Article 3 - FY2025 Operating Budget

	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2025 Level Service	FY2025 Town Manager	FY2025 FWC
Town Clerk						
Personal Services	308,014	359,635	354,780	388,735	388,735	388,735
Purchase of Services	45,231	62,608	62,950	74,200	74,200	74,200
Supplies & Materials	456	733	4,200	1,200	1,200	1,200
Other Charges & Expenses	1,005	1,455	1,450	1,450	1,450	1,450
TOTAL	354,707	424,431	423,380	465,585	465,585	465,585
Concernation					9.97%	9.97%
Conservation Personal Services	113,054	104,300	135,385	134,760		
Purchase of Services	5,000	128	4,500	4,500		
Supplies & Materials	219	920	1,200	1,200		
Other Charges & Expenses	2,793	1,625	3,900	2,300		
TOTAL	121,065	106,974	144,985	142,760		
Diamaina						
Planning Personal Services	220,682	265,348	323,361	395,210	477,923	477,923
Purchase of Services	24,738	86,666	65,750	65,750	121,450	121,450
Supplies & Materials	21,750	2,494	2,550	2,550	4,850	4,850
Other Charges & Expenses	8,219	2,754	2,000	2,000	7,000	+,000
	253,639	354,508	391,661	463,510	604,223	604,223
10172	*	· · · · · ·	,		54.27%	54.27%
Economic Development ¹						
Personal Services	111,448	8,421				
Purchase of Services	9,420					
Supplies & Materials						
Other Charges & Expenses						
TOTAL	120,868	8,421				
TOTAL GENERAL GOVERNMENT	5,610,576	6,364,788	7,503,855	8,399,840	8,613,224	85290
Police						
Personal Services	5,834,339	5,850,292	6,265,662	6,252,562	6,252,562	6,252,562
	5,834,339 633,028	5,850,292 755,109	6,265,662 705,830	6,252,562 724,912	6,252,562 724,912	6,252,562 724,912
Personal Services						
Personal Services Overtime	633,028	755,109	705,830	724,912	724,912	724,912
Personal Services Overtime Purchase of Services Supplies & Materials	633,028 187,326 132,689	755,109 343,685 144,933	705,830 267,814 159,922	724,912 247,228 150,575	724,912 247,228 150,575	724,912 243,228 150,575
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses	633,028 187,326	755,109 343,685 144,933 16,374	705,830 267,814 159,922 23,755	724,912 247,228 150,575 27,271	724,912 247,228 150,575 27,271	724,912 243,228 150,575 27,271
Personal Services Overtime Purchase of Services Supplies & Materials	633,028 187,326 132,689	755,109 343,685 144,933	705,830 267,814 159,922	724,912 247,228 150,575	724,912 247,228 150,575	724,912 243,228 150,575
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL	633,028 187,326 132,689 18,965	755,109 343,685 144,933 16,374 148,639	705,830 267,814 159,922 23,755 290,000	724,912 247,228 150,575 27,271 292,500	724,912 247,228 150,575 27,271 292,500	724,912 243,228 150,575 27,271 292,500
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire	633,028 187,326 132,689 18,965 6,806,347	755,109 343,685 144,933 16,374 148,639 7,259,033	705,830 267,814 159,922 23,755 290,000 7,712,983	724,912 247,228 150,575 27,271 292,500 7,695,048	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23%	724,912 243,228 150,575 27,271 292,500 7,691,048 - 0.28%
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services	633,028 187,326 132,689 18,965 6,806,347 5,983,208	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% -0.28% -0.378 291,915 287,210
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685 7,946,100	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685 7,936,100
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559 8,623	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356 9,328	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290 14,435	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210 14,685	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559 8,623	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356 9,328	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290 14,435	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210 14,685	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685 7,946,100	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685 7,936,100
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Dispatch	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559 8,623 7,079,392	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356 9,328 7,134,034	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290 14,435 7,925,821	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210 14,685 7,946,100	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685 7,946,100 0.26%	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685 7,936,100 0.13%
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Dispatch Personal Services	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559 8,623 7,079,392 604,570	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356 9,328 7,134,034 623,950	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290 14,435 7,925,821	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210 14,685 7,946,100 771,363	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685 7,946,100 0.26% 771,363	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685 7,936,100 0.13%
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Dispatch Personal Services Overtime	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559 8,623 7,079,392 604,570 67,421	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356 9,328 7,134,034 623,950 155,489	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290 14,435 7,925,821 766,030 188,534 67,080	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210 14,685 7,946,100 771,363 193,894 67,080	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685 7,946,100 0.26% 771,363 193,894 67,080	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685 7,936,100 0.13% 771,363 193,894 67,080
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Dispatch Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559 8,623 7,079,392 604,570 67,421	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356 9,328 7,134,034 623,950 155,489	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290 14,435 7,925,821 766,030 188,534	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210 14,685 7,946,100 771,363 193,894	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685 7,946,100 0.26% 771,363 193,894	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685 7,936,100 0.13% 771,363 193,894
Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Fire Personal Services Overtime Purchase of Services Supplies & Materials Other Charges & Expenses Operating Capital TOTAL Dispatch Personal Services Overtime Purchase of Services Supplies & Materials	633,028 187,326 132,689 18,965 6,806,347 5,983,208 848,503 107,499 131,559 8,623 7,079,392 604,570 67,421	755,109 343,685 144,933 16,374 148,639 7,259,033 6,143,424 755,676 104,251 121,356 9,328 7,134,034 623,950 155,489	705,830 267,814 159,922 23,755 290,000 7,712,983 6,739,743 656,193 254,160 261,290 14,435 7,925,821 766,030 188,534 67,080 2,000	724,912 247,228 150,575 27,271 292,500 7,695,048 6,641,912 700,378 291,915 297,210 14,685 7,946,100 771,363 193,894 67,080 2,000	724,912 247,228 150,575 27,271 292,500 7,695,048 -0.23% 6,641,912 700,378 291,915 297,210 14,685 7,946,100 0.26% 771,363 193,894 67,080 2,000	724,912 243,228 150,575 27,271 292,500 7,691,048 -0.28% 6,641,912 700,378 291,915 287,210 14,685 7,936,100 0.13% 771,363 193,894 67,080 2,000

Notice of Page Reprint:

This page has been reprinted to correct one typographical error in the Dedham Police Department Budget, Line # 44 "Other Charges & Expenses". The Finance and Warrant Committee voted to reduce the Police budget by \$4,000 (Wildlife Removal), and the reduction was entered twice, in error. The correct amount is shown in the green box above.