

**Article 3 - FY2025 Operating Budget**

Line #		FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2025 Level Service	FY2025 Town Manager	FY2025 FWC
	<b>Town Clerk</b>						
32	Personal Services	308,014	359,635	354,780	388,735	388,735	388,735
33	Purchase of Services	45,231	62,608	62,950	74,200	74,200	74,200
34	Supplies & Materials	456	733	4,200	1,200	1,200	1,200
35	Other Charges & Expenses	1,005	1,455	1,450	1,450	1,450	1,450
32-35	<b>TOTAL</b>	<b>354,707</b>	<b>424,431</b>	<b>423,380</b>	<b>465,585</b>	<b>465,585</b>	<b>465,585</b>
						<b>9.97%</b>	<b>9.97%</b>
	<b>Conservation</b>						
	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		
	<b>TOTAL</b>	<b>121,065</b>	<b>106,974</b>	<b>144,985</b>	<b>142,760</b>		
	<b>Planning</b>						
36	Personal Services	220,682	265,348	323,361	395,210	477,923	477,923
37	Purchase of Services	24,738	86,666	65,750	65,750	121,450	121,450
38	Supplies & Materials		2,494	2,550	2,550	4,850	4,850
39	Other Charges & Expenses	8,219					
36-39	<b>TOTAL</b>	<b>253,639</b>	<b>354,508</b>	<b>391,661</b>	<b>463,510</b>	<b>604,223</b>	<b>604,223</b>
						<b>54.27%</b>	<b>54.27%</b>
	<b>Economic Development <sup>1</sup></b>						
	Personal Services	111,448	8,421				
	Purchase of Services	9,420					
	Supplies & Materials						
	Other Charges & Expenses						
	<b>TOTAL</b>	<b>120,868</b>	<b>8,421</b>				
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>5,610,576</b>	<b>6,364,788</b>	<b>7,503,855</b>	<b>8,399,840</b>	<b>8,613,224</b>	<b>8529030.5</b>
	<b>Police</b>						
40	Personal Services	5,834,339	5,850,292	6,265,662	6,252,562	6,252,562	6,252,562
41	Overtime	633,028	755,109	705,830	724,912	724,912	724,912
42	Purchase of Services	187,326	343,685	267,814	247,228	247,228	243,228
43	Supplies & Materials	132,689	144,933	159,922	150,575	150,575	150,575
44	Other Charges & Expenses	18,965	16,374	23,755	27,271	27,271	27,271
45	Operating Capital		148,639	290,000	292,500	292,500	292,500
40-45	<b>TOTAL</b>	<b>6,806,347</b>	<b>7,259,033</b>	<b>7,712,983</b>	<b>7,695,048</b>	<b>7,695,048</b>	<b>7,691,048</b>
						<b>-0.23%</b>	<b>-0.28%</b>
	<b>Fire</b>						
46	Personal Services	5,983,208	6,143,424	6,739,743	6,641,912	6,641,912	6,641,912
47	Overtime	848,503	755,676	656,193	700,378	700,378	700,378
48	Purchase of Services	107,499	104,251	254,160	291,915	291,915	291,915
49	Supplies & Materials	131,559	121,356	261,290	297,210	297,210	287,210
50	Other Charges & Expenses	8,623	9,328	14,435	14,685	14,685	14,685
51	Operating Capital						
46-51	<b>TOTAL</b>	<b>7,079,392</b>	<b>7,134,034</b>	<b>7,925,821</b>	<b>7,946,100</b>	<b>7,946,100</b>	<b>7,936,100</b>
						<b>0.26%</b>	<b>0.13%</b>
	<b>Dispatch</b>						
52	Personal Services	604,570	623,950	766,030	771,363	771,363	771,363
53	Overtime	67,421	155,489	188,534	193,894	193,894	193,894
54	Purchase of Services	25,329	26,327	67,080	67,080	67,080	67,080
55	Supplies & Materials			2,000	2,000	2,000	2,000
56	Other Charges & Expenses			1,910	1,910	1,910	1,910
57	Operating Capital						
52-57	<b>TOTAL</b>	<b>697,320</b>	<b>805,766</b>	<b>1,025,554</b>	<b>1,036,247</b>	<b>1,036,247</b>	<b>1,036,247</b>
						<b>1.04%</b>	<b>1.04%</b>

**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.