAMBER OF COMMERCE	400	0	750	0	750	750	750	750
59855	SHORELINE GREENWAY TRAIL ASSOC	1,500	0	1,500	1,500	1,500	1,500	1,500	1,500
59881	ITALIAN AMERICAN PARADE	10,000	600	0	0	0	0	0	0
59882	OUTDOOR CONCERTS	0	24,800	25,000	17,000	25,000	25,000	25,000	25,000
59883	FARMERS MARKET	0	1,865	2,000	600	2,000	2,000	2,000	2,000
59885	EAST HAVEN FALL FESTIVAL	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
59886	CHRISTMAS CELEBRATION	4,425	6,612	5,250	3,156	5,250	5,250	5,250	5,250
59888	VIETNAM VETERANS MEMORIAL FUND	0	0	5,000	0	5,000	5,000	5,000	5,000
59891	HALLOWEEN CELEBRATION	0	0	250	250	250	250	250	250
59892	AFTER PROM PARTY	0	3,500	500	0	500	500	500	500
59893	JULY FOURTH CELEBRATION	17,371	7,535	15,000	-500	15,000	15,000	15,000	15,000
59894	SENIOR CITIZENS DAY	1,992	2,494	2,500	1,077	2,500	2,500	2,500	2,500
59895	GOV'T TV CHANNEL 20	1,500	3,000	3,000	0	3,000	3,000	3,000	3,000
59896	EAST HAVEN GARDEN CLUB	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
59898	ARTS COMMISSION	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
59890	FOOD PANTRY	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
59891	MISC COMMUNITY SERVICES	16,055	13,660	15,500	9,627	15,500	15,500	15,500	15,500
59892	SPRING GREEN CELEBRATION	0	0	0	0	0	0	0	0
59893	GREEN RESTORATION	0	0	0	0	0	0	0	0
60062	COMMUNITY DINING ROOM	0	1,117	5,000	5,000	5,000	5,000	5,000	5,000
	SUBTOTAL	113,889	126,028	144,897	95,556	144,897	144,897	144,897	144,897
10046681-INSURANCE									
51115	PART-TIME WAGES	300	300	300	150	300	300	300	300
58594	PROTECTIVE SAFETY SUPPLIES	4,500	4,500	4,500	0	5,600	5,600	5,600	5,600
53668	LEGAL & LAWYER FEES	49,500	153,448	49,500	38,495	49,500	49,500	49,500	49,500
51925	WORKERS' COMPENSATION	2,000,000	1,700,000	1,500,000	750,000	1,455,465	1,455,465	1,455,465	1,455,465
53945	EXCESS INSURANCE	300,000	355,000	400,000	400,000	970,000	970,000	970,000	970,000
53950	SELF INSURANCE RESERVE -Increase to replenish Self-Ins over time	398,100	735,000	400,000	130,404	1,000,000	1,000,000	1,000,000	1,000,000
53970	FIRE/PROPERTY & MISC. INS.	404,600	781,608	1,178,170	1,132,141	980,000	980,000	980,000	980,000
	SUBTOTAL	3,157,000	3,729,856	3,882,470	2,451,189	4,460,855	4,460,855	4,460,855	4,460,855

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022-2023 EXPENDED	2023-2024 EXPENDED	2024-2025 APPROPRIATED	2024-2025 EXPENDED AS OF 1/31/25	2025-2026 DEPARTMENT REQUEST	2025-2026 BOF RECOMMENDED	2025-2026 MAYORS RECOMMENDED	2025-2026 COUNCIL ADOPTED
10050885-GENERAL SERVICES									
511195	SPECIAL ASSIGNMENTS								
511196	TOWN REQUESTED POLICE OVERTIME	962,228	590,424	711,000	406,531	711,000	711,000	711,000	711,000
55255	STREET & TRAFFIC LIGHTS	82,873	98,142	80,000	51,537	80,000	80,000	80,000	80,000
55270	TELEPHONE UTILITIES	236,494	292,993	420,000	117,734	420,000	370,000	370,000	370,000
56510	PHOTOCOPY / PRINTING SUPPLIES	179,731	165,701	196,000	20,047	196,000	196,000	196,000	196,000
56520	GENERAL OFFIC SUPPLIES	5,285	3,025	3,000	0	3,000	3,000	3,000	3,000
56525	PRINTING & DATA PROC. PAPER	2,989	5,673	3,500	1,000	3,500	3,500	3,500	3,500
56643	POSTAGE & FREIGHT CHARGES	11,225	7,912	11,000	2,737	11,000	11,000	11,000	11,000
54644	RENTAL OF EQUIPMENT -MOVED COPIER EXP FROM DEPTS	29,561	24,000	20,000	5,000	30,000	30,000	30,000	30,000
58646	REGISTRATION/DUES/ SUBSCRIP.	20,159	20,682	21,000	-498	21,000	47,950	47,950	47,950
58689	CONTINGENCY ACCOUNT	29,946	33,816	35,000	32,632	35,000	35,000	35,000	35,000
53694	OTHER CONTRACTUAL	0	0	475,000	0	475,000	475,000	475,000	475,000
53828	MASTER DEVEL. PLAN	0	0	0	0	0	0	0	0
53890	REG ECONOMIC DEV	915	1,000	1,000	0	1,000	0	0	0
		19,550	40,413	30,000	4,967	20,000	20,000	20,000	20,000
	SUBTOTAL	1,580,964	1,281,782	2,006,500	641,689	2,006,500	1,982,450	1,982,450	1,982,450
	TOTAL TOWN	50,158,064	49,578,171	56,273,605	32,324,274	60,229,525	58,422,054	58,422,054	58,422,054
10047555-BOARD OF EDUCATION									
59801	ANNUAL EDUCATION APPROPRIATION	48,144,271	49,044,271	49,294,271	29,355,981	57,458,737	52,294,271	52,294,271	52,294,271
	TOTAL BOARD OF EDUCATION	48,144,271	49,044,271	49,294,271	29,355,981	57,458,737	52,294,271	52,294,271	52,294,271
FUND BALANCE RESTORATION									
	TOTAL BUDGET	98,302,335	98,622,442	105,567,876	61,680,255	117,688,262	110,716,325	110,716,325	110,716,325

PERSONNEL SERVICES REPORT

TITLE	FY 24-2025 UNION CIVIL SVC. GRADE/STEP	FY 24-2025 COUNCIL APPROVED	FY 25-2026 ADJUSTED SALARY GRADE/STEP	FY 25-2026 DEPT REQUEST	FY 25-2026 RECOMMENDED	FY 25-2026 COUNCIL APPROVED
103 MAYOR'S OFFICE						
MAYOR						
EXECUTIVE ADMINISTRATIVE ASSISTANT	X NO	119,879		123,269	123,269	123,269
SALARY ADJUSTMENT	X NO	55,427		56,813	56,813	56,813
ACTING MAYOR'S OFFICE	X NO	3,355		3,006	3,006	3,006
DEPARTMENT TOTAL	X NO	8,500		8,500	8,500	8,500
		191,561		191,583	191,583	191,588
104 FINANCE DEPARTMENT						
FINANCE DIRECTOR- VACANT	X NO					
ACCOUNTING SUPERVISOR- NEW TITLE- ASST. FINANCE DIRECTOR-35 HRS	S YES	35,000		150,000	150,000	150,000
BENEFITS RISK MANAGER	S YES	115,171		105,462	107,172	107,172
SECRETARY	T YES	84,057	1-2	90,326	92,358	92,358
ACCOUNT CLERK	T YES	47,097	C-2	49,980	51,479	51,479
ACCOUNT CLERK	T YES	56,176	C-5	56,176	56,176	56,176
GRANTS AND BUDGET COORDINATOR	T YES	54,815	C-5	56,176	56,176	56,176
STIPENDS	S YES	57,791	5	62,083	63,491	63,491
OVERTIME		30,665		25,665	25,665	25,665
LONGEVITY		8,000		10,000	10,000	10,000
SALARY ADJUSTMENT		0		0	0	0
DEPARTMENT TOTAL		7,949		8,177	8,177	8,177
		496,531		620,604	620,604	620,604
PURCHASING DEPARTMENT						
PURCHASING AGENT	S NO	69,363		71,311	71,311	71,311
LONGEVITY			2-3			
SALARY ADJUSTMENT		1,310		1,366	1,366	1,366
DEPARTMENT TOTAL		69,672		72,677	72,677	72,677
105 TAX OFFICE						
TAX COLLECTOR *	S NO	87,674		93,183	98,595	98,595
DEPUTY TAX COLLECTOR	S YES	63,522	4-5	68,051	71,495	71,495
ACCOUNT CLERK	T YES	47,794	D-3	48,223	48,223	48,223
ACCOUNT CLERK	T YES	42,452	D-E	45,050	0	0
LONGEVITY		0		0	0	0
OVERTIME		5,000		6,000	6,000	6,000
SALARY ADJUSTMENT		4,625		5,064	5,064	5,064
DEPARTMENT TOTAL		251,087		275,428	230,378	230,378
* Compensation as set forth above is in lieu of any statutory fees (CGS 12-176)						
107 ASSESSOR'S OFFICE						
ASSESSOR (37.5 HOURS)	S NO	109,174		116,141	116,754	116,754
DEPUTY TAX ASSESSOR- REQUEST TO MAKE FULL TIME	S NO	35,092	5	72,703	72,703	72,703
ASSESSMENT CLERK	T YES	64,226	A-1	55,478	55,478	55,478
ASSESSMENT CLERK II -	T YES	64,226	A-5	64,226	64,226	64,226
LONGEVITY		0		0	0	0
OVERTIME		0		0	0	0
SALARY ADJUSTMENT		3,322		3,505	3,505	3,505
DEPARTMENT TOTAL		276,640		314,065	314,066	314,066
109 TOWN CLERK						
TOWN CLERK	X NO					
ASST TOWN CLERK- VACANT	S YES	97,409		97,409	97,409	97,409
GENERAL CLERK	T YES	60,021	1	59,719	58,739	58,739
INDEX CLERK	T YES	47,794	D-3	49,223	49,223	49,223
OVERTIME		45,050	D-E, D-1	46,405	46,405	46,405
LONGEVITY		0		0	0	0
SALARY ADJUSTMENT		4,759		4,823	4,823	4,823
DEPARTMENT TOTAL		255,033		256,559	256,559	256,559

PERSONNEL SERVICES REPORT

TITLE	UNION	CIVIL SVC	FY 24-2025 GRADE/STEP	COUNCIL APPROVED	FY 24-2025 ADJUSTED SALARY	FY 25-2026 GRADE/STEP	FY 25-2026 DEPT REQUEST	FY 25-2026 RECOMMENDED	FY 25-2026 COUNCIL APPROVED
110 REGISTRARS OF VOTERS									
110 DEMOCRATIC REGISTRAR	X	NO		15,340			15,340	15,340	15,340
110 REPUBLICAN REGISTRAR	X	NO		15,340			15,340	15,340	15,340
115 SECRETARY	X	NO		24,453			25,309	25,309	25,309
115 VARIOUS WAGES	X	NO		108,462			127,734	127,734	127,734
115 ASST REGISTRARS	X	NO		0			0	0	0
115 CHIEF/HEAD DEPUTY MODERATOR	X	NO		0			0	0	0
115 MODERATORS	X	NO		0			0	0	0
115 OFFICIAL CHECKERS	X	NO		0			0	0	0
115 TABULATOR TENDERS	X	NO		0			0	0	0
115 CHALLENGER/GREETER	X	NO		0			0	0	0
115 DOORMAN	X	NO		0			0	0	0
115 MACHINE MECHANICS	X	NO		0			0	0	0
115 MACP-MECH-TRAINING	X	NO		0			0	0	0
115 MACP-MECH-SCHOOL	X	NO		0			0	0	0
115 SCHOOL EXPENSE	X	NO		0			0	0	0
115 STIMULATOR SCHOOL	X	NO		0			0	0	0
115 DEPUTY REGISTRAR	X	NO		0			0	0	0
115 OTHER WAGES	X	NO		0			0	0	0
115 EDUCATION ACCOUNT	X	NO		0			0	0	0
115 ELECTION BAL COUNTERS	X	NO		0			0	0	0
115 DEPUTY REGISTRARS	X	NO		0			0	0	0
115 BALLOT CLERKS	X	NO		0			0	0	0
115 OFFICE HELP	X	NO		0			0	0	0
115 REGISTER OF VOTERS	X	NO		0			0	0	0
115 TABULATOR PROGRAMMER	X	NO		0			0	0	0
115 CASUAL LABOR	X	NO		0			0	0	0
115 HANCCAP ACCESSIBLE VOTING MACHINE PROGRAMMER	X	NO		0			0	0	0
115 AUDIT/RECOUNT/PETITIONS/FERRALS/SUPERVISOR AB	X	NO		0			0	0	0
DEPARTMENT TOTAL				163,595			163,723	163,723	163,723
111 P JANNING & ZONING									
115 ENFORCEMENT OFFICER	S	NO	4	97,214	105,744	4-5	106,801	106,801	106,801
115 ADMINISTRATIVE ASSISTANT	T	YES	A-5	64,226	47,794	4-5	64,226	64,226	64,226
115 DEPUTY ZONING OFFICER	S	NO	3-4	44,590			49,247	49,247	49,247
190 OVERTIME				0			0	0	0
140 LONGEVITY				0			0	0	0
SALARY ADJUSTMENT				3,947			4,220	4,220	4,220
DEPARTMENT TOTAL				209,977			224,494	224,494	224,494
113 LEGAL SERVICES									
115 TOWNS ATTORNEY	X	NO		46,900			46,900	46,900	46,900
115 OFFICE OVERHEAD				9,840			9,840	9,840	9,840
115 ASST TOWN ATTORNEY	X	NO		31,080			31,080	31,080	31,080
115 OFFICE OVERHEAD				9,840			9,840	9,840	9,840
115 ASST TOWN ATTORNEY	X	NO		34,260			34,260	34,260	34,260
115 OFFICE OVERHEAD				9,840			9,840	9,840	9,840
115 LABOR ATTORNEY	X	NO		37,900			37,900	37,900	37,900
DEPARTMENT TOTAL				179,660			179,660	179,660	179,660
115 CIVIL SERVICE									
115 CHIEF EXAMINER P/T	T	YES		36,700			36,700	36,700	36,700
SALARY ADJUSTMENT				703			703	703	703
DEPARTMENT TOTAL				37,403			37,403	37,403	37,403
118 INLAND WETLAND									
115 PART-TIME POSITION	T	YES		1,500			1,500	1,500	1,500
SALARY ADJUSTMENT				0			0	0	0
DEPARTMENT TOTAL				1,500			1,500	1,500	1,500

PERSONNEL SERVICES REPORT

[illegible]

TITLE		UNION CIVIL SVC		FY 24-2025	COUNCIL APPROVED		FY 25-2026	ADJUSTED SALARY		FY 25-2026	DEPT REQUEST		FY 25-2026	RECOMMENDED		FY 25-2026	COUNCIL APPROVED		FY 25-2026
228 SANITATION																			
115	GATEKEEPER																		
190	OVERTIME	H	NO					16,300				16,300			16,300			16,300	
	SALARY ADJUSTMENT							60,000				60,000			60,000			60,000	
	DEPARTMENT TOTAL							76,612				76,612			76,612			76,612	
229 BUILDING MAINTENANCE																			
	CUSTODIAN	T	YES	E-5				54,963				54,963			54,963			54,963	
	LEAD MAINTENANCE PERSON	H	YES					73,236				73,236			73,236			73,236	
	MAINTENANCE PERSON	H	YES					69,242				69,242			69,242			69,242	
115	ANTICIPATED SAVINGS BASED ON VACANCIES	H	YES					55,393				55,393			55,393			55,393	
190	OVERTIME	X	NO					0				0			(27,000)			(27,000)	
140	LONGEVITY							15,000				15,000			12,500			12,500	
	SALARY ADJUSTMENT							580				580			580			580	
	DEPARTMENT TOTAL							5,109				4,844			4,844			4,844	
								287,372				273,258			243,758			243,758	
331 ANIMAL SHELTER																			
	ANIMAL CONTROL OFFICER	S	NO	3-4				86,746				86,746			86,746			86,746	
	ASST ANIMAL CONTROL OFFICER	S	NO	1-2				53,388				53,388			53,388			53,388	
115	KENNELAIDE	S	NO	2-3				30,697				30,697			30,697			30,697	
180	OVERTIME	X	NO					57,773				57,773			41,278			41,278	
200	STIPEND							35,000				40,000			40,000			40,000	
667	PART-TIME HELP							7,300				7,300			7,300			7,300	
140	LONGEVITY							6,000				6,000			6,000			6,000	
	SALARY ADJUSTMENT							0				0			0			0	
	DEPARTMENT TOTAL							3,158				3,552			3,552			3,552	
								274,061				283,559			263,559			263,559	
332 POLICE DEPARTMENT 53																			
	CHIEF -	X	NO					128,914				135,872			135,872			135,872	
	DEPUTY CHIEF -	X	NO					115,922				121,460			121,460			121,460	
	INSPECTOR	P	YES					0				0			0			0	
	CAPTAIN	P	YES					98,412				108,648			108,648			108,648	
	LIEUTENANT	P	YES					92,573				103,453			103,453			103,453	
	LIEUTENANT	P	YES					92,573				103,453			103,453			103,453	
	LIEUTENANT	P	YES					92,573				103,453			103,453			103,453	
	LIEUTENANT	P	YES					92,573				103,453			103,453			103,453	
	SERGEANT	P	YES					86,253				99,931			99,931			99,931	
	SERGEANT	P	YES					86,253				99,931			99,931			99,931	

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TITLE	UNION	CIVIL SVC	GRADE/STEP	FY 24-2025 COUNCIL APPROVED	FY 25-2026 ADJUSTED SALARY	FY 25-2026 GRADE/STEP	FY 25-2026 DEPT REQUEST	FY 25-2026 RECOMMENDED	FY 25-2026 COUNCIL APPROVED
336 PUBLIC SAFETY COMMAND CENTER									
DISPATCHER	D	YES	1	57,179		2-3	64,357	64,357	64,357
DISPATCHER- LEAD	D	YES	4	62,878		4	67,059	67,059	67,059
DISPATCHER- LEAD	D	YES	4	67,038		4-L	71,219	71,219	71,219
DISPATCHER	D	YES	4	62,878		4-L	71,219	71,219	71,219
DISPATCHER	D	YES	4	62,878		4	67,059	67,059	67,059
DISPATCHER	D	YES	4	62,878		4	67,059	67,059	67,059
DISPATCHER	D	YES	4	62,878		4	67,059	67,059	67,059
DISPATCHER	D	YES	4	62,878		4	67,059	67,059	67,059
DISPATCHER	D	YES	4	62,878		4	67,059	67,059	67,059
DISPATCHER	D	YES	4	62,878		4	67,059	67,059	67,059
PART-TIME WAGES			3-4	51,592			60,965	60,965	60,965
SHIFT DIFFERENTIAL				45,000			67,059	67,059	67,059
LONGEVITY				5,000			30,000	30,000	30,000
HOLIDAYS				0			5,000	5,000	5,000
OVERTIME				40,000			0	0	0
STIPEND-EMD				250,000			40,000	35,000	35,000
SALARY ADJUSTMENT				0			250,000	250,000	250,000
DEPARTMENT TOTAL				982,595			12,837	12,837	12,837
							1,002,952	1,002,952	1,002,952
338- EMERGENCY OPERATIONS CENTER									
CIVIL DEFENSE DIRECTOR	X	NO		10,000			10,000	10,000	10,000
CIVIL DEFENSE ASST DIRECTOR	X	NO		10,000			10,000	10,000	10,000
DEPARTMENT TOTAL				20,000			20,000	20,000	20,000
339-INFORMATION TECHNOLOGY									
INFORMATION TECHNOLOGY ADMINISTRATOR	S	NO	1	75,238		3-4	80,217	90,217	90,217
IT SUPPORT SPECIALIST/WEBSITE ADMINISTRATOR	S	NO	4	70,733		1	0	0	0
OVERTIME				3,000			3,000	1,000	1,000
SALARY ADJUSTMENT				1,490			1,490	1,490	1,490
DEPARTMENT TOTAL				150,461			94,717	92,717	92,717
440 PUBLIC HEALTH									
PUBLIC NURSE	S	NO		0			0	0	0
SALARY ADJUSTMENT				0			0	0	0
DEPARTMENT TOTAL				0			0	0	0
442 SOCIAL SERVICES									
DIRECTOR (STIPEND)	S	NO	D-4	21,295			21,295	21,295	21,295
CLERK				50,705			52,152	52,152	52,152
LONGEVITY				0			0	0	0
SECRETARY STIPEND- MOVED TO SENIOR CENTER				0			0	0	0
SALARY ADJUSTMENT				409			1,407	1,407	1,407
DEPARTMENT TOTAL				72,409			74,854	74,854	74,854
444 COUNSELING & COMMUNITY SVCS									
BEHAVIORAL HEALTH CLINICIAN 11	S	NO		0			0	0	0
SECRETARY	T	YES		0			0	0	0
MEDICAL IMAGING PROCESSOR /BOOKKEEP	S	NO		0			0	0	0
BEHAVIORAL HEALTH CLINICIAN 11	S			0			0	0	0
BEHAVIORAL HEALTH CLINICIAN 11	S			0			0	0	0
BEHAVIORAL HEALTH CLINICIAN 11	S			0			0	0	0
PART-TIME WAGES				0			0	0	0
LONGEVITY				0			0	0	0
OVERTIME				0			0	0	0
SALARY ADJUSTMENT				0			0	0	0
DEPARTMENT TOTAL				0			0	0	0

PERSONNEL SERVICES REPORT

TITLE	FY 24-2025 UNION CIVIL SVC	FY 24-2025 COUNCIL APPROVED	FY 25-2026 ADJUSTED SALARY	FY 25-2026 DEPT REQUEST	FY 25-2026 RECOMMENDED	FY 25-2026 COUNCIL APPROVED
445 HOUSING AUTHORITY						
EXECUTIVE DIRECTOR						
SECRETARY I	X NO	0		0	0	0
SALARY ADJUSTMENT	T NO	0		0	0	0
DEPARTMENT TOTAL		0		0	0	0
446 URBAN RENEWAL AGENCY						
SECRETARY 111		0		0	0	0
SALARY ADJUSTMENT	T YES	0		0	0	0
DEPARTMENT TOTAL		0		0	0	0
651 LIBRARY						
WAGES VARIOUS		581,754	586,095	586,095	586,095	586,095
DEPARTMENT TOTAL		581,754	586,095	586,095	586,095	586,095
661 RECREATION/POOL						
DIRECTOR	S NO	88,511	95,223	98,339	98,339	98,339
CLERK / TYPIST	T NO	41,587		42,797	15,000	15,000
RECREATION PROGRAM COORDINATOR	S YES	54,520	58,329	61,361	61,361	61,361
OVERTIME RECREATION/POOL 661		0		0	0	0
SEASONAL WAGES (RECREATION) 661		30,000		35,000	30,000	30,000
SEASONAL WAGES (BEACH) 661		60,000		65,000	60,000	60,000
LONGEVITY		0		0	0	0
SALARY ADJUSTMENT		4,168		3,856	3,856	3,856
DEPARTMENT TOTAL		278,796	306,353	268,556	268,556	268,556
662 ICE RINK						
MAINTAINER / LEADMAN	T YES	65,568		67,536	67,536	67,536
RECREATION COMPLEX LABORER	P YES	57,154		60,320	60,320	60,320
RECREATION & ATHLETIC AID	T YES	20,000		20,000	11,000	11,000
OVERTIME RINK 662		40,000		62,000	45,000	45,000
WAGES P/T RINK 662		20,582		2,449	2,449	2,449
SALARY ADJUSTMENT		2,331				
DEPARTMENT TOTAL		205,635	212,305	186,305	186,305	186,305
664 YOUTH SERVICES						
YOUTH SERVICES COORD	S NO	30,507		34,283	34,283	34,283
PART TIME STAFF WAGE		6,600		6,600	6,600	6,600
SALARY ADJUSTMENT		584		657	657	657
DEPARTMENT TOTAL		37,691	41,540	41,540	41,540	41,540
665 SENIOR CENTER						
DIRECTOR	S NO	66,674	71,638	73,250	73,250	73,250
CUSTODIAN	T NO	53,465		47,476	15,000	15,000
MINI BUS DRIVER	X NO	44,980		44,980	44,980	44,980
SECURITY	X NO	37,378		37,378	37,378	37,378
CLERK STIPEND	X NO	11,200		11,200	11,500	11,500
PART-TIME STAFF	X NO	1,231		8,000	8,000	8,000
BEHAVIORAL HEALTH CLINICIAN 11	X NO	0		0	0	0
SECRETARY III - WAS COUNSELING POSITION	S NO	70,733	75,698	77,708	77,708	77,708
INSTRUCTORS P/T	T YES	0		0	0	0
OVERTIME		2,500		3,000	12,500	12,500
LONGEVITY		550		550	550	550
SALARY ADJUSTMENT		4,162		5,379	5,379	5,379
DEPARTMENT TOTAL		292,903	321,431	289,255	289,255	289,255

PERSONNEL SERVICES REPORT

TITLE	FY 24-2025 UNION CIVIL SVC	FY 24-2025 GRADE/STEP	FY 24-2025 COUNCIL APPROVED	FY 25-2026 ADJUSTED SALARY	FY 25-2026 GRADE/STEP	FY 25-2026 DEPT REQUEST	FY 25-2026 RECOMMENDED	FY 25-2026 COUNCIL APPROVED
861 INSURANCE								
115 INVESTIGATOR			500			500	500	500
115 CLERICAL ASSISTANT			0			0	0	0
DEPARTMENT TOTAL			500			500	500	500
BOARDS AND COMMISSIONS								
115 101 TOWN COUNCIL CLERK			5,000			5,000	5,000	5,900
115 102 BOARD OF FINANCE CLERK			2,900			3,500	3,500	3,500
115 108 BOARD OF ASSESSMENT APPEALS			3,500			3,500	3,500	3,500
115 108 BD OF TAX REVIEW MEMBERS								
115 111 PLANNING & ZONING BOARD CLERK			3,600			1,400	1,400	1,400
115 112 ZONING BD OF APPEALS CLERK			1,200			1,400	1,400	1,400
115 115 CIVIL SERVICE BOARD REC SECY			0			0	0	0
115 117 FLOOD & EROSION COMMISSION CLK			500			500	500	500
115 118 INLAND & WETLANDS COMM CLK			1,800			1,800	1,800	1,800
115 330 POLICE COMMISSION CLERK			1,800			2,400	2,400	3,000
115 333 FIRE COMMISSION CLERK			1,500			1,500	1,500	1,500
115 446 HOUSING AUTH CLERK			0			0	0	0
115 448 URBAN RENEWAL AGCY CLERK			600			600	600	600
115 120 ECONOMIC DEVELOP COMM CLERK			1,200			1,200	1,200	1,200
115 120 ADA COMMISSION CLERK			1,200			1,200	1,200	1,200
115 681 PARK COMMISSION CLERK			1,200			1,200	1,200	1,200
115 684 YOUTH SERVICES RECORDING SECRETARY			1,000			1,000	1,000	1,000
115 444 COUNSELING & COMMUNITY SERVICES			1,000			1,000	1,000	1,000
115 500 SCHOOL BUILDING COMM CLK			400			400	400	400
115 551 LIBRARY BUILDING COMM CLK			0			0	0	0
BOARDS & COMMISSIONS TOTAL			28,400			27,600	27,600	29,100
TOWN PERSONAL SERVICES TOTAL			21,792,681			21,304,386	22,866,559	22,808,359

UNION CODES KEY
 X NON UNION
 P POLICE
 F FIREFIGHTERS
 H PUBLIC SERVICE
 T TOWN HALL EMPL
 S SUPERVISORS
 D 911 DISPATCHERS
 T TOWN HALL EMPL
 S SUPERVISORS
 D 911 DISPATCHERS

CAPITAL BUDGET

The following page details the Town's 2025-2026 Capital Budget.

The 2025-2026 Capital Budget will be financed through the issuance of general improvement bonds and grants available under the Local Capital Improvement Program (LOCIP) of the State of Connecticut.

Bonds are issued pursuant to ordinances adopted by the Board of Finance and the Town Council. The bonds are general obligations of the Town payable, unless paid from other sources, from ad valorem taxes which may be levied on all taxable property subject to taxation by the Town.

Note:

The 2025-2026 Capital Budget was not ratified before the printing of this budget book.

2025-2026 Capital Improvement Plan

Department	Department Requests	Mayor Recommended	LoCIP	Funded through Capital
104 Finance				
Continuing Accounting System Upgrade	\$ 50,000 \$	50,000	\$	50,000
	\$ 50,000 \$	50,000	\$	50,000
107 Assessor				
Revaluation	\$ 200,000 \$	200,000	\$	200,000
	\$ 200,000 \$	200,000 \$	- \$	200,000
223 Engineering				
Scanoptics-digitize/organize/optimize data	\$ 75,996 \$	75,996	\$	75,996
	\$ 75,996 \$	75,996 \$	- \$	75,996
224 Public Service				
Townwide Paving/Sealing	\$ 700,000 \$	699,504	324,504	375,000
1 YD. Mason Dump Plow/Sander	\$ 105,000 \$	105,000	\$	105,000
SandPro 5040 Turf Machine	\$ 25,000 \$	25,000	\$	25,000
Farm River	\$ 60,000 \$	60,000	\$	60,000
Sidewalks	\$ 80,000 \$	80,000	\$	80,000
Townwide Drainage	\$ 25,000 \$	25,000	\$	25,000
Building Repairs (incl library repairs)	\$ 200,000 \$	200,000	\$	200,000
Landfill Improvements and Stump Grinding	\$ 50,000 \$	50,000	\$	50,000
Portable Light Tower Generator	\$ 35,000 \$	35,000	\$	35,000
	\$ 1,280,000 \$	1,279,504 \$	324,504 \$	955,000
331 Animal Shelter				
Dog Kennels/ Runs	\$ 100,000 \$	100,000	\$	100,000
	\$ 100,000 \$	100,000	\$	100,000
332 Police				
Special Response Vehicle	\$ 95,000 \$	95,000	- \$	95,000
Building Improvements & Maintenance	\$ 75,000 \$	75,000	\$	75,000
	\$ 170,000 \$	170,000 \$	- \$	170,000

2025-2026 Capital Improvement Plan

Department	Department Requests	Mayor Recommended	LoCIP	Funded through Capital
334 Fire				
Central A/C Branford Manor Station	20,000	20,000	-	20,000
Replace Truck 3	3,500,000	3,500,000		3,500,000
Kitchen - Fire HQ	75,000	75,000		75,000
	\$ 3,595,000	\$ 3,595,000	\$ -	\$ 3,595,000
665 Senior Center				
Commercial Stove	30,000	30,000		30,000
	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Subtotal Town	\$ 5,500,996	\$ 5,500,500	\$ 324,504	\$ 5,175,996
Education				
<u>District Wide</u>				
Flooring	150,000	150,000	-	150,000
Bathroom Upgrades	50,000	50,000		50,000
Gym Flooring Refinishing - Athletics	50,000	50,000		50,000
Information Technology	161,950	161,950	-	161,950
Air Quality testing	26,000	26,000		26,000
Paving/Sidewalks	25,000	-	-	-
Security Doors	73,500	-	-	-
	\$ 536,450	\$ 437,950	\$ -	\$ 437,950
<u>High School</u>				
Chiller Replacement/ Upgrade	975,000	975,000	-	975,000
Gym Floor - Athletics	1,000,000	-		-
Tennis Courts - Athletics	1,000,000	-		-
	\$ 2,975,000	\$ 975,000	\$ -	\$ 975,000
Subtotal Education	\$ 3,511,450	\$ 1,412,950	\$ -	\$ 1,412,950
Total Capital Improvement	\$ 9,012,446	\$ 6,913,450	\$ 324,504	\$ 6,588,946

DEBT SERVICE **2025-2026**

PURPOSE	ISSUED DATE	TERM OF YEARS	INTEREST PAYMENT	ISSUE AMOUNT	YEAR	TOWN ORIGINAL ISSUE	PAYMENT 24-25	OUTSTANDING 6/30/25	PRINCIPAL PAYMENT 25-26	INTEREST PAYMENT 25-26
REFINANCED BONDS SERIES A	6/20	20	2.50-5.00 %	6,850,000	2020	6,850,000	200,000	6,270,000	215,000	203,150
GENERAL PURPOSE	12/18	20	4.25-6.0%	3,305,000	2018	2,885,000	115,000	2,245,000	120,000	92,115
GENERAL PURPOSE	11/16	20	3.00-4.00 %	3,500,000	2016	3,500,000	200,000	2,300,000	200,000	82,000
REFINANCED BONDS	11/16	13	3.00-4.00 %	5,230,000	2016	4,991,576	606,052	2,681,899	601,280	82,508
REFINANCED BONDS SERIES B	6/20	20	2.375-4.15 %	4,465,000	2020	3,214,800	100,800	2,916,000	104,400	104,945
REFINANCED BONDS	12/18	20	4.25-6.0%	4,325,000	2018	3,460,000	0	3,460,000	320,000	142,362
HONEYWELL	7/19	15	3.00-5.00%	7,200,000	2019	2,448,000	161,500	1,681,300	166,600	47,581
POLICE BONDING	8/13	15	2.00-4.00%	4,435,000	2013	3,150,026	208,800	882,000	216,000	31,523
DOJ	8/14	10	3.00-5.00 %	6,890,000	2014	3,421,340	422,080	0	0	0
GENERAL PURPOSE	10/23	25		4,900,000	2023	3,528,000	54,000	3,474,000	79,200	171,720
TOTAL GENERAL PURPOSE FUNDS						37,448,742	2,068,232	25,910,199	2,022,480	957,903

DEBT SERVICE
2025-2026

PURPOSE	ISSUED DATE	TERM OF YEARS	INTEREST PAYMENT	ISSUE AMOUNT	YEAR	EDUCATIONAL ORIGINAL ISSUE	PAYMENT 24-25	OUTSTANDING 6/30/25	PRINCIPAL PAYMENT 25-26	INTEREST PAYMENT 25-26
REFINANCED	11/16	13	3.00-4.00%	5,230,000	2016	238,424	28,948	128,101	28,720	4,343
SCHOOL	12/18	20	4.25-6.0%	3,305,000	2018	420,000	15,000	330,000	15,000	13,410
REFINANCED	12/18	20	4.25-6.0%	4,325,000	2018	865,000	0	865,000	80,000	35,591
SCHOOL (REFINANCED)	8/10	20	4.29%	4,465,000	2020	1,250,200	39,200	1,134,000	40,600	40,812
SCHOOL	8/11	10	3.25-5.00 %	1,545,000	2011	270,000	0	120,000	60,000	4,050
HONEYWELL	7/19	15	3.00-5.0 %	7,200,000	2019	4,752,000	313,500	3,263,700	323,400	92,363
REFINANCED	8/13	15	2.00-4.00 %	4,435,000	2013	1,284,974	81,200	343,000	84,000	12,259
REFINANCED	8/14	10	3.00-5.00 %	6,890,000	2014	3,468,660	427,920	0	0	0
SCHOOL	10/25	25		4,900,000	2023	1,372,000	21,000	1,351,000	30,800	66,780
SOLAR PANELS	8/24	17		8,000,000	2024	8,000,000	0	8,000,000	101,437	571,440
TOTAL SCHOOL						21,921,258	926,768	15,534,801	763,958	841,047

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