

Administration Department

Administration Department
Summary by Program

	1920-2020	2020-2021
211: Personnel	23,650	28,041
Operating	4,150	4,150
211: Communications and Marketing - Public Outreach Total	27,800	32,191
212: Personnel	25,800	22,913
Operating	4,250	4,250
212: Communications and Marketing - Communications Projects	30,050	27,163
221: Personnel	24,400	26,531
Operating	2,550	2,550
221: Capital Projects - Planning Total	26,950	29,081
222: Personnel	9,000	9,757
Operating	94,450	1,350
222: Capital Projects - Vendor/Grant (CFI) Management Total	103,450	11,107
223: Personnel	19,800	21,063
Operating	3,550	3,550
223: Capital Projects - Street Lights Total	23,350	24,613
224: Personnel	38,700	41,508
Operating	5,800	5,800
224: Capital Projects - Project Management Total	44,500	47,308
231: Personnel	25,300	27,618
Operating	2,650	2,650
231: Town Administration - Meetings Total	27,950	30,268
232: Personnel	17,400	17,801
Operating	1,800	1,800
232: Town Administration - Internal Communications Total	19,200	19,601
233: Personnel	15,800	16,980
Operating	1,550	1,550
233: Town Administration - Contract Management Total	17,350	18,530
234: Personnel	18,700	18,791
Operating	38,600	38,600
234: Town Administration - Training Total	57,300	57,391
235: Personnel	8,050	8,749
Operating	100	100
235: Town Administration - Emergency Management Total	8,150	8,849
241: Personnel	72,500	79,025
Operating	13,600	13,600
241: Legislative Programming - Public/Board Meetings Total	86,100	92,625
242: Personnel	26,450	27,540
Operating	2,450	2,450
242: Legislative Programming - Policy Management Total	28,900	29,990
243: Personnel	75,700	81,037
Operating	1,200	1,200
	5,400	5,400
243: Legislative Programming - Legislative Coordination Total	82,300	87,637
251: Personnel	22,950	24,041

Administration Department
Summary by Program

	Operating	8,250	8,250
251:	Legal and Statutory Compliance - Business Tax Receipts Total	31,200	32,291
252:	Personnel	16,000	16,804
	Operating	8,000	13,000
252:	Legal and Statutory Compliance - Elections Total	24,000	29,804
253:	Personnel	14,750	15,343
	Operating	4,000	4,000
253:	Legal and Statutory Compliance - Town Attorney Total	18,750	19,343
254:	Personnel	15,050	16,366
	Operating	15,500	15,500
254:	Legal and Statutory Compliance - Public Records Total	30,550	31,866
261:	Personnel	34,250	37,453
	Operating	3,250	3,250
261:	Management and Budget Analysis - Fiscal Analysis Total	37,500	40,703
262:	Personnel	11,400	13,239
	Operating	1,100	1,100
262:	Management and Budget Analysis - Procurement Total	12,500	14,339
263:	Personnel	2,750	3,318
	Operating	1,450	1,450
263:	Management and Budget Analysis - Asset Management Total	4,200	4,768
264:	Personnel	49,050	51,524
	Operating	13,400	13,400
	Capital & Transfers	0	93,940
264:	Management and Budget Analysis - Budget Total	62,450	158,864
522:	Code Enforcement - Prosecution Total	0	0
Grand Total		804,500	848,331

Building Department

Building Department
Summary by Program

	2019-2020	2020-2021
311: Personnel	46,600	48,032
Operating	50,600	50,600
311: Permitting - Permitting Total	97,200	98,632
312: Personnel	11,600	11,826
Operating	82,500	81,680
312: Permitting - Inspections Total	94,100	93,506
320: Personnel	5,650	5,913
Operating	50	50
320: National Pollutant Discharge Elimination System (NPDES) Total	5,700	5,963
330: Personnel	3,550	3,683
Operating	1,100	1,100
330: Floodplain Management Total	4,650	4,783
340: Personnel	5,750	5,883
Operating	3,900	1,700
340: Employee Administrations Total	9,650	7,583
Grand Total	211,300	210,467

Support Services Department

Support Services Department
Summary by Program

	2019-2020	2020-2021
411: Personnel	33,100	36,184
Operating	100	0
411: Direct Interdepartmental Services - Building Total	33,200	36,184
412: Personnel	3,250	3,104
Operating	63,650	50,000
412: Direct Interdepartmental Services - Other Total	66,900	53,104
421: Personnel	56,950	69,889
Operating	11,800	14,500
421: Townwide Employee Administration - Human Resources Total	68,750	84,389
422: Personnel	36,500	33,899
Operating	750	800
422: Townwide Employee Administration - Payroll Total	37,250	34,699
431: Personnel	84,000	84,764
Operating	23,400	21,600
431: Facility Maintenance - Custodial Total	107,400	106,364
431: Personnel	0	0
Operating	0	0
431: Facility Maintenance - Custodial (itemization) Total	0	0
432: Personnel	31,950	33,372
Operating	76,850	79,700
432: Facility Maintenance - Repairs and Maintenance Total	108,800	113,072
441: Personnel	62,950	22,903
Operating	35,000	45,000
441: Financial Management - Accounting and Auditing Total	97,950	67,903
441: Operating	0	0
441: Financial Management - Accounting and Auditing (itemization) Total	0	0
442: Personnel	10,200	11,106
Operating	400	400
442: Financial Management - Asset Management Total	10,600	11,506
443: Personnel	19,450	19,321
Operating	300	300
443: Financial Management - Budget Total	19,750	19,621
444: Personnel	21,400	12,634
Operating	400	400
444: Financial Management - Cash Management Total	21,800	13,034
445: Personnel	12,850	12,947
Operating	300	300
445: Financial Management - Grants Total	13,150	13,247
446: Personnel	52,600	52,792
Operating	900	900
446: Financial Management - Accounts Payable Total	53,500	53,692
447: Personnel	109,850	91,832
Operating	2,800	2,800
447: Financial Management - Accounts Receivable Total	112,650	94,632

Support Services Department
Summary by Program

451: Personnel	2,600	2,549
Operating	50	50
451: Information Technology - Contract Management Total	2,650	2,599
452: Personnel	2,600	2,549
Operating	6,500	6,500
Capital & Transfers	0	0
452: Information Technology - Hardware Total	9,100	9,049
453: Operating	100,450	103,650
453: Information Technology - Network Administration Total	100,450	103,650
453: Operating	0	0
453: Information Technology - Network Administration (itemizat	0	0
454: Personnel	2,750	2,599
Operating	95,050	115,350
454: Information Technology - Software Total	97,800	117,949
454: Operating	0	0
454: Information Technology - Software (itemization) Total	0	0
455: Personnel	800	637
Operating	4,500	23,500
455: Information Technology - VOIP System/Internet Total	5,300	24,137
455: Operating	0	0
455: Information Technology - VOIP System/Internet (itemizatio	0	0
461: Personnel	94,850	82,125
Operating	47,250	38,250
Capital & Transfers	22,500	22,500
461: Intradepartmental Administration - Employee Administratic	164,600	142,875
462: Personnel	13,500	13,444
Operating	6,250	3,250
462: Intradepartmental Administration - Support Services Financ	19,750	16,694
463: Personnel	3,550	4,017
Operating	250	250
463: Intradepartmental Administration - Records Management T	3,800	4,267
471: Personnel	7,950	8,019
Operating	50	50
471: Risk Management - Claims Prevention Total	8,000	8,069
472: Personnel	21,800	23,781
Operating	275,400	335,900
472: Risk Management - Property and Casualty Total	297,200	359,681
481: Operating	622,500	653,625
481: Townwide Professional Services - Fire Services Total	622,500	653,625
482: Operating	90,750	90,750
482: Townwide Professional Services - Town Management Total	90,750	90,750
514: Personnel	0	0
514: General Patrol - Dispatch and Communications Total	0	0
551: Personnel	0	0
551: Employee Administration - Training, Meetings, and Educatio	0	0

Support Services Department
Summary by Program

Grand Total	2,173,600	2,234,793
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Police Department

Police Department
Summary by Program

	2019-2020	2020-2021
511: Personnel	204,450	224,275
Operating	11,050	10,050
Capital & Transfers	0	0
511: General Patrol - Calls for Duty Total	215,500	234,325
512: Personnel	216,650	238,141
Operating	11,050	10,050
Capital & Transfers	0	0
512: General Patrol - Preventative Patrol Total	227,700	248,191
513: Personnel	165,050	185,714
Operating	7,400	6,400
Capital & Transfers	0	0
513: General Patrol - Traffic Total	172,450	192,114
514: Personnel	63,100	49,345
Operating	3,600	3,250
Capital & Transfers	0	0
514: General Patrol - Dispatch and Communications Total	66,700	52,595
515: Personnel	68,050	68,859
Operating	3,400	3,100
Capital & Transfers	0	0
515: General Patrol - Special Watches Total	71,450	71,959
521: Personnel	133,450	144,121
Operating	5,800	5,800
Capital & Transfers	0	0
521: Code Enforcement - Outreach/Investigations Total	139,250	149,921
522: Personnel	32,450	33,948
Operating	1,400	1,400
Capital & Transfers	0	0
522: Code Enforcement - Prosecution Total	33,850	35,348
523: Personnel	37,100	43,195
Operating	2,100	2,100
523: Code Enforcement - Compliance Total	39,200	45,295
531: Personnel	143,750	158,140
Operating	5,950	5,950
Capital & Transfers	0	0
531: Criminal Investigations - Investigations Total	149,700	164,090
532: Personnel	45,350	48,393
Operating	1,950	1,950
Capital & Transfers	0	0
532: Criminal Investigations - Case Management Total	47,300	50,343
533: Personnel	31,600	33,772
Operating	1,700	1,700
Capital & Transfers	0	0
533: Criminal Investigations - Property and Evidence Total	33,300	35,472
541: Personnel	92,550	111,339

Police Department
Summary by Program

	Operating	4,150	4,150
	Capital & Transfers	0	0
541:	Community Policing - Special Events Total	96,700	115,489
542:	Personnel	217,900	217,900
	Operating	0	0
	Capital & Transfers	0	0
542:	Community Policing - Special Duty Total	217,900	217,900
551:	Personnel	101,850	121,393
	Operating	3,150	12,950
	Capital & Transfers	0	0
551:	Employee Administration - Training, Meetings, and Educatic	105,000	134,343
552:	Personnel	42,550	46,522
	Operating	500	500
	Capital & Transfers	0	0
552:	Employee Administration - Supervision and Discipline Total	43,050	47,022
553:	Personnel	47,450	51,919
	Operating	58,400	46,800
	Capital & Transfers	62,500	62,500
553:	Employee Administration - Employee Life Cycle Total	168,350	161,219
554:	Personnel	8,900	19,894
	Operating	150	150
	Capital & Transfers	0	0
554:	Employee Administration - Records Total	9,050	20,044
555:	Personnel	0	0
555:	Employee Administration - Financial Operations Total	0	0
556:	Personnel	43,900	49,907
	Operating	550	550
	Capital & Transfers	0	0
556:	Employee Administration - Asset and Fleet Management To	44,450	50,457
Grand Total		1,880,900	2,026,128

Public Works Department

Public Works Department
Summary by Program

	2019-2020	2020-2021
811: Personnel	51,250	52,710
Operating	44,600	28,375
Capital & Transfers	34,650	34,650
	0	0
811: Employee Administration - Employee Management Total	130,500	115,735
811: Operating	0	0
811: Employee Administration - Employee Management (itemization) Total	0	0
812: Personnel	20,500	21,105
Operating	19,000	6,000
812: Employee Administration - Customer Service Total	39,500	27,105
812: Operating	0	0
812: Employee Administration - Customer Service (itemization) Total	0	0
813: Personnel	33,550	33,938
Operating	55,250	50,250
813: Employee Administration - Capital Improvement Total	88,800	84,188
813: Operating	0	0
813: Employee Administration - Capital Improvement (itemization) Total	0	0
814: Personnel	0	0
Operating	0	8,250
814: Training Total	0	8,250
821: Personnel	8,100	7,750
Operating	29,200	33,700
821: Beautification - Contract Mowing Total	37,300	41,450
821: Operating	0	0
821: Beautification - Contract Mowing (itemization) Total	0	0
822: Personnel	48,700	52,099
Operating	23,850	23,700
822: Beautification - Park Maintenance Total	72,550	75,799
822: Operating	0	0
822: Beautification - Park Maintenance (itemization) Total	0	0
823: Personnel	13,100	13,034
Operating	1,750	1,850
823: Beautification - Park Irrigation Total	14,850	14,884
824: Personnel	10,850	11,856
Operating	11,900	12,200
824: Beautification - Chemicals Total	22,750	24,056
825: Personnel	10,450	10,799
Operating	8,000	7,000
825: Beautification - Holiday Lights Total	18,450	17,799
831: Personnel	52,200	54,491
Operating	5,300	6,600
831: Urban Forestry - Tree Trimming Total	57,500	61,091
832: Personnel	5,150	5,417
Operating	32,550	22,000

Public Works Department
Summary by Program

832: Urban Forestry - Contract Trimming Total	37,700	27,417
833: Personnel	6,050	6,084
Operating	500	1,300
833: Urban Forestry - Permit & Tree Assessment Total	6,550	7,384
841: Personnel	29,700	31,663
Operating	13,500	10,800
841: Sportsfields - Sod Maintenance Total	43,200	42,463
842: Personnel	17,000	17,776
Operating	4,500	4,800
842: Sportsfields - Irrigation Total	21,500	22,576
843: Personnel	3,850	5,398
Operating	19,000	19,000
843: Sportsfields - Contract Service Total	22,850	24,398
851: Personnel	24,550	23,849
Operating	11,900	12,200
851: Hardscape Paving - Streets Total	36,450	36,049
852: Personnel	24,550	24,696
Operating	500	7,800
852: Hardscape Paving - Sidewalk Total	25,050	32,496
853: Personnel	20,000	20,690
Operating	2,600	2,150
853: Hardscape Paving - Miscellaneous Total	22,600	22,840
861: Personnel	46,600	47,267
Operating	6,500	7,500
861: Stormwater - National Pollutant Discharge Elimination Syste	53,100	54,767
861: Operating	0	0
861: Stormwater - National Pollutant Discharge Elimination Syste	0	0
862: Personnel	53,750	54,864
Operating	850	1,000
862: Stormwater - Maintenance Total	54,600	55,864
863: Personnel	38,850	38,697
Operating	20,000	20,300
863: Stormwater - Debris Maintenance Total	58,850	58,997
871: Personnel	9,250	9,239
Operating	1,700	2,000
871: Regulatory Signs - Street Name Signs Total	10,950	11,239
872: Personnel	10,100	10,086
Operating	2,300	2,600
872: Regulatory Signs - Traffic Signs Total	12,400	12,686
873: Personnel	4,850	4,716
Operating	300	300
873: Regulatory Signs - MOT Total	5,150	5,016
953: Adult Activities - Tennis	0	0
953: Adult Activities - Tennis Total	0	0
Grand Total	893,150	884,551

Recreation Department

Recreation Department
Summary by Program

	2019-2020	2020-2021
942: Afterschool	76,150	77,400
942: Afterschool Total	76,150	77,400
911: Personnel	77,500	79,172
Operating	14,000	2,600
911: Employee Administration - Employee Management Total	91,500	81,772
912: Personnel	15,700	18,964
912: Employee Administration - Contract Management Total	15,700	18,964
913: Personnel	105,900	122,412
913: Employee Administration - Customer Service Total	105,900	122,412
914: Personnel	11,150	11,772
Operating	0	11,400
914: Employee Administration - Training Total	11,150	23,172
914: Operating	0	0
914: Employee Administration - Training (itemization) Total	0	0
915: Personnel	0	0
Operating	56,600	49,200
Capital & Transfers	16,150	16,150
915: Employee Administration - Recreation Facilities Total	72,750	65,350
915: Operating	0	0
915: Employee Administration - Recreation Facilities (itemization)	0	0
921: Personnel	18,300	16,623
Operating	60,050	8,700
921: Special Events - Leisure Events Total	78,350	25,323
922: Personnel	43,500	45,900
Operating	17,750	17,750
922: Special Events - Community Outreach Total	61,250	63,650
923: Personnel	22,100	23,089
Operating	51,050	51,050
923: Special Events - Athletic Events Total	73,150	74,139
923: Operating	0	0
923: Special Events - Athletic Events (itemization) Total	0	0
931: Personnel	16,950	16,494
Operating	9,000	8,600
931: Sports Leagues - Flag Football Total	25,950	25,094
932: Personnel	13,750	14,765
Operating	14,450	11,050
932: Sports Leagues - Basketball Total	28,200	25,815
941: Enrichment	15,750	15,000
941: Enrichment Total	15,750	15,000
941: Youth Activities - Enrichment	18,900	14,376
941: Youth Activities - Enrichment Total	18,900	14,376
942: Youth Activities - Afterschool	63,800	64,024
942: Youth Activities - Afterschool Total	63,800	64,024
943: Day Camps	18,350	18,000

Recreation Department
Summary by Program

943: Day Camps Total	18,350	18,000
943: Youth Activities - Day Camps	12,550	13,552
943: Youth Activities - Day Camps Total	12,550	13,552
944: Summer Camps	171,150	176,175
944: Summer Camps Total	171,150	176,175
944: Youth Activities - Summer Camps	170,150	163,945
944: Youth Activities - Summer Camps Total	170,150	163,945
951: Adult Activities - Contractual	16,200	15,309
951: Adult Activities - Contractual Total	16,200	15,309
951: Contractual	9,600	9,800
951: Contractual Total	9,600	9,800
952: Adult Activities - Community Health	2,950	2,883
952: Adult Activities - Community Health Total	2,950	2,883
952: Community Health	3,400	4,200
952: Community Health Total	3,400	4,200
953: Adult Activities - Tennis	1,600	3,135
953: Adult Activities - Tennis Total	1,600	3,135
953: Tennis	2,500	4,600
953: Tennis Total	2,500	4,600
Grand Total	1,146,950	1,108,090

Water Department

Water Department
Summary by Program

		2019-2020	2020-2021
611:	Personnel	22,950	11,134
	Operating	6,250	9,250
	Capital & Transfers	0	0
611:	Generation - Wells Total	29,200	20,384
612:	Personnel	25,100	18,565
	Operating	7,750	7,750
612:	Generation - Maintenance Total	32,850	26,315
613:	Personnel	4,450	4,176
	Operating	0	0
613:	Generation - Aeration Total	4,450	4,176
614:	Personnel	24,050	11,607
	Operating	16,251	16,250
614:	Generation - Process Control Testing Total	40,301	27,857
621:	Personnel	6,100	3,686
	Operating	34,350	34,350
621:	Treatment and Testing - Chemical Processing Total	40,450	38,036
622:	Personnel	9,200	5,009
	Operating	23,650	23,650
	Capital & Transfers	70,000	70,000
622:	Treatment and Testing - Chlorine Management Total	102,850	98,659
623:	Personnel	9,150	4,959
	Operating	2,000	2,000
	Capital & Transfers	0	10,000
623:	Treatment and Testing - Chart Records Total	11,150	16,959
631:	Personnel	100,800	132,108
	Operating	95,050	103,050
631:	Meter Management - Meter Maintenance Total	195,850	235,158
632:	Personnel	25,350	29,770
	Operating	3,500	3,500
632:	Meter Management - Testing Total	28,850	33,270
633:	Personnel	59,650	92,440
	Operating	4,200	4,200
633:	Meter Management - Usage and Leak Checks Total	63,850	96,640
634:	Personnel	19,000	22,157
	Operating	0	0
634:	Meter Management - Upgrades and Additions Total	19,000	22,157
635:	Personnel	17,450	18,885
	Operating	6,000	6,000
635:	Meter Management - Billing Total	23,450	24,885
641:	Personnel	96,050	113,200
	Operating	35,451	35,450
641:	Distribution - Water Lines Total	131,501	148,650
642:	Personnel	37,350	41,482
	Operating	0	15,000

Water Department
Summary by Program

642: Distribution - Valves Total	37,350	56,482
643: Personnel	13,900	13,542
Operating	0	7,000
643: Distribution - Fire Hydrant Maintenance Total	13,900	20,542
651: Personnel	26,100	27,655
Operating	85,500	85,500
Capital & Transfers	396,750	502,736
651: Employee Administration - Plant Maintenance Total	508,350	615,891
652: Personnel	21,000	21,130
Operating	20,750	22,750
652: Employee Administration - Meetings and Communications T	41,750	43,880
653: Personnel	10,700	10,225
Operating	19,300	19,300
653: Employee Administration - Trainings and Certifications Total	30,000	29,525
654: Personnel	31,100	29,334
Operating	2,400	2,400
Capital & Transfers	182,000	182,000
654: Employee Administration - Scheduling and Payroll Total	215,500	213,734
Grand Total	1,570,602	1,773,200

Solid Waste Department

Solid Waste Department
Summary by Program

	2019-2020	2020-2021
711: Personnel	13,050	14,544
Operating	120,550	127,372
711: Disposal - Residential Total	133,600	141,916
712: Personnel	11,850	14,244
Operating	21,300	22,503
712: Disposal - Commercial Total	33,150	36,747
721: Personnel	9,550	10,987
Operating	117,100	127,585
721: Recycling - Residential Total	126,650	138,572
722: Personnel	9,400	10,837
Operating	1,650	1,785
722: Recycling - Commercial Total	11,050	12,622
731: Personnel	132,900	142,227
Operating	35,800	35,800
Capital & Transfers	128,900	128,900
731: Collection - Residential Total	297,600	306,927
732: Personnel	26,600	30,026
Operating	6,350	6,350
Capital & Transfers	13,300	13,300
732: Collection - Commercial Total	46,250	49,676
741: Personnel	57,400	68,204
Operating	12,500	12,500
Capital & Transfers	209,600	209,600
741: Employee Administration - Internal Total	279,500	290,304
742: Personnel	58,850	69,654
Operating	900	900
742: Employee Administration - External Total	59,750	70,554
Grand Total	987,550	1,047,318