

Real Estate/ PP Mill Rate 33.44		Town of East Haven				
Motor Vehicle Mill Rate 32.46		Estimated Revenues				
Collection Rate 98.10		FY 2024-25				
			8 Months	2024-25	2024-25	2024-25
	2022-23	2023-24	2023-24	BOF	MAYORS	TOWN COUNCIL
	Actual	Budget	Actual to Date	RECOMMENDED	RECOMMENDED	APPROVED
I Current & Delinquent Town Taxes						
1100 Real Estate	\$ 62,673,246	\$ 62,838,610	\$ 61,816,515	\$ 66,941,056	\$ 66,941,056	\$ 67,319,853
1150 Motor Vehicle & Personal Property	9,399,025	10,891,739	9,489,517	10,483,244	10,483,244	10,486,967
1151 Supplemental Motor Vehicle	933,679	1,083,315	778,211	1,127,064	1,127,064	1,127,064
1200 Delinquent R.E., M.V., & P.P.	895,875	820,000	987,831	1,000,000	1,000,000	1,000,000
2403 Interest, Penalties & Liens	557,815	440,000	468,509	582,861	582,861	582,861
2404 Suspense Collections	27,457	20,000	31,965	40,000	40,000	40,000
Subtotal Taxes	\$ 74,487,097	\$ 76,093,664	\$ 73,572,548	\$ 80,174,225	\$ 80,174,225	\$ 80,556,745
II State & Federal Grants Education						
6101 Education Block Grant	18,776,952	18,764,125	9,382,062	18,764,125	18,764,125	18,764,125
Subtotal Education Grants	\$ 18,776,952	\$ 18,764,125	\$ 9,382,062	\$ 18,764,125	\$ 18,764,125	\$ 18,764,125
III State Grants Payment in lieu of Taxes						
1300 P.I.L.O.T Water Authority	754,340	754,340	750,735	750,000	750,000	750,000
6210 P.I.L.O.T. GNHWPCA	63,000	63,000	31,500	63,000	63,000	63,000
6215 P.I.L.O.T Pequot Funds	82,006	82,006	25,335	82,006	82,006	82,006
6222 Disability Reimbursement	4,405	4,500	4,908	4,500	4,500	4,500
6224 P.I.L.O.T State Property	462,357	462,357	462,357	462,357	462,357	462,357
6225 Tax Relief Elderly	0	2,000	1,166	1,200	1,200	1,200
6270 Telecommunication Property Tax	46,703	38,000	0	38,000	38,000	38,000
6784 Veteran's Exemption	42,130	42,130	38,510	38,000	38,000	38,000
Subtotal State Grants	\$ 1,454,941	\$ 1,448,333	\$ 1,314,511	\$ 1,439,063	\$ 1,439,063	\$ 1,439,063

			8 Months	2024-25	2024-25	2024-25
	2022-23	2023-24	2023-24	BOF	MAYORS	TOWN COUNCIL
	Actual	Budget	Actual to Date	RECOMMENDED	RECOMMENDED	APPROVED
IV Other State Grants						
6239 State of CT. Dept. of Children	20,527	20,442	15,332	20,443	20,443	20,443
Subtotal Other Grants	\$ 20,527	\$ 20,442	\$ 15,332	\$ 20,443	\$ 20,443	\$ 20,443
V Income Short Term Investments						
5020 Interest Income	702,010	580,000	553,422	750,000	750,000	750,000
Subtotal Interest Income	\$ 702,010	\$ 580,000	\$ 553,422	\$ 750,000	\$ 750,000	\$ 750,000
VI Licenses, Permits, Fees & Services						
2215 Zoning Board of Appeals	9,672	10,000	1,152	3,000	3,000	3,000
2216 Zoning Fees	14,062	11,000	14,224	20,000	20,000	20,000
2221 Police Permits, Tags, etc.	43,303	55,000	25,047	40,000	40,000	40,000
2230 Fire Permits/ Fees	1,568	400	1,190	2,500	2,500	2,500
2235 Town Clerk Fees	563,227	580,000	393,565	600,000	600,000	600,000
2303 Solid Waste Hauler Fees	0	0	0	0	0	0
2304 Inland/Wetland Prints	1,719	2,500	506	2,000	2,000	2,000
2305 Landfill Fees	37,225	60,000	11,361	35,000	35,000	35,000
2306 Flood and Erosion	0	0	0	0	0	0
2350 C.A.M. Fees	640	300	0	0	0	0
2401 Building Dept. Permits	418,540	275,000	254,800	375,000	375,000	375,000
5025 Recreation Fees	62,162	90,000	43,000	85,000	85,000	85,000
5030 Pool Fees	0	0	0	0	0	0
5035 Athletic Complex Fees	234,710	340,000	248,204	360,000	360,000	360,000
6010 Human Services Fees	0	0	0	0	0	0
Subtotal Licenses, Permits, etc.	\$ 1,386,828	\$ 1,424,200	\$ 993,049	\$ 1,522,500	\$ 1,522,500	\$ 1,522,500
VII Miscellaneous						
1234 Employee Cost Sharing	692,013	675,000	464,636	710,000	710,000	710,000
2223 Police Special Assignments	1,628,048	1,500,000	723,833	1,600,000	1,600,000	1,600,000
2345 Workers Comp Reimb.	161,812	185,000	87,532	125,000	125,000	125,000
5050 Miscellaneous	51,874	40,000	60,541	60,000	60,000	60,000
6230 Sale of Town Property	11,584	20,000	3,290	20,000	20,000	20,000
Use of ARPA Funds		\$ 225,000				
Subtotal Miscellaneous	\$ 2,545,331	\$ 2,645,000	\$ 1,339,832	\$ 2,515,000	\$ 2,515,000	\$ 2,515,000
Grand Total	\$ 99,373,686	\$ 100,975,764	\$ 87,170,756	\$ 105,185,356	\$ 105,185,356	\$ 105,567,876

Town of East Haven Departmental Appropriations FY 2024-2025									
TOTAL DEPARTMENTS	2022-2023	2023-2024	2024-2025	BOF Proposed	Mayor's Proposed	Town Council Approved	Budget to Budget Increase/Decrease		
Description	Actual	Budget	Requests	Budget	Budget	Budget	\$	%	
101 Town Council	65,692	70,800	69,800	69,800	69,800	69,800	(1,000)	(1.52%)	
102 Board of Finance	6,325	7,700	8,200	8,200	8,200	8,200	500	7.91%	
103 Mayor	173,194	186,024	195,480	195,480	195,480	195,480	9,456	5.46%	
104 Finance	478,909	542,708	576,346	576,346	576,346	576,346	33,638	7.02%	
105 Purchasing	75,353	78,856	84,722	81,722	81,722	81,722	2,866	3.80%	
106 Tax Collector	227,669	295,287	328,568	318,568	318,568	318,568	23,281	10.23%	
107 Assessor	224,527	312,442	317,462	317,462	317,462	317,462	5,020	2.24%	
108 Bd. of Assessment Appl.	2,295	3,600	3,600	3,600	3,600	3,600	-	0.00%	
109 Town Clerk	299,689	327,270	337,923	325,890	325,890	327,090	(1,380)	(0.46%)	
110 Reg. of Voters	139,232	151,379	234,693	209,893	209,893	209,893	58,514	42.03%	
111 Plan & Zoning	187,458	218,408	219,637	219,637	219,637	219,637	1,229	0.66%	
112 ZBA	2,605	4,590	4,550	4,550	4,550	4,550	(40)	(1.54%)	
113 Legal	1,090,659	776,660	859,660	859,660	859,660	859,660	83,000	7.61%	
114 Probate	13,525	19,000	20,000	20,000	20,000	20,000	1,000	7.39%	
115 Civil Service	41,086	57,389	61,903	61,903	61,903	61,903	4,514	10.99%	
117 Flood & Erosin	-	550	1,050	1,050	1,050	1,050	500	#DIV/0!	
118 Inland/Wetland	2,088	3,350	3,950	3,950	3,950	3,950	600	28.74%	
120 Admin. & Mgt.	269,521	264,050	271,379	271,379	271,379	272,379	7,329	2.72%	
Sub Total General Gov't.	3,299,827	3,320,063	3,598,923	3,549,090	3,549,090	3,551,290	229,027	6.90%	
167 Employee Ben.	12,836,274	13,397,000	14,532,755	14,532,755	14,532,755	14,532,755	1,195,755	8.97%	
221 Building	160,517	174,663	180,052	180,052	180,052	180,052	5,389	3.09%	
223 Engineering	44,835	67,347	67,597	67,597	67,597	67,597	250	0.37%	
224 Public Services	2,346,072	2,626,740	2,752,474	2,842,474	2,842,474	2,842,474	215,734	8.21%	
226 Sanitation	2,816,989	2,704,177	2,950,842	2,950,842	2,950,842	2,950,842	246,665	9.12%	
229 Building Maint.	744,757	752,266	759,372	759,372	759,372	759,372	7,106	0.94%	
Sub Total Public Services	6,113,170	6,325,193	6,710,337	6,800,337	6,800,337	6,800,337	475,144	7.51%	
330 Bd. of Police Comm.	2,330	3,525	3,525	3,525	3,525	3,525	-	0.00%	
331 Animal Shelter	288,132	312,866	435,861	365,861	365,861	365,861	52,995	16.94%	
332 Police	7,912,732	7,858,206	8,756,302	8,611,161	8,611,161	8,611,161	752,955	9.58%	
333 Bd of Fire Comm.	13,440	14,075	14,075	14,075	14,075	14,075	-	0.00%	
334 Fire	7,177,980	7,266,499	7,755,340	7,680,340	7,680,340	7,634,690	413,841	5.70%	
336 Public Safety Command Ctr	1,076,721	1,135,562	1,153,095	1,153,095	1,153,095	1,153,095	17,533	1.54%	
338 Emergency Operations Center	31,818	35,000	35,000	35,000	35,000	35,000	-	0.00%	
339 Information Technology	158,273	161,867	284,961	264,961	264,961	264,961	103,094	63.69%	
Sub Total Public Safety	16,661,426	16,787,600	18,438,159	18,128,018	18,128,018	18,082,368	1,340,418	7.98%	
440 Health	356,543	379,206	393,664	393,664	393,664	393,664	14,458	3.81%	
442 Social Services	49,326	105,921	68,313	73,313	73,313	73,313	(32,608)	(30.79%)	
444 Counseling & Com'lty Service	131,436	135,922	139,325	139,325	139,325	139,325	3,403	2.50%	
445 Housing Authority	131	300	300	300	300	300	-	0.00%	
446 Urban Renewal	3,374	3,375	3,375	3,375	3,375	3,375	-	0.00%	
500 School Building Comm.	1,800	1,400	1,400	450	450	450	(950)	(67.86%)	
551 Library	858,718	918,534	944,036	944,036	944,036	944,036	25,502	2.78%	
661 Recreation	453,456	536,161	567,416	562,416	562,416	562,416	26,255	4.90%	
662 Rec. Ice Rink	241,190	445,071	472,125	455,125	455,125	451,615	10,054	2.26%	
664 Youth Services	-	-	60,022	57,522	57,522	57,522	57,522	0.00%	
665 Senior Center	330,633	281,532	310,593	310,593	310,593	311,903	29,061	10.32%	
771 Debt Service	4,032,970	4,032,218	4,335,069	4,335,069	4,335,069	4,335,069	302,851	7.51%	
880 Community Services	149,897	144,897	144,897	144,897	144,897	144,897	(5,000)	(3.34%)	
881 Insurance	3,157,000	3,191,400	3,804,300	3,704,300	3,704,300	3,882,470	512,800	16.07%	
885 General Services	1,580,964	1,980,700	1,995,500	2,006,500	2,006,500	2,006,500	25,800	1.30%	
555 Education	48,144,271	49,044,271	51,813,294	49,044,271	49,044,271	49,294,271	250,000	0.51%	
Fund Balance Contribution OPEB	-	-	-	-	-	-	-	0.00%	
Total All Departments	98,366,398	100,975,764	108,333,803	105,185,356	105,185,356	105,567,876	4,392,112	4.55%	
Less: Education Appropriations	48,144,271	49,044,271	51,813,294	49,044,271	49,044,271	49,294,271	250,000	0.51%	
Total Municipal Appropriations	50,222,127	51,931,493	56,520,509	56,141,085	56,141,085	56,273,605	4,209,592	8.11%	

	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
101-TOWN COUNCIL									
01-101-0115	PART-TIME WAGES	5,000	5,000	5,000	3,750	5,000	5,000	5,000	5,000
01-101-0360	ELECTED OFFICIALS REMUNB.	8,500	9,000	9,000	6,000	9,000	9,000	9,000	9,000
01-101-0520	GENERAL OFFICE SUPPLIES	355	913	2,000	774	1,000	1,000	1,000	1,000
01-101-0610	ADVERTISING	2,138	4,275	4,500	1,436	4,500	4,500	4,500	4,500
01-101-0615	PRINTING & BINDING	0	0	100	0	100	100	100	100
01-101-0694	OTHER CONTRACTUAL SVCS	0	179	200	0	200	200	200	200
01-101-0698	AUDITING & ACCOUNTING SVCS	45,875	46,325	50,000	47,700	50,000	50,000	50,000	50,000
01-101-0700	CHARTER REVISION SERVICES	10,000	0	0	0	0	0	0	0
	SUBTOTAL	71,868	65,692	70,800	59,660	69,800	69,800	69,800	69,800

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
102-BOARD OF FINANCE									
01-102-0115	PART-TIME WAGES	2,833	3,125	2,900	1,000	3,400	3,400	3,400	3,400
01-102-0360	ELECTED OFFICIALS REMUNB.	6,000	3,200	4,800	3,721	4,800	4,800	4,800	4,800
01-102-0694	OTHER CONTRACTUAL SERVICES	0	0	0	0	0	0	0	0
	SUBTOTAL	8,833	6,325	7,700	4,721	8,200	8,200	8,200	8,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
103-MAYOR									
01-103-0110	REGULAR SALARIES	159,535	160,696	173,524	106,816	178,430	178,430	178,430	178,430
01-103-0115	PART TIME WAGES	4,054	6,686	5,500	350	8,500	8,500	8,500	8,500
01-103-0330	GENERAL FUND	7,737	4,036	5,000	4,778	6,000	6,000	6,000	6,000
01-103-0350	PROF. DEVEL. & TRAINING	0	50	50	0	100	100	100	100
01-103-0505	BOOKS, MAPS, REFERENCE	50	0	50	0	100	100	100	100
01-103-0520	GENERAL OFFICE SUPPLIES	588	590	750	750	1,000	1,000	1,000	1,000
01-103-0615	PRINTING AND BINDING	123	305	300	67	400	400	400	400
01-103-0646	REGISTRATIONS/DUES/SUBSCRIPT.	413	697	700	677	800	800	800	800
01-103-0658	EQUIP. MAINT SVCS	0	41	50	0	50	50	50	50
01-103-0694	OTHER CONTRACTUAL SVCS	0	93	100	0	100	100	100	100
	SUBTOTAL	172,500	173,194	186,024	113,438	195,480	195,480	195,480	195,480

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
104-FINANCE									
01-104-0110	REGULAR SALARIES	363,077	363,367	410,218	266,140	415,041	415,041	415,041	415,041
01-104-0190	OVERTIME WAGES	86	5,317	8,000	3,977	8,000	8,000	8,000	8,000
01-104-0200	STIPEND	45,467	48,328	60,665	38,395	65,450	65,450	65,450	65,450
01-104-0310	MILEAGE REIMBURSEMENT	205	0	100	0	100	100	100	100
01-104-0330	BUSINESS & TRAVEL EXPENSE	0	0	100	0	200	200	200	200
01-104-0350	PROF. DEVEL. & TRAINING	341	272	500	411	750	750	750	750
01-104-0410	OFFICE & LAB EQUIP	2,450	0	0	0	0	0	0	0
01-104-0520	GENERAL OFFICE SUPPLIES	3,065	3,161	3,500	1,512	3,500	3,500	3,500	3,500
01-104-0615	PRINTING & BINDING	2,914	5,137	4,500	3,779	4,750	4,750	4,750	4,750
01-104-0644	RENTAL OF EQUIP	2,227	2,043	3,000	286	3,000	3,000	3,000	3,000
01-104-0646	REGISTRATION/DUES/SUBSCRIPT.	69	572	750	410	900	900	900	900
01-104-0657	DATA PROC. SERV. SOFTWARE	30,586	36,127	39,375	0	54,655	54,655	54,655	54,655
01-104-0698	AUDITING & ACCOUNTING SVCS	6,031	14,585	12,000	0	20,000	20,000	20,000	20,000
	SUBTOTAL	456,518	478,909	542,708	314,910	576,346	576,346	576,346	576,346

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
105-PURCHASING									
01-105-0110	REGULAR SALARIES	54,289	63,968	67,306	41,355	69,672	69,672	69,672	69,672
01-105-0520	GENERAL OFFICE SUPPLIES	443	639	550	341	550	550	550	550
01-105-0610	ADVERTISING	9,232	8,748	9,000	5,500	12,000	9,000	9,000	9,000
01-105-0615	PRINTING & BINDING	1,500	1,998	2,000	109	2,500	2,500	2,500	2,500
	SUBTOTAL	65,464	75,353	78,856	47,305	84,722	81,722	81,722	81,722

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
106-TAX COLLECTOR									
01-106-0110	REGULAR SALARIES	235,211	179,106	239,285	122,802	246,067	246,067	246,067	246,067
01-106-0190	OVERTIME WAGES	2,762	11,540	5,000	5,289	10,000	5,000	5,000	5,000
01-106-0350	PROF. DEVEL. & TRAINING	1,290	3,244	4,080	2,897	3,230	3,230	3,230	3,230
01-106-0440	MOTOR VEHICLES	250	250	350	250	350	350	350	350
01-106-0510	PHOTOCOPY/PRINTING SUPPLIES	1,326	2,148	1,960	245	2,341	2,341	2,341	2,341
01-106-0520	GENERAL OFFICE SUPPLIES	1,170	786	3,700	966	1,500	1,500	1,500	1,500
01-106-0610	ADVERTISING	315	334	420	357	420	420	420	420
01-106-0615	PRINTING & BINDING	13,736	15,324	14,000	13,791	35,610	35,610	35,610	35,610
01-106-0646	REGISTRATION/DUES/SUBSCRIPT.	165	215	215	235	235	235	235	235
01-106-0657	DATA PROC. SERV., SOFTWARE	14,032	4,846	16,100	3,190	14,655	14,655	14,655	14,655
01-106-0658	EQUIPMENT MAINTENANCE SVCS	0	0	500	0	500	500	500	500
01-106-0668	LEGAL & LAWYER FEES	2,240	7,032	5,000	0	10,000	5,000	5,000	5,000
01-106-0687	COLLECTION SERV. FEES	1,065	500	1,000	1,036	1,000	1,000	1,000	1,000
01-106-0694	OTHER CONTRACTUAL	502	2,344	3,677	1,579	2,660	2,660	2,660	2,660
	SUBTOTAL	274,064	227,669	295,287	152,637	328,568	318,568	318,568	318,568

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
107-ASSESSOR									
01-107-0110	REGULAR SALARIES	170,510	175,679	240,877	82,162	240,948	240,948	240,948	240,948
01-107-0115	PART TIME WAGES	0	0	34,465	21,177	35,692	35,692	35,692	35,692
01-107-0140	LONGEVITY	0	0	0	0	0	0	0	0
01-107-0190	OVERTIME	3,409	639	0	159	0	0	0	0
01-107-0350	PROF. DEVEL. & TRAINING	200	0	400	485	400	400	400	400
01-107-0505	BOOKS, MAPS, REFERENCE	324	1,763	2,200	2,619	2,200	2,200	2,200	2,200
01-107-0520	GENERAL OFFICE SUPPLIES	398	795	600	135	600	600	600	600
01-107-0615	PRINTING SERVICES	765	584	750	35	750	750	750	750
01-107-0646	REGISTRATION/DUES/SUBSCRIPT.	0	105	150	70	150	150	150	150
01-107-0657	DATA PROCESS. SERV. SOFTWARE	26,256	35,703	26,500	23,965	30,222	30,222	30,222	30,222
01-107-0658	EQUIPMENT MAINTENANCE SERV.	305	443	500	75	500	500	500	500
01-107-0694	OTHER CONTRACTUAL SVCS	5,412	8,816	6,000	3,300	6,000	6,000	6,000	6,000
	SUBTOTAL	207,579	224,527	312,442	134,182	317,462	317,462	317,462	317,462

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
108-BOARD OF ASSESSMENT APPEALS									
01-108-0115	PART-TIME WAGES	2,875	2,250	3,500	1,000	3,500	3,500	3,500	3,500
01-108-0610	ADVERTISING	0	45	100	45	100	100	100	100
	SUBTOTAL	2,875	2,295	3,600	1,045	3,600	3,600	3,600	3,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
109-TOWN CLERK									
01-109-0110	REGULAR SALARIES	240,524	228,146	258,837	127,186	255,033	255,033	255,033	255,033
01-109-0111	SALARY ADJUSTMENTS	5,775	0	0	0	0	0	0	0
01-109-0190	OVERTIME WAGES	2,242	923	0	1,463	0	0	0	0
01-109-0310	MILEAGE REIMBURSEMENT	0	0	100	0	100	100	100	100
01-109-0350	PROFESSIONAL DEVEL. & TRAIN.	1,148	1,617	1,855	1,777	5,610	2,000	2,000	3,200
01-109-0505	BOOKS, MAPS, REF. MATERIALS	0	0	150	16	200	200	200	200
01-109-0510	PHOTOCOPY/PRINTING SUPPLIES	2,248	1,912	2,137	550	2,317	2,317	2,317	2,317
01-109-0520	GENERAL OFFICE SUPPLIES	2,095	1,702	1,500	32	1,600	1,600	1,600	1,600
01-109-0525	PRINTING & DATA PROC. PAPER	1,920	5,558	3,885	738	4,600	4,600	4,600	4,600
01-109-0610	ADVERTISING	1,957	296	3,000	446	1,750	1,750	1,750	1,750
01-109-0615	PRINTING & BINDING	7,823	6,908	8,000	2,179	8,500	8,500	8,500	8,500
01-109-0644	RENTAL OF EQUIPMENT	10,509	10,467	13,276	4,905	13,000	13,000	13,000	13,000
01-109-0646	REGISTRATION/DUES/SUBSCRIPT.	425	540	700	620	1,110	1,110	1,110	1,110
01-109-0657	DATA PROC. SERV. SOFTWARE	25,618	31,434	23,000	18,246	33,423	25,000	25,000	25,000
01-109-0658	EQUIPMENT MAINTENANCE SVCS	1,703	2,290	1,730	1,255	1,730	1,730	1,730	1,730
01-109-0667	TEMP PARTTIME CONTRACT. HELP	3,000	6,000	6,200	6,200	6,250	6,250	6,250	6,250
01-109-0694	OTHER CONTRACTUAL SVCS	2,351	1,896	2,900	1,791	2,700	2,700	2,700	2,700
	SUBTOTAL	309,338	299,689	327,270	167,404	337,923	325,890	325,890	327,090

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
110-REGISTRAR OF VOTERS									
01-110-0110	REGULAR SALARIES	23,973	23,563	23,000	18,793	30,680	30,680	30,680	30,680
01-110-0115	PART-TIME WAGES	27,180	59,724	71,100	22,637	129,462	108,462	108,462	108,462
01-110-0116	PART-TIME WAGES SECRETARY	14,186	19,901	23,460	13,062	24,453	24,453	24,453	24,453
01-110-0310	MILEAGE REIMBURSEMENTS	0	135	819	484	819	819	819	819
01-110-0350	PROF DEVELOP & TRAINING	0	4,025	2,500	1,741	4,800	4,800	4,800	4,800
01-110-0360	ELECTED OFFICIAL REMUNB.	523	786	500	163	500	500	500	500
01-110-0410	OFFICE & LAB EQUIPMENT	0	3,378	1,000	915	3,300	3,300	3,300	3,300
01-110-0520	GENERAL OFFICE SUPPLIES	3,047	2,097	2,000	1,395	2,000	2,000	2,000	2,000
01-110-0568	FOOD AND SUPPLIES	0	0	0	0	1,000	0	0	0
01-110-0610	ADVERTISING	10	285	500	370	1,000	1,000	1,000	1,000
01-110-0615	PRINTING & BINDING	12,823	10,469	13,000	10,268	18,379	18,379	18,379	17,029
01-110-0643	POSTAGE & FREIGHT CHARGES	0	0	0	0	0	0	0	0
01-110-0644	RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0
01-110-0646	REGISTRAT. DUES & SUBSCRIPT.	450	360	500	370	500	500	500	500
01-110-0658	EQUIPMENT MAINTENANCE SVCS	5,125	8,171	6,000	6,355	9,300	7,000	7,000	8,350
01-110-0675	SCHOOL CUSTODIAN SVCS	3,453	5,561	6,000	3,746	7,500	7,000	7,000	7,000
01-110-0694	OTHER CONTRACTUAL SVCS	6,081	777	1,000	0	1,000	1,000	1,000	1,000
	SUBTOTAL	96,851	139,232	151,379	80,299	234,693	209,893	209,893	209,893

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
111-PLANNING & ZONING									
01-111-0110	REGULAR SALARIES	154,894	139,624	163,051	95,615	165,387	165,387	165,387	165,387
01-111-0115	PART-TIME WAGES	28,357	41,766	45,307	27,232	45,990	45,990	45,990	45,990
01-111-0190	OVERTIME WAGES	0	0	0	0	0	0	0	0
01-111-0505	BOOKS, MAPS REF. MATERIALS	0	0	250	0	100	100	100	100
01-111-0510	PHOTOCOPY/PRINTING SUPPLIES	0	65	500	5	500	500	500	500
01-111-0520	GENERAL OFFICE SUPPLIES	1,539	1,550	1,600	868	3,760	3,760	3,760	3,760
01-111-0540	PHOTO. & RECORD. SUPPLIES	0	261	300	0	0	0	0	0
01-111-0610	ADVERTISING	1,347	1,944	2,600	5,060	2,600	2,600	2,600	2,600
01-111-0615	PRINTING & BINDING	555	1,567	1,000	354	500	500	500	500
01-111-0646	REGISTRATION/DUES/SUBSCRIPT.	150	0	800	0	800	800	800	800
01-111-0658	EQUIP. MAINT AND REPAIR SVCS.	0	0	0	0	0	0	0	0
01-111-0694	OTHER CONTRACTURAL SVCS	476	681	3,000	435	0	0	0	0
	SUBTOTAL	187,318	187,458	218,408	129,569	219,637	219,637	219,637	219,637

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
112-ZONING BOARD OF APPEALS									
01-112-0115	PART-TIME WAGES	1,241	0	1,440	0	1,400	1,400	1,400	1,400
01-112-0505	BOOKS, MAPS, REFERENCE MAT.	0	0	0	0	0	0	0	0
01-112-0520	GENERAL OFFICE SUPPLIES	0	143	150	0	150	150	150	150
01-112-0610	ADVERTISING	5,082	2,462	3,000	568	3,000	3,000	3,000	3,000
01-112-0658	EQUIPMENT MAINTENANCE SVCS	0	0	0	0	0	0	0	0
SUBTOTAL		6,323	2,605	4,590	568	4,550	4,550	4,550	4,550

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
113-LEGAL									
01-113-0115	PART-TIME WAGES	179,660	179,660	179,660	115,649	179,660	179,660	179,660	179,660
01-113-0505	BOOKS, MAPS, REFERENCE MAT.	0	5,000	7,500	1,911	7,500	7,500	7,500	7,500
01-113-0639	COURT ENTRY AND SHERIFF FEES	5,762	6,000	7,500	5,876	7,500	7,500	7,500	7,500
01-113-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	0	0	0	0	0	0	0
01-113-0668	LEGAL AND LAWYER FEES	494,999	869,999	545,000	500,128	625,000	625,000	625,000	625,000
01-113-0670	INVESTIGATIVE SVCS	3,380	7,500	10,000	149	10,000	10,000	10,000	10,000
01-113-0694	OTHER CONTRACTUAL SVCS	16,922	22,500	27,000	12,067	30,000	30,000	30,000	30,000
	SUBTOTAL	700,723	1,090,659	776,660	635,780	859,660	859,660	859,660	859,660

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
114-PROBATE									
01-114-0520	GENERAL OFFICE SUPPLIES	2,521	3,030	2,500	1,796	2,500	2,500	2,500	2,500
01-114-0615	PRINTING & BINDING	914	970	1,500	755	2,000	2,000	2,000	2,000
01-114-0694	OTHER CONTRACTUAL SVCS	11,082	9,525	15,000	5,864	15,500	15,500	15,500	15,500
	SUBTOTAL	14,517	13,525	19,000	8,415	20,000	20,000	20,000	20,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
115-CIVIL SERVICE									
01-115-0115	PART-TIME WAGES	21,751	21,847	37,389	14,163	37,403	37,403	37,403	37,403
01-115-0520	GENERAL OFFICE SUPPLIES	216	334	500	44	500	500	500	500
01-115-0610	ADVERTISING	18,540	13,373	15,000	11,950	15,000	15,000	15,000	15,000
01-115-0694	OTHER CONTRACTUAL SVCS	2,167	5,532	4,500	4,204	9,000	9,000	9,000	9,000
	SUBTOTAL	42,674	41,086	57,389	30,361	61,903	61,903	61,903	61,903

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2024-2025 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
117-FLOOD & EROSION									
01-117-0115	PART-TIME WAGES	0	0	500	0	500	500	500	500
01-117-0520	GENERAL OFFICE SUPPLIES	0	0	50	0	50	50	50	50
01-117-0610	ADVERTISING	0	0	0	0	500	500	500	500
01-117-0615	PRINTING & BINDING	0	0	0	0	0	0	0	0
	SUBTOTAL	0	0	550	0	1,050	1,050	1,050	1,050

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
118-INLAND/WETLAND									
01-118-0115	PART-TIME WAGES	1,444	825	1,800	0	1,800	1,800	1,800	1,800
01-118-0350	PROF. DEVEL & TRAINING	0	123	300	0	900	900	900	900
01-118-0520	GENERAL OFFICE SUPPLIES	0	0	50	0	50	50	50	50
01-118-0610	ADVERTISING	353	420	1,200	755	1,200	1,200	1,200	1,200
01-118-0667	TEMP. PARTTIME CONTRACT. HELP	0	0	0	0	0	0	0	0
01-118-0694	OTHER CONTRACTUAL SVCS	0	720	0	0	0	0	0	0
	SUBTOTAL	1,797	2,088	3,350	755	3,950	3,950	3,950	3,950

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
120-ADMINISTRATION & MANAGEMENT									
01-120-0110	REGULAR WAGES	230,479	226,223	190,567	118,870	192,046	192,046	192,046	192,046
01-120-0115	PART-TIME WAGES	900	1,651	28,333	17,936	29,183	29,183	29,183	29,183
01-120-0350	PROF. DEVEL. & TRAINING	120	300	300	252	300	300	300	300
01-120-0505	BOOKS/MAPS/REFERENCE MAT.	0	0	100	0	100	100	100	100
01-120-0520	GENERAL OFFICE SUPPLIES	2,909	1,761	1,000	564	1,000	1,000	1,000	1,000
01-120-0610	ADVERTISING	400	347	500	0	500	500	500	500
01-120-0615	PRINTING AND BINDING	235	250	250	12	250	250	250	250
01-120-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	0	1,500	84	1,500	1,500	1,500	1,500
01-120-0647	EMERGENCY SERVICES	0	0	1,000	0	1,000	1,000	1,000	1,000
01-120-0681	PHYSICIANS & OTHER MED. SERV.	23,188	29,040	30,000	16,049	35,000	35,000	35,000	35,000
01-120-0690	CUSTOMER PROMOTION	7,871	2,384	2,500	521	2,500	2,500	2,500	2,500
01-120-0692	CONSERVATION PLAN AND DEVELOPMENT	0	0	2,500	0	2,500	2,500	2,500	2,500
01-120-0693	WEB PAGE MANAGEMENT (MOVED TO IT)	2,371	0	0	0	0	0	0	0
01-120-0694	OTHER CONTRACTUAL SVCS	6,500	6,499	4,000	3,926	4,000	4,000	4,000	5,000
01-120-0695	COUNSEL./EMPLOYEE ASST. SVCS	115	326	500	0	500	500	500	500
01-120-0696	ADA COMMISSION	0	740	1,000	380	1,000	1,000	1,000	1,000
	SUBTOTAL	275,088	269,521	264,050	158,594	271,379	271,379	271,379	272,379

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
167-EMPLOYEE BENEFITS									
01-167-0694	OTHER CONTRACTUAL SVCS	931	1,443	2,000	804	2,000	2,000	2,000	2,000
01-167-0901	BLUE CROSS	6,800,727	7,264,173	7,500,000	6,903,714	8,250,000	8,250,000	8,250,000	8,250,000
01-167-0904	LIFE INSURANCE	109,475	110,658	115,000	72,516	115,000	115,000	115,000	115,000
01-167-0910	RETIREMENT FUND CONTRIBUTION	4,034,916	4,779,040	5,000,000	2,931,866	5,156,000	5,156,000	5,156,000	5,156,000
01-167-0920	SOCIAL SECURITY/MEDICARE	321,361	353,345	360,000	223,519	360,000	360,000	360,000	360,000
01-167-0930	HEART & HYPERTENSION	120,000	120,000	120,000	90,000	120,000	120,000	120,000	120,000
01-167-0965	UMEMPLOYMENT COMPENSATION	16,793	9,289	20,000	44,352	30,000	30,000	30,000	30,000
01-167-0969	LABOR ARBIT. EXPENSE & FEES	47	73	5,000	0	5,000	5,000	5,000	5,000
01-167-0970	ANTICIPATED LABOR NEG RAISES	336,000	27,660	40,000	0	269,755	269,755	269,755	269,755
01-167-0972	RETIREMENT LUMP SUM PAYMENTS	489,554	170,593	175,000	157,053	225,000	225,000	225,000	225,000
	SUBTOTAL	12,229,804	12,836,274	13,337,000	10,423,824	14,532,755	14,532,755	14,532,755	14,532,755

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
221-BUILDING DEPARTMENT									
01-221-0110	REGULAR SALARIES	156,981	145,014	155,963	101,247	164,552	164,552	164,552	164,552
01-221-0115	ASST BUILDING INSPECTOR	0	11,000	14,500	1,312	11,000	11,000	11,000	11,000
01-221-0190	OVERTIME WAGES	766	0	1,000	952	1,500	1,500	1,500	1,500
01-221-0350	PROF. DEVEL. & TRAINING	85	0	300	0	300	300	300	300
01-221-0410	OFFICE & LAB EQUIPMENT	863	502	400	367	1,200	1,200	1,200	1,200
01-221-0505	BOOKS/MAPS/REFERENCE MAT.	0	1,161	800	296	500	500	500	500
01-221-0520	GENERAL OFFICE SUPPLIES	795	566	600	103	400	400	400	400
01-221-0615	PRINTING & BINDING	729	923	900	681	400	400	400	400
01-221-0646	REGISTRATIONS/DUES/SUBSCRIPT.	190	145	200	0	200	200	200	200
01-221-0667	TEMP/PART-TIME CONTRACTED HELP	4,723	1,206	0	0	0	0	0	0
	SUBTOTAL	165,132	160,517	174,663	104,958	180,052	180,052	180,052	180,052

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
223-ENGINEERING									
01-223-0110	REGULAR SALARIES	32,618	43,023	59,297	31,650	59,297	59,297	59,297	59,297
01-223-0190	OVERTIME WAGES	0	0	0	0	0	0	0	0
01-223-0350	PROF. DEVEL. & TRAINING	0	285	300	285	300	300	300	300
01-223-0410	OFFICE & LAB EQUIPMENT	0	0	300	0	300	300	300	300
01-223-0480	COMPUTER HARDWARE	0	0	1,000	1,406	1,000	1,000	1,000	1,000
01-223-0510	PHOTOCOPY/PRINTING SUPPLIES	0	0	500	0	750	750	750	750
01-223-0520	GENERAL OFFICE SUPPLIES	0	27	500	0	500	500	500	500
01-223-0615	PRINTING & BINDING	0	0	250	0	250	250	250	250
01-223-0644	RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0
01-223-0658	EQUIPMENT MAINTENANCE SVCS	0	0	500	0	500	500	500	500
01-223-0685	ENGIN., SURVEY& ARCHIT. FEES	285	0	0	0	0	0	0	0
01-223-0694	OTHER CONTRACTUAL SVCS	327	1,500	1,500	1,500	1,500	1,500	1,500	1,500
01-223-0695	G.I.S. HOSTING	3,000	0	3,200	0	3,200	3,200	3,200	3,200
	SUBTOTAL	36,230	44,835	67,347	34,841	67,597	67,597	67,597	67,597

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
224-PUBLIC SERVICE									
01-224-0110	REGULAR SALARIES	1,624,343	1,783,577	2,042,360	1,115,507	2,161,594	2,036,594	2,036,594	2,036,594
01-224-0120	SNOW & ICE WAGES	57,947	14,580	75,000	45,757	75,000	50,000	50,000	50,000
01-224-0130	TEMPORARY WAGES	0	0	0	0	0	0	0	0
01-224-0133	CLASSIFICATION DIFFERENTIAL	18,571	24,205	10,000	12,336	10,000	10,000	10,000	10,000
01-224-0140	LONGEVITY	7,560	4,080	4,080	600	4,080	4,080	4,080	4,080
01-224-0170	MEAL ALLOWANCE	440	0	1,000	0	1,000	1,000	1,000	1,000
01-224-0190	OVERTIME WAGES	117,344	79,049	65,000	24,482	65,000	65,000	65,000	65,000
01-224-0192	SEASONAL OVERTIME (PARKS)	62,191	62,680	65,000	57,488	65,000	65,000	65,000	65,000
01-224-0350	PROF. DEVEL. & TRAINING	19	435	500	171	500	500	500	500
01-224-0430	MECHAN. & MANUAL. OPER EQUIP.	1,500	1,970	2,000	1,500	2,000	2,000	2,000	2,000
01-224-0450	BUILDING MAINTENANCE EQUIP.	2,712	1,376	3,500	1,947	3,500	3,500	3,500	3,500
01-224-0458	SAFETY EQUIPMENT	887	1,674	2,000	0	8,500	8,500	8,500	8,500
01-224-0470	RECREATION EQUIPMENT	182	0	0	0	0	0	0	0
01-224-0480	GROUPS MAINTENANCE EQUIPMENT	7,920	5,025	6,500	349	6,500	6,500	6,500	6,500
01-224-0510	PHOTOCOPY/PRINTING SUPPLIES	509	485	500	0	500	500	500	500
01-224-0520	GENERAL OFFICE SUPPLIES	1,119	1,000	1,300	690	1,300	1,300	1,300	1,300
01-224-0530	GASOLINE & DIESEL FUEL (MOVED FROM 331,332, & 334)	155,857	170,176	120,000	42,284	120,000	360,000	360,000	360,000
01-224-0561	VEHICLE SUPPLIES & PARTS	69,910	63,953	75,000	29,890	75,000	75,000	75,000	75,000
01-224-0563	TIRES AND TUBES	12,811	9,598	13,000	9,550	13,000	13,000	13,000	13,000
01-224-0565	MOTOR OIL, LUBRICANTS	10,602	7,052	12,000	8,081	12,000	12,000	12,000	12,000
01-224-0570	BLDG. & GROUND MNT. SUPPLIES	37,475	40,000	40,000	12,925	40,000	40,000	40,000	40,000
01-224-0575	CLOTHING & UNIFORMS	1,971	2,000	4,000	1,181	4,000	4,000	4,000	4,000
01-224-0578	MEDICAL & FIRST AID SUPPLIES	176	217	500	402	500	500	500	500
01-224-0580	ROAD MAINT. MATERIALS	7,273	7,443	7,500	3,608	7,500	7,500	7,500	7,500
01-224-0590	PATCH MATERIAL FOR ROAD REPAIR	12,323	6,433	10,000	4,434	10,000	10,000	10,000	10,000
01-224-0594	PROTECTIVE SAFETY SUPPLIES	9,991	7,900	8,000	7,301	8,000	8,000	8,000	8,000
01-224-0644	RENTAL OF EQUIPMENT	15,000	15,100	20,000	15,088	20,000	20,000	20,000	20,000
01-224-0645	RENTAL OF LAND AND/OR BLDGS.	0	0	0	0	0	0	0	0
01-224-0658	EQUIPMENT MAINT. SVCS	4,424	1,946	6,000	3,019	6,000	6,000	6,000	6,000
01-224-0662	VEHICLE REPAIRS & MNT. SVCS	14,561	2,804	5,000	0	5,000	5,000	5,000	5,000
01-224-0664	TIRE REPAIRS & ROAD SVCS	4,099	1,795	4,000	313	4,000	4,000	4,000	4,000
01-224-0665	AUTO BODY REPAIRS	0	2,548	3,000	0	3,000	3,000	3,000	3,000
01-224-0694	OTHER CONTRACTUAL SVCS	19,933	26,971	20,000	16,564	20,000	20,000	20,000	20,000
	SUBTOTAL	2,279,650	2,346,072	2,626,740	1,415,467	2,752,474	2,842,474	2,842,474	2,842,474

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
226-SANITATION									
01-226-0115	PART-TIME WAGES	14,680	14,324	16,286	9,405	16,612	16,612	16,612	16,612
01-226-0190	OVERTIME WAGES	53,796	49,155	60,000	35,502	60,000	60,000	60,000	60,000
01-226-0644	RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0
01-226-0674	WASTE COLLECTION-AFFORDABLE WASTE	1,239,340	1,295,110	1,353,391	902,260	1,488,730	1,488,730	1,488,730	1,488,730
01-226-0676	WASTE COLLECTION DISPOSAL	995,023	1,109,792	1,110,000	795,104	1,221,000	1,221,000	1,221,000	1,221,000
01-226-0677	RECYCLING SERVICE	122,534	320,463	140,000	139,005	140,000	140,000	140,000	140,000
01-226-0686	ENVIRON. DISP. SVCS	0	0	500	0	500	500	500	500
01-226-0694	OTHER CONTRACTUAL SVCS	0	4,000	4,000	3,249	4,000	4,000	4,000	4,000
01-226-0888	HAZEWASTE CENTRAL	25,030	24,145	20,000	0	20,000	20,000	20,000	20,000
SUBTOTAL		2,450,403	2,816,989	2,704,177	1,884,525	2,950,842	2,950,842	2,950,842	2,950,842

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
229-BUILDING MAINTENANCE									
01-229-0110	REGULAR SALARIES	250,104	255,631	267,686	169,497	271,792	271,792	271,792	271,792
01-229-0115	PART-TIME WAGES	2,297	0	0	0	0	0	0	0
01-229-0140	LONGEVITY	1,160	580	580	580	580	580	580	580
01-229-0190	OVERTIME WAGES	19,009	12,557	15,000	922	15,000	15,000	15,000	15,000
01-229-0201	ELECTRICITY	138,511	146,236	170,000	72,381	170,000	170,000	170,000	170,000
01-229-0202	WATER	42,114	46,495	55,000	38,651	55,000	55,000	55,000	55,000
01-229-0203	NATURAL GAS	82,320	81,900	80,000	63,493	80,000	80,000	80,000	80,000
01-229-0290	SEWER USE FEES	13,970	13,851	13,000	7,792	13,000	13,000	13,000	13,000
01-229-0430	MECHAN. & MANUAL OPER. EQUIP.	0	0	0	0	0	0	0	0
01-229-0450	BUILDING MAINTENANCE EQUIP.	2,099	1,858	2,000	880	2,000	2,000	2,000	2,000
01-229-0570	BLDG. & GROUND MAINT. SUP.	57,600	84,640	57,000	44,499	60,000	60,000	60,000	60,000
01-229-0638	EQUIP MAINTENANCE SVCS	12,337	7,770	15,000	3,310	15,000	15,000	15,000	15,000
01-229-0660	BUILDING MAINTENANCE SVCS	10,000	4,239	12,000	2,262	12,000	12,000	12,000	12,000
01-229-0694	OTHER CONTRACTUAL SVCS	68,885	89,000	65,000	48,419	65,000	65,000	65,000	65,000
	SUBTOTAL	700,406	744,757	752,266	452,686	759,372	759,372	759,372	759,372

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
330-BOARD OF POLICE COMMISSIONERS									
01-330-0115	PART-TIME WAGES	1,800	1,800	1,800	1,200	1,800	1,800	1,800	1,800
01-330-0350	PROF. DEVEL & TRAINING	391	30	600	0	600	600	600	600
01-330-0520	GENERAL OFFICE SUPPLIES	117	500	500	0	500	500	500	500
01-330-0615	PRINTING & BINDING	0	0	0	0	0	0	0	0
01-330-0646	REGISTRATION/DUES/SUBSCRIPT.	0	0	625	0	625	625	625	625
	SUBTOTAL	2,308	2,330	3,525	1,200	3,525	3,525	3,525	3,525

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
331-ANIMAL SHELTER									
01-331-0110	REGULAR SALARIES	166,742	162,021	138,762	76,748	167,988	167,988	167,988	167,988
01-331-0115	PART-TIME WAGES	16,892	16,467	49,204	47,084	57,773	57,773	57,773	57,773
01-331-0140	LONGEVITY	550	550	0	0	0	0	0	0
01-331-0190	OVERTIME	36,339	48,621	30,000	23,723	35,000	35,000	35,000	35,000
01-331-0200	STIPEND	7,400	7,340	7,300	4,660	7,300	7,300	7,300	7,300
01-331-0201	ELECTRICITY	3,517	5,442	8,500	2,090	8,500	8,500	8,500	8,500
01-331-0203	NATURAL GAS	2,908	4,636	5,000	1,950	5,000	5,000	5,000	5,000
01-331-0350	PROFESSIONAL DEVELOPMENT	1,000	420	1,500	406	2,000	2,000	2,000	2,000
01-331-0440	MOTOR VEHICLES	50,824	0	0	0	60,000	0	0	0
01-331-0458	SAFETY EQUIPMENT	4,955	5,185	6,300	516	13,500	13,500	13,500	13,500
01-331-0520	GENERAL OFFICE SUPPLIES	862	262	2,000	56	2,000	2,000	2,000	2,000
01-331-0530	GASOLINE & DIESEL FUEL (MOVED TO 224)	0	0	11,000	4,758	10,000	0	0	0
01-331-0568	FOOD & SUPPLIES	3,254	4,567	6,800	2,720	7,000	7,000	7,000	7,000
01-331-0570	BUILDING & GROUND MNT.	4,692	2,879	6,000	3,840	7,000	7,000	7,000	7,000
01-331-0575	CLOTHING & UNIFORM ALLOWANCE	3,080	2,790	4,500	3,178	6,800	6,800	6,800	6,800
01-331-0610	ADVERTISING	150	0	500	0	500	500	500	500
01-331-0644	RENTAL OF EQUIP	2,510	1,978	2,500	598	2,500	2,500	2,500	2,500
01-331-0667	TEMP. PART-TIME CONTR. HELP	1,680	0	6,000	0	6,000	6,000	6,000	6,000
01-331-0682	VETERINARY SVCS	19,994	24,025	25,000	21,561	35,000	35,000	35,000	35,000
01-331-0686	ENVIRON. DISPOSAL SVCS	860	949	2,000	985	2,000	2,000	2,000	2,000
	SUBTOTAL	328,209	288,132	312,866	194,873	435,861	365,861	365,861	365,861

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
332-POLICE DEPARTMENT									
01-332-0110	REGULAR SALARIES	4,956,820	5,264,536	5,600,393	3,418,634	5,694,062	5,745,641	5,745,641	5,745,641
01-332-0115	PART-TIME WAGES	18,795	31,388	50,214	30,317	51,678	29,958	29,958	29,958
01-332-0130	TEMPORARY WAGES	14,243	19,028	14,842	10,298	15,750	15,750	15,750	15,750
01-332-0131	PERFECT ATTENDANCE	2,200	2,500	3,200	600	3,200	3,200	3,200	3,200
01-332-0132	SHIFT DIFFERENTIAL	58,368	69,000	59,000	36,510	73,000	73,000	73,000	73,000
01-332-0140	LONGEVITY	600	0	0	0	0	0	0	0
01-332-0160	HOLIDAY PAY	85,571	86,497	100,000	77,797	100,000	100,000	100,000	100,000
01-332-0175	EDUCATION INCENTIVE	2,686	2,000	4,200	500	4,200	4,200	4,200	4,200
01-332-0178	NO SMOKING INCENTIVE	4,500	4,200	6,200	3,600	6,200	6,200	6,200	6,200
01-332-0190	OVERTIME WAGES	1,138,420	1,253,478	975,000	1,014,332	1,300,000	1,300,000	1,300,000	1,300,000
01-332-0192	REPLACEMENT VACATION DAYS	0	0	10,000	0	50,000	50,000	50,000	50,000
01-332-0330	BUSINESS & TRAVEL EXPENSE	4,742	7,205	9,000	8,964	11,500	11,500	11,500	11,500
01-332-0350	PROF. DEVEL. & TRAINING	44,281	51,191	65,000	50,162	75,000	75,000	75,000	75,000
01-332-0410	OFFICE AND LAB EQUIPMENT	5,373	5,174	6,000	3,267	6,000	6,000	6,000	6,000
01-332-0420	FIREARMS, POLICE EQUIPMENT	8,982	10,000	11,500	1,727	13,500	13,500	13,500	13,500
01-332-0430	MECHAN. & MANUAL OPER. EQUIP.	14,937	16,701	18,000	1,652	18,000	18,000	18,000	18,000
01-332-0440	MOTOR VEHICLES	310,958	324,999	155,000	114,057	365,000	365,000	365,000	365,000
01-332-0460	POLICE CAMERA SYSTEM- AXON CONTRACT	0	125,000	70,062	70,062	225,062	225,062	225,062	225,062
01-332-0505	BOOKS/MAPS/REF. MAT.	3,184	3,269	3,675	3,485	3,950	3,950	3,950	3,950
01-332-0510	PHOTOCOPY/PRINTING SUPPLIES	2,979	0	0	0	0	0	0	0
01-332-0515	TRANSCRIPTION/ TRANSL SERVICES	0	1,664	3,500	1,117	3,500	3,500	3,500	3,500
01-332-0520	GENERAL OFFICE SUPPLIES	8,172	7,706	8,200	5,366	8,200	8,200	8,200	8,200
01-332-0530	GASOLINE & DIESEL FUEL (MOVED TO 224)	157,676	132,853	150,000	109,486	175,000	0	0	0
01-332-0535	EVIDENCE/FORENSIC SUPPLIES	0	3,969	4,000	1,824	4,000	4,000	4,000	4,000
01-332-0540	PHOTO & RECORDING SUPPLIES	2,999	0	0	0	0	0	0	0
01-332-0561	VEHICLE SUPPLIES & PARTS	19,837	31,093	30,000	19,861	40,000	40,000	40,000	40,000
01-332-0563	TIRES & TUBES	13,034	13,357	16,000	14,553	18,000	18,000	18,000	18,000
01-332-0565	MOTOR OIL, LUBRICANTS	2,801	3,292	3,000	3,285	3,300	3,300	3,300	3,300
01-332-0568	FOOD & FOOD SUPPLIES	3,751	4,099	4,500	1,363	5,000	5,000	5,000	5,000
01-332-0570	BUILD. & GROUNDS MAINT. SUP.	8,215	8,456	10,000	5,013	10,000	10,000	10,000	10,000
01-332-0575	CLOTHING & UNIFORMS	105,567	135,500	139,000	124,419	139,000	139,000	139,000	139,000
01-332-0578	MEDICAL & FIRST AID SUPPLIES	2,499	1,140	2,500	1,758	2,500	2,500	2,500	2,500
01-332-0590	TRAINING SUPPLIES	24,947	23,307	30,000	16,224	30,000	30,000	30,000	30,000
01-332-0592	TRAFFIC SIGNS, STREET MARKERS	14,895	13,245	15,000	0	15,000	15,000	15,000	15,000
01-332-0594	PROTECTIVE SAFETY SUPPLIES	1,260	9,133	11,500	4,187	11,500	11,500	11,500	11,500
01-332-0615	PRINTING & BINDING	1,599	2,115	3,000	3,312	3,000	3,000	3,000	3,000
01-332-0644	RENTAL OF EQUIPMENT	5,995	5,311	8,500	4,526	8,500	8,500	8,500	8,500
01-332-0646	REGIST. DUES & SUBSCRIP.	4,498	4,635	5,500	4,585	5,700	5,700	5,700	5,700
01-332-0657	DATA PROC. SERV., SOFTWARE	77,077	80,969	85,000	72,393	87,500	87,500	87,500	87,500
01-332-0658	EQUIPMENT MAINT. SVCS	71,461	67,365	80,000	33,024	80,000	80,000	80,000	80,000
01-332-0660	BUILD. MNT. & REPAIR SVCS.	27,673	30,834	31,720	20,295	33,500	33,500	33,500	33,500
01-332-0662	VEHICLE REPAIRS & MAINTENANCE SERV	20,286	26,996	21,000	11,603	21,000	21,000	21,000	21,000
01-332-0676	WASTE COLLECTION & DISPOSAL	1,062	1,659	3,000	370	3,000	3,000	3,000	3,000
01-332-0682	VETERINARY SVCS	9,804	10,148	11,000	8,426	12,000	12,000	12,000	12,000
01-332-0827	SCJAC - MATCH	16,961	17,720	21,000	18,203	21,000	21,000	21,000	21,000
	SUBTOTAL	7,279,708	7,912,732	7,858,206	5,331,157	8,756,302	8,611,161	8,611,161	8,611,161

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
333-BOARD OF FIRE COMMISSIONERS									
01-333-0115	PART-TIME WAGES	1,300	1,200	1,500	700	1,500	1,500	1,500	1,500
01-333-0350	PROF. DEVEL. & TRAINING	3,500	3,205	3,500	2,048	3,500	3,500	3,500	3,500
01-333-0615	PRINTING AND BINDING	0	48	75	0	75	75	75	75
01-333-0681	PHYSICIANS & OTHER MED. SVCS.	4,000	4,000	4,000	0	4,000	4,000	4,000	4,000
01-333-0694	OTHER CONTRACTUAL	4,983	4,987	5,000	1,034	5,000	5,000	5,000	5,000
	SUBTOTAL	13,783	13,440	14,075	3,782	14,075	14,075	14,075	14,075

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
334-FIRE DEPARTMENT									
01-334-0110	REG. SALARIES	4,155,530	4,478,008	4,215,250	2,782,131	4,611,980	4,611,980	4,611,980	4,566,330
01-334-0115	PART-TIME WAGES	0	30,726	45,650	28,970	45,650	45,650	45,650	45,650
01-334-0140	LONGEVITY	6,800	1,350	1,200	300	600	600	600	600
01-334-0150	VACATION PAY	315,516	226,316	338,394	114,304	325,502	325,502	325,502	325,502
01-334-0160	HOLIDAY PAY	252,119	277,351	287,000	168,295	306,242	306,242	306,242	306,242
01-334-0165	PERSONAL DAYS	40,968	39,850	48,216	20,888	43,615	43,615	43,615	43,615
01-334-0175	EDUCATION INCENTIVE	298,040	337,029	416,500	2,241	416,500	416,500	416,500	416,500
01-334-0190	OVERTIME WAGES	426,610	393,853	489,579	255,939	432,940	432,940	432,940	432,940
01-334-0191	GARCIA PAYMENTS	165,586	123,758	175,000	55,232	175,000	175,000	175,000	175,000
01-334-0202	WATER	528,153	536,217	530,000	288,269	650,000	650,000	650,000	650,000
01-334-0270	TELEPHONE UTILITIES	9,571	9,808	11,000	3,962	11,000	11,000	11,000	11,000
01-334-0310	MILEAGE REIMBURSEMENT	0	0	0	0	0	0	0	0
01-334-0350	PROF. DEVEL. & TRAINING	44,500	44,017	50,000	5,949	50,000	50,000	50,000	50,000
01-334-0410	OFFICE EQUIPMENT	3,000	2,998	3,500	408	3,500	3,500	3,500	3,500
01-334-0430	MECHAN. & MANUAL OPER. EQUIP.	5,993	5,771	8,311	1,062	8,311	8,311	8,311	8,311
01-334-0435	PROTECT. EQUIP./FIREFIGHTING	15,954	15,826	16,000	0	16,000	16,000	16,000	16,000
01-335-0440	MOTOR VEHICLES	0	0	0	0	0	0	0	0
01-334-0450	BUILDING MAINT EQUIP	5,980	6,000	7,000	335	7,000	7,000	7,000	7,000
01-334-0458	SAFETY EQUIPMENT	24,967	24,999	25,000	8,155	25,000	25,000	25,000	25,000
01-334-0470	RECREATION EQUIPMENT	386	500	500	0	500	500	500	500
01-334-0482	COMMUNICATION EQUIPMENT	16,000	16,000	19,375	637	19,375	19,375	19,375	19,375
01-334-0505	BOOKS/MAPS/REFERENCE MAT.	2,460	1,501	2,500	610	2,500	2,500	2,500	2,500
01-334-0510	PHOTOCOPY / PRINTING SUPPLIES	2,500	2,500	3,000	1,104	3,000	3,000	3,000	3,000
01-334-0520	GENERAL OFFICE SUPPLIES	2,445	2,480	2,500	55	2,500	2,500	2,500	2,500
01-334-0530	GASOLINE AND DIESEL FUEL (MOVED TO 224)	46,079	64,063	46,079	43,996	75,000	0	0	0
01-334-0540	PHOTOGRAPHIC SUPPLIES	429	500	500	0	500	500	500	500
01-334-0561	VEHICLE SUPPLIES & PARTS	45,030	44,804	33,500	20,761	33,500	33,500	33,500	33,500
01-334-0563	TIRES & TUBES	10,000	10,000	10,000	6,571	10,000	10,000	10,000	10,000
01-334-0565	MOTOR OIL, LUBRICANTS	3,600	3,599	4,000	599	4,000	4,000	4,000	4,000
01-334-0570	BLDGS. & GROUND MNT. SUP.	7,500	7,500	7,500	5,641	7,500	7,500	7,500	7,500
01-334-0575	CLOTHING & UNIFORMS	77,591	78,125	78,125	35,561	78,125	78,125	78,125	78,125
01-334-0578	MEDICAL & FIRST AID SUPPLIES	55,000	55,000	40,000	29,949	55,000	55,000	55,000	55,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
334-FIRE DEPARTMENT (CONT'D)									
01-334-0590	TRAINING SUPPLIES	2,884	2,897	3,000	0	3,000	3,000	3,000	3,000
01-334-0594	PROTECTIVE SAFETY SUPPLIES	4,000	2,786	4,000	164	4,000	4,000	4,000	4,000
01-334-0615	PRINTING SUPPLIES	1,478	1,500	1,500	172	1,500	1,500	1,500	1,500
01-334-0644	RENTAL OF EQUIPMENT	3,000	2,846	4,000	3,411	4,000	4,000	4,000	4,000
01-334-0645	RENTAL OF LAND AND/OR BLDGS.	15,710	15,710	16,500	14,605	16,500	16,500	16,500	16,500
01-334-0646	REGISTRATIONS/DUES/SUBSCRIPT.	1,935	1,841	2,000	1,257	2,000	2,000	2,000	2,000
01-334-0657	DATA PROCESSING SOFTWARE	16,250	35,227	36,250	32,280	36,250	36,250	36,250	36,250
01-334-0658	EQUIPMENT MAINT. SVCS	43,869	41,351	44,000	8,681	44,000	44,000	44,000	44,000
01-334-0660	BUILDING MAINTENANCE SVCS	2,935	2,999	3,000	833	3,000	3,000	3,000	3,000
01-334-0662	VEHICLE REPAIRS & MAINTENANCE SERV.	23,000	68,611	50,000	10,349	50,000	50,000	50,000	50,000
01-334-0664	TIRE REPAIRS & ROAD SVCS.	1,000	1,000	1,000	107	1,000	1,000	1,000	1,000
01-334-0665	AUTO BODY REPAIRS/COLLISIONS	7,000	5,000	5,000	0	5,000	5,000	5,000	5,000
01-334-0681	PHYSICIANS & OTHER MED SVCS	7,180	7,229	7,250	0	7,250	7,250	7,250	7,250
01-334-0694	OTHER CONTRACTUAL SVCS	29,320	18,034	29,320	8,911	25,000	25,000	25,000	25,000
01-334-0696	LAUNDRY & DRY CLEANING SVCS	500	500	500	0	500	500	500	500
01-334-0839	VOLUNTEER FIRE CONTRIBUTION	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
01-334-0840	VOLUNTEER FIRE TAX ABATEMENT	66,000	86,000	100,000	88,000	88,000	88,000	88,000	88,000
01-334-0887	C-MED ANNUAL ASSMNT.	29,863	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	SUBTOTAL	6,838,231	7,177,980	7,266,499	4,094,694	7,755,340	7,680,340	7,680,340	7,634,690

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
336-PUBLIC SAFETY COMMAND CENTER									
01-336-0110	REGULAR SALARIES	597,931	620,440	634,262	387,438	642,595	642,595	642,595	642,595
01-336-0115	PART-TIME WAGES	28,914	28,035	45,000	10,458	45,000	45,000	45,000	45,000
01-336-0132	SHIFT DIFFERENTIAL	3,575	3,810	5,000	2,345	5,000	5,000	5,000	5,000
01-336-0140	LONGEVITY	500	500	500	0	0	0	0	0
01-336-0160	HOLIDAY PAY	31,317	34,414	40,000	17,972	40,000	40,000	40,000	40,000
01-336-0189	EMD STIPEND	300	300	300	300	0	0	0	0
01-336-0190	OVERTIME	247,729	218,852	250,000	180,870	250,000	250,000	250,000	250,000
01-336-0350	PROF DEVELOP & TRAINING	3,659	1,060	4,000	2,122	4,000	4,000	4,000	4,000
01-336-0410	OFFICE AND COMPUTER EQUIP	7,000	6,469	5,000	970	12,000	12,000	12,000	12,000
01-336-0520	GENERAL OFFICE SUPPLIES	2,023	3,999	4,000	1,122	4,000	4,000	4,000	4,000
01-336-0575	UNIFORMS	2,377	1,677	2,500	0	4,000	4,000	4,000	4,000
01-336-0615	PRINTING, PHOTOCOPYING, BINDING	857	877	1,000	316	1,000	1,000	1,000	1,000
01-336-0657	DATA PROC. SERV. EQUIPMENT	12,686	1,680	15,000	13,680	16,500	16,500	16,500	16,500
01-336-0658	EQUIPMENT MAINT. SERVICES	0	151,152	125,000	91,684	125,000	125,000	125,000	125,000
01-336-0694	OTHER CONTRACTUAL SVCS	3,263	3,456	4,000	469	4,000	4,000	4,000	4,000
	SUBTOTAL	942,131	1,076,721	1,135,562	709,746	1,153,095	1,153,095	1,153,095	1,153,095

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
338- EMERGENCY OPERATIONS CENTER									
01-338-0115	CIVIL DEFENSE DIR/ ASST DIR	15,000	20,000	20,000	10,000	20,000	20,000	20,000	20,000
01-338-0800	OPERATING EXPENSES	20,000	11,818	15,000	1,347	15,000	15,000	15,000	15,000
	SUBTOTAL	35,000	31,818	35,000	11,347	35,000	35,000	35,000	35,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
339- INFORMATION TECHNOLOGY									
01-339-0110	REGULAR SALARIES	0	75,238	78,856	30,738	147,461	147,461	147,461	147,461
01-339-0190	OVERTIME	0	0	3,000	0	3,000	3,000	3,000	3,000
01-339-0350	PROF DEVELOP & TRAINING	0	0	2,000	0	2,000	2,000	2,000	2,000
01-339-0430	EQUIPMENT	0	19,968	20,000	2,725	20,000	20,000	20,000	20,000
01-339-0520	OFFICE SUPPLIES	0	3,252	1,500	216	1,500	1,500	1,500	1,500
01-339-0693	WEB PAGE MANAGEMENT	0	6,299	11,000	7,744	11,000	11,000	11,000	11,000
01-339-0694	OTHER CONTRACT SRV	141,425	53,516	45,511	21,071	100,000	80,000	80,000	80,000
	SUBTOTAL	141,425	158,273	161,867	62,494	284,961	264,961	264,961	264,961

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
440-PUBLIC HEALTH									
01-440-0694	OTHER CONTRACT SRV	19,268	19,268	20,812	11,906	20,812	20,812	20,812	20,812
01-440-0886	EAST SHORE HEALTH DISTRICT	328,544	337,275	358,394	358,394	372,852	372,852	372,852	372,852
	SUBTOTAL	347,812	356,543	379,206	370,300	393,664	393,664	393,664	393,664

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
442-SOCIAL SERVICES									
01-442-0110	REGULAR SALARIES	0	0	49,223	25,937	51,018	51,018	51,018	51,018
01-442-0115	PART-TIME WAGES (MOVED TO 664)	31,831	23,610	29,983	0	0	0	0	0
01-442-0140	LONGEVITY	0	0	0	0	0	0	0	0
01-442-0200	STIPENDS	16,458	16,608	16,295	10,341	16,295	21,295	21,295	21,295
01-442-0350	PROFESSIONAL DEVELOPMENT (MOVED TO 664)	0	120	970	0	0	0	0	0
01-442-0510	PHOTOCOPY / PRINTING SUPPLIES	0	0	150	0	200	200	200	200
01-442-0520	GENERAL OFFICE SUPPLIES	200	107	200	26	200	200	200	200
01-442-0615	PRINTING & BINDING	0	0	100	0	100	100	100	100
01-442-0641	GEN. ASSISTANCE	368	0	500	0	500	500	500	500
01-442-0650	YOUTH SERVICES (MOVED TO 664)	4,124	8,881	8,500	0	0	0	0	0
01-442-0658	EQUIPMENT MAINT SVCS	0	0	0	0	0	0	0	0
01-442-0694	OTHER CONTRACTUAL SERVICES	291	0	0	0	0	0	0	0
01-442-0881	DCYS / CYSA MATCH (MOVED TO 0350)	523	0	0	0	0	0	0	0
	SUBTOTAL	53,795	49,326	105,921	36,304	68,313	73,313	73,313	73,313

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
444-COUNSELING & COMMUNITY SERVICES									
01-444-0694	OTHER CONTRACTUAL SVCS	128,350	131,436	135,922	77,871	139,325	139,325	139,325	139,325
	SUBTOTAL	128,350	131,436	135,922	77,871	139,325	139,325	139,325	139,325

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
445-HOUSING AUTHORITY									
01-445-0350	PROF. DEVEL. & TRAINING	0	100	100	0	100	100	100	100
01-445-0520	GENERAL OFFICE SUPPLIES	0	31	100	0	100	100	100	100
01-445-0657	DATA PROC. SERV. & SOFTWARE	0	0	100	0	100	100	100	100
	SUBTOTAL	0	131	300	0	300	300	300	300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
446-URBAN RENEWAL									
01-446-0115	PART-TIME WAGES	600	330	600	7,815	600	600	600	600
01-446-0350	PROF DEVEL & TRAINING	0	0	75	0	75	75	75	75
01-446-0520	GENERAL OFFICE SUPPLIES	0	44	100	0	100	100	100	100
01-446-0657	DATA PROCESSING SVC & SUPPLIES	0	100	100	0	100	100	100	100
01-446-0694	OTHER CONTRACTUAL SVCS	888	2,900	2,500	706	2,500	2,500	2,500	2,500
	SUBTOTAL	1,488	3,374	3,375	8,521	3,375	3,375	3,375	3,375

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
500-SCHOOL BUILDING COMMITTEE									
01-500-0115	PART-TIME WAGES	1,800	1,800	1,200	1,050	1,200	400	400	400
01-500-0520	GENERAL OFFICE SUPPLIES	100	0	100	0	100	25	25	25
01-500-0615	PRINTING & BINDING SUPPLIES	10	0	100	0	100	25	25	25
	SUBTOTAL	1,910	1,800	1,400	1,050	1,400	450	450	450

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
551-LIBRARY									
01-551-0110	REGULAR SALARIES	522,361	537,930	570,739	380,493	581,754	581,754	581,754	581,754
01-551-0201	ELECTRICITY	18,000	18,000	18,000	12,000	18,000	18,000	18,000	18,000
01-551-0202	WATER	1,836	1,325	2,860	1,907	2,860	2,860	2,860	2,860
01-551-0203	NATURAL GAS	8,755	8,755	11,460	7,640	12,491	12,491	12,491	12,491
01-551-0270	TELEPHONE UTILITIES	3,560	3,560	3,560	2,374	3,560	3,560	3,560	3,560
01-551-0310	MILEAGE REIMBURSEMENT	675	692	774	516	792	792	792	792
01-551-0330	BUSINESS & TRAVEL EXPENSE	359	369	413	275	423	423	423	423
01-551-0350	PROF. DEVEL. & TRAIN.	990	990	990	660	1,140	1,140	1,140	1,140
01-551-0480	DATA PROCESSING EQUIP/COMP	5,500	6,250	6,250	4,167	6,250	6,250	6,250	6,250
01-551-0505	BOOKS/MAPS/REF. MAT.	2,670	2,670	2,670	1,780	7,970	7,970	7,970	7,970
01-551-0520	GENERAL OFFICE SUPPLIES	5,000	5,000	6,000	4,000	6,000	6,000	6,000	6,000
01-551-0570	BUILDING & GROUND MAINTENANCE SUPPLIES	3,000	3,000	3,000	2,000	3,000	3,000	3,000	3,000
01-551-0643	POSTAGE & FREIGHT CHARGES	1,750	1,750	1,750	1,167	2,380	2,380	2,380	2,380
01-551-0646	REGISTRATIONS/DUES/SUBSCRIPT.	1,515	1,515	1,515	1,010	1,585	1,585	1,585	1,585
01-551-0657	DATA PROC. SERV. SOFTWARE	2,450	2,500	2,500	1,667	2,500	2,500	2,500	2,500
01-551-0658	EQUIP. MAINT. SVCS	6,488	6,448	6,448	4,299	6,268	6,268	6,268	6,268
01-551-0660	BUILDING MAINTENANCE SVCS	34,242	36,742	37,742	25,161	38,911	38,911	38,911	38,911
01-551-0694	OTHER CONTRACTUAL SVCS	2,329	2,329	2,329	1,553	2,329	2,329	2,329	2,329
01-551-0698	AUDITING & ACCOUNTING SVCS	5,207	5,235	3,575	2,383	4,075	4,075	4,075	4,075
01-551-0825	BIBLIOMATION ANNUAL ASSESSMENT	38,115	38,798	39,802	26,535	40,835	40,835	40,835	40,835
01-551-0901	HEALTH REIMBURSEMENT ACCOUNT	133,942	107,056	120,205	80,137	123,799	123,799	123,799	123,799
01-551-0910	RETIREMENT FUND CONTRIBUTION	16,640	16,871	17,190	11,460	18,599	18,599	18,599	18,599
01-551-0920	SOCIAL SECURITY / MEDICARE	39,961	41,152	43,662	29,108	44,504	44,504	44,504	44,504
01-551-0925	WORKERS' COMPENSATION	4,890	4,890	4,890	3,260	4,890	4,890	4,890	4,890
01-551-0965	UNEMPLOYMENT COMPENSATION	5,189	4,891	5,050	3,367	3,961	3,961	3,961	3,961
01-551-0967	PAYROLL PROCESSING FEES	0	0	5,160	3,440	5,160	5,160	5,160	5,160
	SUBTOTAL	865,424	858,718	918,534	612,359	944,036	944,036	944,036	944,036

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
661-RECREATION									
01-661-0110	REGULAR SALARIES -	75,275	84,302	143,343	88,206	148,199	148,199	148,199	148,199
01-661-0115	PART-TIME WAGES	27,381	47,046	39,198	900	41,597	41,597	41,597	41,597
01-661-0116	SEASONAL WAGES (BEACH)	64,245	53,520	60,000	28,190	60,000	60,000	60,000	60,000
01-661-0118	SEASONAL WAGES	138,198	165,674	20,000	5,570	30,000	30,000	30,000	30,000
01-661-0140	LONGEVITY	600	0	0	0	0	0	0	0
01-661-0190	OVERTIME WAGES	0	0	0	0	0	0	0	0
01-661-0201	ELECTRIC TOWN POOL	65	0	0	0	0	0	0	0
01-661-0203	NATURAL GAS	3,293	0	0	0	0	0	0	0
01-661-0350	PROF. DEVEL. & TRAIN.	0	0	4,000	240	4,000	4,000	4,000	4,000
01-661-0520	GENERAL OFFICE SUPPLIES	1,940	2,787	3,000	1,574	4,000	4,000	4,000	4,000
01-661-0525	PRINTING & DATA PROC. PAPER	0	0	0	0	0	0	0	0
01-661-0541	RECREATION, ARTS & CRAFT SUPPLIES	28,062	12,263	10,000	7,612	15,000	12,500	12,500	12,500
01-661-0570	BUILDING MAINT. SUPPLIES	641	1,165	3,000	193	3,000	3,000	3,000	3,000
01-661-0575	CLOTHING AND UNIFORMS	0	0	2,500	2,017	3,000	3,000	3,000	3,000
01-661-0578	MEDICAL AND FIRST AID SUP.	0	495	500	0	1,000	1,000	1,000	1,000
01-661-0610	ADVERTISING	0	985	1,500	1,062	1,500	1,500	1,500	1,500
01-661-0615	PRINTING AND BINDING	3,004	1,227	2,000	826	2,500	2,500	2,500	2,500
01-661-0644	RENTAL OF EQUIPMENT	0	196	2,000	0	5,000	5,000	5,000	5,000
01-661-0646	REGISTRATIONS/DUES/SUBSCRIPT.	0	0	500	0	500	500	500	500
01-661-0667	TEMP./PARTTIME CONTR. HELP	276	108	1,000	0	1,000	1,000	1,000	1,000
01-661-0694	OTHER CONTRACTUAL SVCS	44,443	23,640	10,000	7,295	15,000	12,500	12,500	12,500
01-661-0697	BUS TRANSPORTATION	0	234	3,700	0	3,700	3,700	3,700	3,700
01-661-0807	FOXON REC LEAGUE-UMPIRES	8,000	8,000	8,000	4,000	8,000	8,000	8,000	8,000
01-661-0808	FOXON RECREATION CENTER	0	0	0	0	0	0	0	0
01-661-0811	EAST HAVEN YOUTH HOCKEY	0	21,000	21,000	0	21,000	21,000	21,000	21,000
01-661-0812	MOMAUIN REC LEAGUE	9,000	9,000	9,000	0	9,000	9,000	9,000	9,000
01-661-0813	BIDDY BASKETBALL	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01-661-0816	EH YOUTH CHEERLEADING	0	0	0	0	0	0	0	0
01-661-0817	EAST HAVEN YOUTH FOOTBALL	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
01-661-0818	AMERICAN LEGION BASEBALL	0	1,514	4,000	0	0	0	0	0
01-661-0822	YMCA CAMP (PREVIOUSLY IN SEASONAL WAGES)	0	0	154,920	152,982	154,920	154,920	154,920	154,920
01-661-0838	YOUTH SOCCER	6,500	1,300	6,500	6,500	6,500	6,500	6,500	6,500
01-661-0991	SPECIAL EVENTS	0	0	7,500	3,514	10,000	10,000	10,000	10,000
	SUBTOTAL	419,923	453,456	536,161	329,681	567,416	562,416	562,416	562,416

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
662-ICE RINK									
01-662-0110	REGULAR SALARIES	81,402	84,316	116,019	73,265	125,073	125,073	125,073	125,073
01-662-0115	PART-TIME WAGES	0	193	60,552	17,691	60,552	60,552	60,552	60,552
01-662-0190	OVERTIME WAGES	0	10,795	20,000	7,325	20,000	20,000	20,000	20,000
01-662-0201	ELECTRICITY	27,234	58,852	125,000	35,653	125,000	116,000	116,000	112,490
01-662-0202	WATER	1,199	3,505	6,500	4,457	6,500	6,500	6,500	6,500
01-662-0203	NATURAL GAS	3,613	23,346	48,000	19,593	48,000	40,000	40,000	40,000
01-662-0350	PROFESSIONAL DEVELOP & TRAINING (NEW LINE ITEM REQ)	0	0	0	0	4,000	4,000	4,000	4,000
01-662-0430	MECHAN. & MANUAL OPER. EQUIP.	0	14,131	15,000	4,879	15,000	15,000	15,000	15,000
01-662-0470	PRO SHOP EQUIP.	0	0	5,000	1,514	5,000	5,000	5,000	5,000
01-662-0520	GENERAL OFFICE SUPPLIES	0	2,997	3,000	725	3,000	3,000	3,000	3,000
01-662-0561	VEHICLE SUPPLIES & PARTS	0	482	500	0	500	500	500	500
01-662-0570	BUILD. & GROUNDS MAINT. SVCS	342	32,573	15,500	6,292	15,500	15,500	15,500	15,500
01-662-0578	MEDICAL & FIRST AID SUPPLIES	0	0	500	0	500	500	500	500
01-662-0658	EQUIP. MAINT. SVCS	0	10,000	7,500	7,081	7,500	7,500	7,500	7,500
01-662-0694	OTHER CONTRACTUAL SERVICES	0	0	18,000	14,774	32,000	32,000	32,000	32,000
01-662-0991	SPECIAL EVENTS	0	0	4,000	1,400	4,000	4,000	4,000	4,000
	SUBTOTAL	113,790	241,190	445,071	194,649	472,125	455,125	455,125	451,615

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
664- YOUTH SERVICES BUREAU (NEW)									
01-664-0115	PART TIME WAGES (FROM 01-442-0115)	0	0	0	18,844	37,602	37,602	37,602	37,602
01-664-0350	PROFESSIONAL DEVELOP & TRAINING (FROM 01-442-0350)	0	0	0	774	970	970	970	970
01-664-0650	YOUTH SERVICES PROGRAMMING (FROM 01-442-0650)	0	0	0	1,429	21,450	18,950	18,950	18,950
	SUBTOTAL	0	0	0	245,243	60,022	57,522	57,522	57,522

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
665-SENIOR CENTER									
01-665-0110	REGULAR SALARIES	273,001	298,162	239,244	157,180	239,965	239,965	239,965	239,965
01-665-0115	PART-TIME WAGES	12,914	16,701	26,738	10,213	48,578	48,578	48,578	49,888
01-665-0140	LONGEVITY	550	550	550	550	550	550	550	550
01-665-0190	OVERTIME WAGES	519	0	0	1,932	2,500	2,500	2,500	2,500
01-665-0410	OFFICE AND LAB EQUIPMENT	3,086	2,910	3,000	1,528	3,000	3,000	3,000	3,000
01-665-0520	GENERAL OFFICE SUPPLIES	470	459	500	92	500	500	500	500
01-665-0523	HOUSEHOLD SUPPLIES	856	0	0	0	0	0	0	0
01-665-0541	RECREATION & ARTS/CRAFTS SUPPLIES	1,125	2,197	2,500	1,119	2,500	2,500	2,500	2,500
01-665-0568	FOOD & FOOD SUPPLIES	4,808	4,080	3,500	2,026	3,500	3,500	3,500	3,500
01-665-0570	BLDG. & GROUND MAINT. SUP.	272	2,983	3,000	2,319	3,500	3,500	3,500	3,500
01-665-0658	EQUIPMENT MAINT. SVCS	1,351	840	1,000	1,000	4,000	4,000	4,000	4,000
01-665-0660	BUILDING MAINTENANCE SVCS	3,051	1,751	1,500	0	2,000	2,000	2,000	2,000
	SUBTOTAL	302,003	330,633	281,532	177,959	310,593	310,593	310,593	311,903

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
771-DEBT SERVICE									
01-771-0710	PRINCIPAL PYMT.-GENERAL GOV'T	149,600	1,887,156	1,954,744	1,795,256	2,068,232	2,068,232	2,068,232	2,068,232
01-771-0711	INTEREST PYMT-GENERAL GOV'T	1,062,868	1,022,927	945,543	859,188	1,040,491	1,040,491	1,040,491	1,040,491
01-771-0715	PRINCIPAL PAYMENTS-EDUCATION	290,400	822,844	865,256	558,356	926,768	926,768	926,768	926,768
01-771-0717	INTEREST PAYMENTS-EDUCATION	318,564	300,043	266,675	242,290	299,578	299,578	299,578	299,578
	SUBTOTAL	1,821,432	4,032,970	4,032,218	3,455,090	4,335,069	4,335,069	4,335,069	4,335,069

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
880-COMMUNITY SERVICES									
01-880-0638	PATRIOTIC CELEBRATIONS	4,932	5,000	5,000	0	5,000	5,000	5,000	5,000
01-880-0802	EAST HAVEN LAND TRUST	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
01-880-0809	HISTORICAL SOCIETY	2,500	2,500	2,500	0	2,500	2,500	2,500	2,500
01-880-0816	OLD TOWN CEMETARY	7,500	7,400	7,900	7,200	7,900	7,900	7,900	7,900
01-880-0822	RECREATION/COMMUNITY GROUPS	0	0	0	0	0	0	0	0
01-880-0824	GREATER N.H. TRANSIT DIST.	8,518	8,246	8,247	8,246	8,247	8,247	8,247	8,247
01-880-0836	CHAMBER OF COMMERCE	0	400	750	0	750	750	750	750
01-880-0855	SHORELINE GREENWAY TRAIL ASSOC	1,500	1,500	1,500	0	1,500	1,500	1,500	1,500
01-880-0881	ITALIAN AMERICAN PARADE	1,792	10,000	5,000	600	500	0	0	0
01-880-0882	OUTDOOR CONCERTS	0	0	25,000	24,600	25,000	25,000	25,000	25,000
01-880-0883	FARMERS MARKET	0	0	2,500	1,200	2,500	2,000	2,000	2,000
01-880-0885	EAST HAVEN FALL FESTIVAL	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01-880-0886	CHRISTMAS CELEBRATION	4,856	4,425	5,500	6,672	5,500	5,250	5,250	5,250
01-880-0888	VIETNAM VETERANS MEMORIAL FUND	0	0	5,000	0	5,000	5,000	5,000	5,000
01-880-0891	HALLOWEEN CELEBRATION	664	0	1,000	0	500	250	250	250
01-880-0892	AFTER PROM PARTY	0	0	3,500	3,500	3,500	500	500	500
01-880-0893	JULY FOURTH CELEBRATION	16,317	17,371	15,000	-400	15,000	15,000	15,000	15,000
01-880-0894	SENIOR CITIZENS DAY	2,363	1,992	2,500	2,480	2,500	2,500	2,500	2,500
01-880-0895	GOV'T TV CHANNEL 20	0	1,500	3,000	1,500	3,000	3,000	3,000	3,000
01-880-0896	EAST HAVEN GARDEN CLUB	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01-880-0898	ARTS COMMISSION	2,460	7,500	7,500	7,500	7,500	7,500	7,500	7,500
01-880-0990	FOOD PANTRY	10,000	7,500	10,000	10,000	10,000	10,000	10,000	10,000
01-880-0991	MISC COMMUNITY SERVICES	15,436	16,055	15,500	13,660	15,500	15,500	15,500	15,500
01-880-0992	SPRING GREEN CELEBRATION	775	0	500	0	500	0	0	0
01-880-0993	GREEN RESTORATION	19,823	0	0	0	0	0	0	0
01-880-0994	COMMUNITY DINING ROOM	0	0	0	0	0	5,000	5,000	5,000
SUBTOTAL		126,936	113,889	149,897	109,258	144,897	144,897	144,897	144,897

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
881-INSURANCE									
01-881-0115	PART-TIME WAGES	300	300	300	150	300	300	300	300
01-881-0594	PROTECTIVE SAFETY SUPPLIES	4,500	4,500	4,500	0	4,500	4,500	4,500	4,500
01-881-0668	LEGAL & LAWYER FEES	49,500	49,500	49,500	33,000	49,500	49,500	49,500	49,500
01-881-0925	WORKERS' COMPENSATION	1,550,000	2,000,000	1,700,000	1,275,000	1,500,000	1,500,000	1,500,000	1,500,000
01-881-0945	EXCESS INSURANCE	260,000	300,000	355,000	355,000	400,000	400,000	400,000	400,000
01-881-0950	SELF INSURANCE RESERVE	450,000	398,100	550,000	558,118	750,000	750,000	750,000	750,000
01-881-0970	FIRE/PROPERTY & MISC. INS.	291,739	404,600	532,100	779,739	1,100,000	1,000,000	1,000,000	1,178,170
	SUBTOTAL	2,606,039	3,157,000	3,191,400	3,001,007	3,804,300	3,704,300	3,704,300	3,882,470

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2021-2022 EXPENDED	2022-2023 EXPENDED	2023-2024 APPROPRIATED	2023-2024 EXPENDED AS OF 2/29/24	2024-2025 DEPARTMENT REQUEST	2024-2025 BOF RECOMMENDED	2024-2025 MAYORS RECOMMENDED	2024-2025 COUNCIL ADOPTED
885-GENERAL SERVICES									
01-885-0195	SPECIAL ASSIGNMENTS	681,433	962,226	750,000	356,074	700,000	711,000	711,000	711,000
01-885-0196	TOWN REQUESTED POLICE OVERTIME	73,096	82,873	54,000	64,474	80,000	80,000	80,000	80,000
01-885-0255	STREET & TRAFFIC LIGHTS	260,782	236,494	398,000	253,218	420,000	420,000	420,000	420,000
01-885-0270	TELEPHONE UTILITIES	161,634	179,731	180,000	108,856	196,000	196,000	196,000	196,000
01-885-0510	PHOTOCOPY / PRINTING SUPPLIES	1,608	5,285	2,500	1,907	3,000	3,000	3,000	3,000
01-885-0520	GENERAL OFFIC SUPPLIES	2,788	2,999	3,200	1,724	3,500	3,500	3,500	3,500
01-885-0525	PRINTING & DATA PROC. PAPER	7,602	11,225	8,000	11,480	11,000	11,000	11,000	11,000
01-885-0643	POSTAGE & FREIGHT CHARGES	20,520	29,561	24,000	13,417	20,000	20,000	20,000	20,000
01-885-0644	RENTAL OF EQUIPMENT	18,380	20,159	21,000	2,976	21,000	21,000	21,000	21,000
01-885-0646	REGISTRATION/DUES/ SUBSCRIP.	29,952	29,946	34,000	33,316	35,000	35,000	35,000	35,000
01-885-0689	CONTINGENCY ACCOUNT	6,149	0	475,000	0	475,000	475,000	475,000	475,000
01-885-0694	OTHER CONTRACTUAL	500	0	0	0	0	0	0	0
01-885-0828	MASTER DEVEL. PLAN	0	915	1,000	1,000	1,000	1,000	1,000	1,000
01-885-0890	REG ECONOMIC DEV	29,058	19,550	30,000	10,584	30,000	30,000	30,000	30,000
	SUBTOTAL	1,293,502	1,580,964	1,980,700	859,026	1,995,500	2,006,500	2,006,500	2,006,500
	TOTAL TOWN	44,419,154	50,222,127	51,931,493	35,998,311	56,520,509	56,141,085	56,141,085	56,273,605
555-BOARD OF EDUCATION									
01-555-0801	ANNUAL EDUCATION APPROPRIATION	48,044,271	48,144,271	49,044,271	31,685,411	51,813,294	49,044,271	49,044,271	49,294,271
	TOTAL BOARD OF EDUCATION	48,044,271	48,144,271	49,044,271	31,685,411	51,813,294	49,044,271	49,044,271	49,294,271
	FUND BALANCE RESTORATION								
	TOTAL BUDGET	92,463,425	98,366,398	100,975,764	67,683,722	108,333,803	105,185,356	105,185,356	105,567,876

T3 MAYOR'S OFFICE		TITLE		FV 23/2014		FV 23/2015		FV 23/2016		FV 24/2017		FV 24/2018		FV 24/2019		FV 24/2020		FV 24/2021		FV 24/2022	
UNION COL. INC. SECRETARY		COUNCIL APPROVED		ASSISTANT DEPUTY SECRETARY		DEPUTY SECRETARY		COUNCIL APPROVED		ASSISTANT DEPUTY SECRETARY		DEPUTY SECRETARY		COUNCIL APPROVED		ASSISTANT DEPUTY SECRETARY		DEPUTY SECRETARY		COUNCIL APPROVED	
149	UNION COL. INC. SECRETARY	X	NO			118,006				118,079				118,079					118,079		
149	DEPUTY SECRETARY	X	NO			3,123				3,427				3,427					3,427		
149	DEPARTMENT TOTAL	X	NO			3,909				8,900				8,900					8,900		
149 DEPARTMENT TOTAL						118,524				118,506				118,506					118,506		
149 FINANCE DEPARTMENT																					
200	FINANCE DIRECTOR, SFPD	X	NO		4	30,000				35,000				35,000					35,000		
200	BUDGET RISK MANAGER	S	YES			107,693				107,699				107,699					107,699		
200	SECRETARY III	S	YES			46,731				46,697				46,697					46,697		
200	ACCOUNT CLERK	T	YES		C-5	56,716				56,716				56,716					56,716		
200	GRANTS AND BUDGET COORDINATOR	T	YES		C-5	54,815				54,815				54,815					54,815		
200	OVERSIGHT	S	YES		4	57,711				57,711				57,711					57,711		
200	DEPARTMENT TOTAL					30,665				30,665				30,665					30,665		
140	DEPARTMENT TOTAL					6,000				6,000				6,000					6,000		
140	DEPARTMENT TOTAL					7,441				7,402				7,402					7,402		
140 DEPARTMENT TOTAL						428,853				428,706				428,706					428,706		
140 PURCHASING DEPARTMENT																					
140	PURCHASING AGENT	S	NO	3-3		66,041				66,385				66,385					66,385		
140	DEPARTMENT TOTAL					1,346				1,345				1,345					1,345		
140 DEPARTMENT TOTAL						61,250				61,872				61,872					61,872		
140 TAX OFFICE																					
140	TAX COLLECTOR	S	NO	2-3		84,664				87,674				87,674					87,674		
140	DEPUTY TAX COLLECTOR	S	NO	2-2		81,206				83,522				83,522					83,522		
140	ACCOUNT CLERK	T	YES	D-1		42,452				42,452				42,452					42,452		
140	DEPARTMENT TOTAL					42,452				42,452				42,452					42,452		
140	DEPARTMENT TOTAL					4,448				4,602				4,602					4,602		
140 DEPARTMENT TOTAL						244,310				256,064				256,064					256,064		
147 ASSESSOR'S OFFICE																					
115	ASSESSOR (F 3 HOUR)	S	NO	1		108,174				108,174				108,174					108,174		
115	ASSESSOR (F 3 HOUR)	S	NO	2-3		34,462				35,882				35,882					35,882		
115	ASSISTANT ASSESSOR	T	YES	A-5		64,226				64,226				64,226					64,226		
115	COMPUTER OPERATOR (18.5 POSITION ELIMINATED)	T	YES	A-5		64,226				64,226				64,226					64,226		
115	ASSESSMENT CLERK II	T	YES	A-5		64,226				64,226				64,226					64,226		
140	DEPARTMENT TOTAL					3,340				3,340				3,340					3,340		
140 DEPARTMENT TOTAL						215,342				216,866				216,866					216,866		
140 TOWN CLERK																					
140	TOWN CLERK	X	NO			95,526				97,409				97,409					97,409		
140	ASSISTANT TOWN CLERK	T	YES	D-1		46,405				47,154				47,154					47,154		
140	GENERAL CLERK	T	YES	D-5		52,152				49,050				49,050					49,050		
140	OVERSIGHT	T	YES	D-5		0				0				0					0		
140	DEPARTMENT TOTAL					0				0				0					0		
140 DEPARTMENT TOTAL						4,472				4,799				4,799					4,799		
140 DEPARTMENT TOTAL						258,837				259,663				259,663					259,663		
149 REGISTRARS OF VOTERS																					
110	REGISTRAR	X	NO			11,550				13,340				13,340					13,340		
110	REPUBLICAN REGISTRAR	X	NO			11,550				13,340				13,340					13,340		
110	REPUBLICAN REGISTRAR	X	NO			22,460				25,440				25,440					25,440		
110	SECRETARY	X	NO			8,900				18,000				18,000					18,000		
110	ASSISTANT SECRETARY	X	NO			1,600				0				0					0		
110	ASSISTANT SECRETARY	X	NO			8,000				12,552				12,552					12,552		
110	OFFICIAL, CHIEFERS	X	NO			8,000				12,552				12,552					12,552		
110	OFFICIAL, CHIEFERS	X	NO			3,255				3,472				3,472					3,472		
110	TABULATOR TITERS	X	NO			3,468				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110	DEPARTMENT TOTAL					0				0				0					0		
110																					

[illegible]

[illegible]

	101 E	102	103	104	105	106	107	108	109	110	111	112	113	114	115	116	117	118	119	120	121	122	123	124	125	126	127	128	129	130	131	132	133	134	135	136	137	138	139	140	141	142	143	144	145	146	147	148	149	150	151	152	153	154	155	156	157	158	159	160	161	162	163	164	165	166	167	168	169	170	171	172	173	174	175	176	177	178	179	180	181	182	183	184	185	186	187	188	189	190	191	192	193	194	195	196	197	198	199	200	201	202	203	204	205	206	207	208	209	210	211	212	213	214	215	216	217	218	219	220	221	222	223	224	225	226	227	228	229	230	231	232	233	234	235	236	237	238	239	240	241	242	243	244	245	246	247	248	249	250	251	252	253	254	255	256	257	258	259	260	261	262	263	264	265	266	267	268	269	270	271	272	273	274	275	276	277	278	279	280	281	282	283	284	285	286	287	288	289	290	291	292	293	294	295	296	297	298	299	300	301	302	303	304	305	306	307	308	309	310	311	312	313	314	315	316	317	318	319	320	321	322	323	324	325	326	327	328	329	330	331	332	333	334	335	336	337	338	339	340	341	342	343	344	345	346	347	348	349	350	351	352	353	354	355	356	357	358	359	360	361	362	363	364	365	366	367	368	369	370	371	372	373	374	375	376	377	378	379	380	381	382	383	384	385	386	387	388	389	390	391	392	393	394	395	396	397	398	399	400	401	402	403	404	405	406	407	408	409	410	411	412	413	414	415	416	417	418	419	420	421	422	423	424	425	426	427	428	429	430	431	432	433	434	435	436	437	438	439	440	441	442	443	444	445	446	447	448	449	450	451	452	453	454	455	456	457	458	459	460	461	462	463	464	465	466	467	468	469	470	471	472	473	474	475	476	477	478	479	480	481	482	483	484	485	486	487	488	489	490	491	492	493	494	495	496	497	498	499	500	501	502	503	504	505	506	507	508	509	510	511	512	513	514	515	516	517	518	519	520	521	522	523	524	525	526	527	528	529	530	531	532	533	534	535	536	537	538	539	540	541	542	543	544	545	546	547	548	549	550	551	552	553	554	555	556	557	558	559	560	561	562	563	564	565	566	567	568	569	570	571	572	573	574	575	576	577	578	579	580	581	582	583	584	585	586	587	588	589	590	591	592	593	594	595	596	597	598	599	600	601	602	603	604	605	606	607	608	609	610	611	612	613	614	615	616	617	618	619	620	621	622	623	624	625	626	627	628	629	630	631	632	633	634	635	636	637	638	639	640	641	642	643	644	645	646	647	648	649	650	651	652	653	654	655	656	657	658	659	660	661	662	663	664	665	666	667	668	669	670	671	672	673	674	675	676	677	678	679	680	681	682	683	684	685	686	687	688	689	690	691	692	693	694	695	696	697	698	699	700	701	702	703	704	705	706	707	708	709	710	711	712	713	714	715	716	717	718	719	720	721	722	723	724	725	726	727	728	729	730	731	732	733	734	735	736	737	738	739	740	741	742	743	744	745	746	747	748	749	750	751	752	753	754	755	756	757	758	759	760	761	762	763	764	765	766	767	768	769	770	771	772	773	774	775	776	777	778	779	780	781	782	783	784	785	786	787	788	789	790	791	792	793	794	795	796	797	798	799	800	801	802	803	804	805	806	807	808	809	810	811	812	813	814	815	816	817	818	819	820	821	822	823	824	825	826	827	828	829	830	831	832	833	834	835	836	837	838	839	840	841	842	843	844	845	846	847	848	849	850	851	852	853	854	855	856	857	858	859	860	861	862	863	864	865	866	867	868	869	870	871	872	873	874	875	876	877	878	879	880	881	882	883	884	885	886	887	888	889	890	891	892	893	894	895	896	897	898	899	900	901	902	903	904	905	906	907	908	909	910	911	912	913	914	915	916	917	918	919	920	921	922	923	924	925	926	927	928	929	930	931	932	933	934	935	936	937	938	939	940	941	942	943	944	945	946	947	948	949	950	951	952	953	954	955	956	957	958	959	960	961	962	963	964	965	966	967	968	969	970	971	972	973	974	975	976	977	978	979	980	981	982	983	984	985	986	987	988	989	990	991	992	993	994	995	996	997	998	999	1000	1001	1002	1003	1004	1005	1006	1007	1008	1009	1010	1011	1012	1013	1014	1015	1016	1017	1018	1019	1020	1021	1022	1023	1024	1025	1026	1027	1028	1029	1030	1031	1032	1033	1034	1035	1036	1037	1038	1039	1040	1041	1042	1043	1044	1045	1046	1047	1048	1049	1050	1051	1052	1053	1054	1055	1056	1057	1058	1059	1060	1061	1062	1063	1064	1065	1066	1067	1068	1069	1070	1071	1072	1073	1074	1075	1076	1077	1078	1079	1080	1081	1082	1083	1084	1085	1086	1087	1088	1089	1090	1091	1092	1093	1094	1095	1096	1097	1098	1099	1100	1101	1102	1103	1104	1105	1106	1107	1108	1109	1110	1111	1112	1113	1114	1115	1116	1117	1118	1119	1120	1121	1122	1123	1124	1125	1126	1127	1128	1129	1130	1131	1132	1133	1134	1135	1136	1137	1138	1139	1140	1141	1142	1143	1144	1145	1146	1147	1148	1149	1150	1151	1152	1153	1154	1155	1156	1157	1158	1159	1160	1161	1162	1163	1164	1165	1166	1167	1168	1169	1170	1171	1172	1173	1174	1175	1176	1177	1178	1179	1180	1181	1182	1183	1184	1185	1186	1187	1188	1189	1190	1191	1192	1193	1194	1195	1196	1197	1198	1199	1200	1201	1202	1203	1204	1205	1206	1207	1208	1209	1210	1211	1212	1213	1214	1215	1216	1217	1218	1219	1220	1221	1222	1223	1224	1225	1226	1227	1228	1229	1230	1231	1232	1233	1234	1235	1236	1237	1238	1239	1240	1241	1242	1243	1244	1245	1246	1247	1248	1249	1250	1251	1252	1253	1254	1255	1256	1257	1258	1259	1260	1261	1262	1263	1264	1265	1266	1267	1268	1269	1270	1271	1272	1273	1274	1275	1276	1277	1278	1279	1280	1281	1282	1283	1284	1285	1286	1287	1288	1289	1290	1291	1292	1293	1294	1295	1296	1297	1298	1299	1300	1301	1302	1303	1304	1305	1306	1307	1308	1309	1310	1311	1312	1313	1314	1315	1316	1317	1318	1319	1320	1321	1322	1323	1324	1325	1326	1327	1328	1329	1330	1331	1332	1333	1334	1335	1336	1337	1338	1339	1340	1341	1342	1343	1344	1345	1346	1347	1348	1349	1350	1351	1352	1353	1354	1355	1356	1357	1358	1359	1360	1361	1362	1363	1364	1365	1366	1367	1368	1369	1370	1371	1372	1373	1374	1375	1376	1377	1378	1379	1380	1381	1382	1383	1384	1385	1386	1387	1388	1389	1390	1391	1392	1393	1394	1395	1396	1397	1398	1399	1400	1401	1402	1403	1404	1405	1406	1407	1408	1409	1410	1411	1412	1413	1414	1415	1416	1417	1418	1419	1420	1421	1422	1423	1424	1425	1426	1427	1428	1429	1430	1431	1432	1433	1434	1435	1436	1437	1438	1439	1440	1441	1442	1443	1444	1445	1446	1447	1448	1449	1450	1451	1452	1453	1454	1455	1456	1457	1458	1459	1460	1461	1462	1463	1464	1465	1466	1467	1468	1469	1470	1471	1472	1473	1474	1475	1476	1477	1478	1479	1480	1481	1482	1483	1484	1485	1486	1487	1488	1489	1490	1491	1492	1493	1494	1495	1496	1497	1498	1499	1500	1501	1502	1503	1504	1505	1506	1507	1508	1509	1510	1511	1512	1513	1514	1515	1516	1517	1518	1519	1520	1521	1522	1523	1524	1525	1526	1527	1528	1529	1530	1531	1532	1533	1534	1535	1536	1537	1538	1539	1540	1541	1542	1543	1544	1545	1546	1547	1548	1549	1550	1551	1552	1553	1554	1555	1556	1557	1558	1559	1560	1561	1562	1563	1564	1565	1566	1567	1568	1569	1570	1571	1572</
--	-------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	--------

[illegible]

[illegible]

		FY 23-2024	FY 23-2024	FY 23-2024	FY 24-2025	FY 24-2025	FY 24-2025
		CRITICAL SERVICES	CRITICAL SERVICES	CRITICAL SERVICES	CRITICAL SERVICES	CRITICAL SERVICES	CRITICAL SERVICES
		3,500	3,500	3,500	3,500	3,500	3,500
115	TOWN BOARD OF ASSESSMENT APPEALS						
115	108 BOARD OF TAX REVIEW MEMBERS						
115	111 PLANNING & ZONING BOARD CLERK	4,800		2,000	3,000	3,000	
115	112 ZONING BOARD APPEALS CLERK	1,360		1,200	1,200	1,200	
115	115 CIVIL SERVICE BOARD REG. SECY	0		0	0	0	
115	117 FLOOD & EROSION COMMISSION CLK	500		800	500	500	
115	118 ISLAND & WETLAND COMM. CLK	1,800		1,800	1,800	1,800	
115	330 POLICE COMMISSION CLERK	1,800		1,800	1,800	1,800	
115	333 FIRE COMMISSION CLERK	1,500		1,500	1,500	1,500	
115	443 HOUSING AUTH CLERK	0		0	0	0	
115	446 URBAN RENEWAL ADCT 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	442 TOUR 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	1,200		2,400	1,000	1,000	
115	5111 HALLWAY BUILDING CLERK	0		0	400	400	
115	BOARD & COMMISSIONS TOTAL	30,400	0	30,400	28,400	28,400	0
	TOTAL PERSONNEL SERVICES TOTAL	30,400	0	30,400	28,400	28,400	0
	UNION SERVICE KEY						
	P POLICE						
	111 PLANNING & ZONING BOARD CLERK						
	112 ZONING BOARD APPEALS CLERK						
	115 CIVIL SERVICE BOARD REG. SECY						
	117 FLOOD & EROSION COMMISSION CLK						
	118 ISLAND & WETLAND COMM. CLK						
	330 POLICE COMMISSION CLERK						
	333 FIRE COMMISSION CLERK						
	443 HOUSING AUTH CLERK						
	446 URBAN RENEWAL ADCT CLERK						
	120 ECONOMIC DEVELOP. COMM. CLERK						
	120 ADA COMMISSION CLERK						
	681 PARK COMMISSION CLERK						
	442 TOUR SERVICES RECORDING SECRETARY						
	444 COUNSELING & COMMUNITY SERVICES						
	500 SCHOOL BUILDING COMM. CLK						
	5111 HALLWAY BUILDING CLERK						
	BOARD & COMMISSIONS TOTAL						
	TOTAL PERSONNEL SERVICES TOTAL						
	UNION SERVICE KEY						
	P POLICE						
	111 PLANNING & ZONING BOARD CLERK						
	112 ZONING BOARD APPEALS CLERK						
	115 CIVIL SERVICE BOARD REG. SECY						
	117 FLOOD & EROSION COMMISSION CLK						
	118 ISLAND & WETLAND COMM. CLK						
	330 POLICE COMMISSION CLERK						
	333 FIRE COMMISSION CLERK						
	443 HOUSING AUTH CLERK						
	446 URBAN RENEWAL ADCT CLERK						
	120 ECONOMIC DEVELOP. COMM. CLERK						
	120 ADA COMMISSION CLERK						
	681 PARK COMMISSION CLERK						
	442 TOUR SERVICES RECORDING SECRETARY						
	444 COUNSELING & COMMUNITY SERVICES						
	500 SCHOOL BUILDING COMM. CLK						
	5111 HALLWAY BUILDING CLERK						
	BOARD & COMMISSIONS TOTAL						
	TOTAL PERSONNEL SERVICES TOTAL						