



Town of Weymouth

Fiscal Year 2024 Budget



Robert L. Hedlund, Mayor
Ted Langill, Chief of Staff

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MAYOR'S BUDGET MESSAGE

It's hard to believe this is our 8th budget submission, the last of my second term. What an amazingly quick 8 years. I am proud of the progress we have made over that time and I appreciate all of the hard work by so many who helped make it happen. Most importantly, we have grown the budget in a fiscally responsible manner that has allowed us to sustain and build upon our progress, even through the fiscal impacts of a global pandemic. Part of our fiscal responsibility was ending the use of one-time sources of revenue to support the operating budget (recurring costs).

Over our two terms, we increased the school operating budget by 36% or \$22.3 million, including more than \$3 million in funding above level services to fund additional Special Education teachers and staff, curriculum leaders, literacy coaches, adjustment counselors, PE, art and music teachers, math coaches, tech support/specialists, science specialists, foreign language teachers and nurses. We have spent hundreds of millions more investing in capital needs, including school technology and curriculum needs, building and system (HVAC) improvements, passenger vehicles, CTE equipment, school security, and the new \$163 million Maria Weston Chapman Middle School.

We have also added several new police officers and fire fighters and were able to re-open Station 2 on Broad Street, which had been closed since 2008. We have also funded the replacement of aging fire and police vehicles, as well as important safety equipment and gear.

We built a new, state of the art \$33 million Tufts Library, and new playground, without the need for additional taxes.

We invested tens of millions of dollars to make significant improvements to many of Weymouth's parks. Improvements included new playgrounds, parking lots, benches, picnic tables, fencing, player benches, drainage improvements, guardrails and irrigation repairs. We also increased maintenance funding to ensure our investments did not go to waste. We also negotiated to take over day-to-day management of the Connell Memorial Rink and Pool, giving the town additional and prioritized use of those facilities. The Commonwealth (DCR) still owns the building and is responsible for major capital improvements.

We have funded over \$30 million in road and sidewalk improvements across town, as well as water and sewer infrastructure improvements.

There have been several significant environmental improvements made town-wide, including the creation of a 5-year management plan for Whitmans Pond to address invasive species, resulting in better circulation and encouraging a more natural habitat.

There have been many upgrades to our Whipple Senior Center, including a new gym floor, air conditioning, a new outdoor pavilion, pickle ball courts, picnic tables and benches, updated billiards room, restoration of bocce ball and horseshoe pits, state-of-art and handicap accessible computer room, new accessible ramp entrance, updated movie, music, library and conference rooms, upgraded bathrooms, new external storage garage, and renovated kitchen. We also purchased four new minivans and two 18-passenger buses, and increased staffing to support outreach, activities and transportation.

We continue to support our Veterans, not just with need support and services, but also by properly recognizing the service and sacrifice that many Weymouth residents have and continue to make. This included funding for the design and refurbishing of the Veterans Memorial Wall at the Ralph Talbot Amphitheater, where we dedicated Medal of Honor plaques for each of the 5 Weymouth recipients. We also installed signage at each primary school for our Medal of Honor Recipients.

We have invested to increase town resources and support in the areas of mental health and substance use prevention, including internal staff and outside partnerships.

A lot of our accomplishments and progress are the result of our aggressive approach to securing available grants, which help offset budget impacts.

While much has been accomplished, we're dedicated to continuing progress in Weymouth.

The Fiscal Year 2024 budget is submitted as Weymouth continues to experience healthy revenue growth. It must be noted, however, that this and recent revenue growth is largely due to one

source, New Growth. This is the result of our plan and efforts to revitalize the town's commercial corridors and villages, where run-down buildings and empty and unkept lots used to be. New growth is the new tax revenue from redevelopment and construction in the community, including additions to and alterations of real property and new personal property (e.g., equipment and machinery). We need to be aware that this increased New Growth (tax) revenue will not always be there, although our efforts to get the development of the former South Weymouth Naval Air Station (Southfield) back on track would extend tax revenue growth.

For FY24, our projected tax revenue growth is 4.2%, or \$5.3 million. \$2.27 million of that is expected to be New Growth. The overall 4.2% projected tax revenue growth for FY24 is slightly below both FY23 (4.4%) and FY22 (4.9%) budget levels.

Our other two main sources of revenue, Local Receipts (including internal fund transfers) and State Aid are projected to see limited growth, as has been the case for many years now. Local Receipts and Internal Fund Transfers are budgeted to grow by 2.8% or \$661,042, while State Aid (based on the Governor's and House Ways and Means Budgets) is budgeted to grow by 1.4% or \$551,653. Details are provided in this budget book.

As it is a one-time source of new revenue, we have been careful not to utilize the infusion of unprecedented federal COVID recovery funding toward recurring or operating expenses, so as to not create structural deficits that would only lead to cuts when the new revenue is exhausted.

As always, the budget submitted is less than the total of requests received. We'll always have more needs than available resources. The budget process is one of prioritizing and making decisions we believe are sustainable over time. So far that strategy has worked. We have made incremental progress over the last 8 years, which has added up to noticeable improvements to services and facilities across the town. And we have been able to sustain all of it.

Once again, our FY24 school budget is higher than the level services budget submitted by the School Committee. We are proposing a school operating budget of \$84,273,835, a 3.8% increase over FY23. This is also a larger percentage than the overall budget increase of 3.4%. In addition to funding the recently settled teacher's contract, the additional FY24 funding will allow for the addition of security staff members at Chapman and the High School and the continuation of a new Adjustment Counselor and Nurse for Chapman – which are on the school's needs list.

All department budgets are, at a minimum, level service funded, meaning what services are projected to cost in FY24 to provide the same level of service as FY23. Some departments did receive funding beyond level service levels. Some of the increased funding is the result of some collective bargaining agreements that were settled in FY23 (Police, SEIU, DPW, Library), which meant FY24 salaries of those members reflected FY23 and FY24 increases. We restored an engineering position in DPW. Many of the improvements you see across town require the services of our engineering department. We upgraded a few existing positions or costs to reflect additional responsibilities and added services or programming, including within Elder Services, Youth and Family Services, Planning, Library, and our Health Department.

Once again, our fixed costs determine much of our ability to address other budget needs. We received or project good news on a few of our fixed cost amounts.

We expect the town's employee Health Insurance expenses to increase by just 1% over FY23. This continues to be the result of efforts by our HR Benefits Coordinator to shift employees to comparable but more affordable health plans, saving both employees and the town money.

The town's FY24 pension and retirement budget will increase by 5.4% to \$13,546,413, based on our actuarial schedule provided to us by the Retirement Board.

Our FY24 debt service budget is currently projected to go down to \$9.9 million, but that could change with any future borrowing.

State Assessments are also projected to decrease by almost 2% based on preliminary numbers from the State.

Like many residents have experienced, electricity costs are rising significantly. We have worked hard through our energy coordinator and with our energy consultants to put us in the best

position when locking in future rates and offsets from solar credits. Even still, we have increased overall electricity expense by 25% in FY24.

When all is added up, the FY24 operating budget totals \$196,829,414, an increase of \$6.5 million, 3.4% increase over FY23. When adding in the \$4,540,602 outside the operating tax levy to pay for the New Chapman Middle School debt service, the total budget is \$201,370,016.

In addition to the operating budget, I am submitting the following budgets:

Water Enterprise Fund: \$10,837,443... an increase of \$656,049 or 6.4%

Sewer Enterprise Fund: \$18,533,256... an increase of \$645,990 or 3.6%

This will result in a proposed FY24 rate increase of 4.5%. While this is a larger increase than recent years, the average annual rate increase since I became Mayor (2016) is just 2.6%.

Community Preservation Committee: \$1,304,000 ... an increase of \$50,000 or 4.0%.

Field Maintenance Enterprise Fund: \$378,300, which is the same as FY23, when this new enterprise fund was created.

We look forward to presenting the FY24 to Town Council and answering your questions at the public hearing at our Annual Town Meeting. You can find budget information on the town's website, <https://www.weymouth.ma.us/> (search for "budget").

The budget process continues to be a true testament to teamwork. A special thanks to our department heads and employees for helping to provide a tremendous level of services to the residents, businesses, and visitors of Weymouth. I still believe nobody gets more for their tax dollars than we do here in Weymouth.

I continue to be honored and proud to serve as your Mayor.

Sincerely,

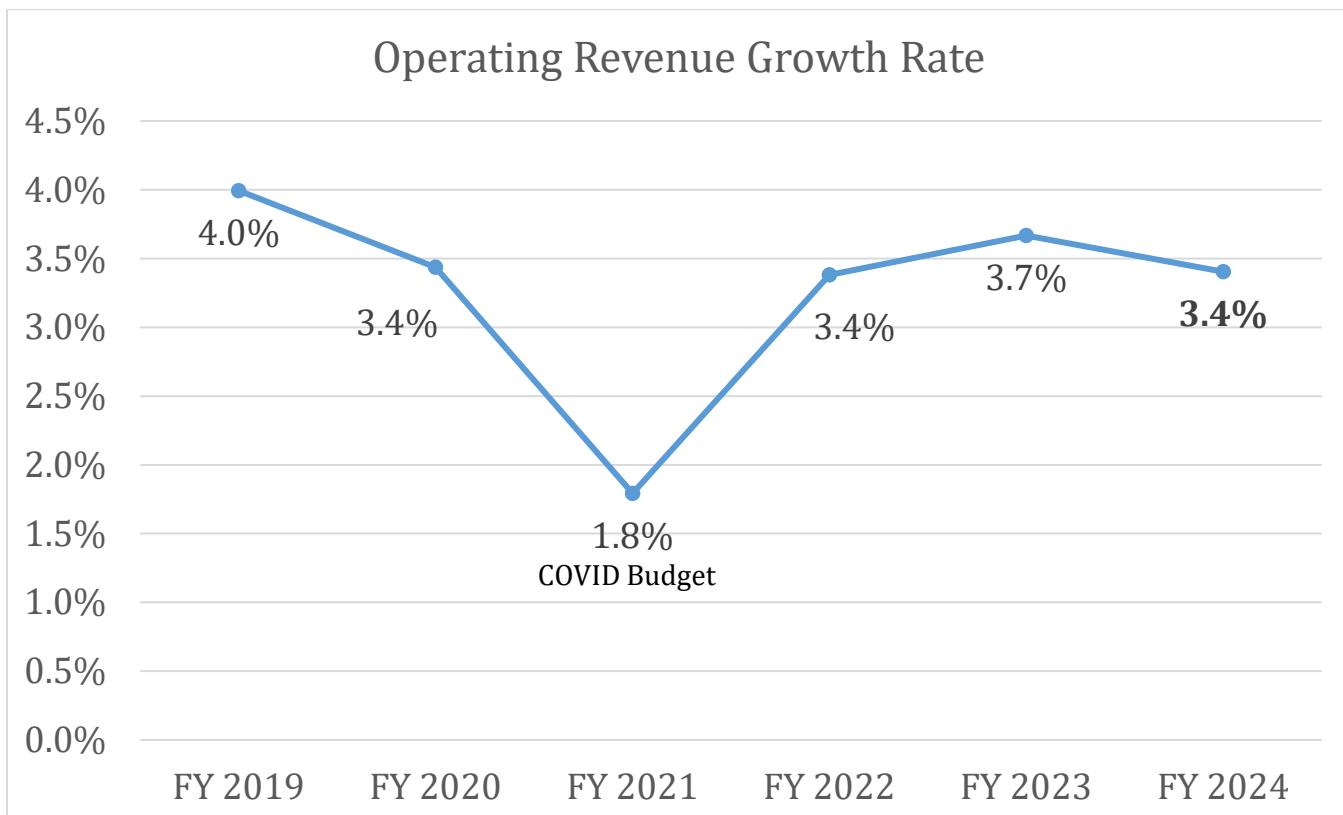


Mayor Robert Hedlund

TOTAL OPERATING REVENUE

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
\$168,648,297	\$174,445,532	\$177,573,130	\$183,576,870	\$190,306,660

FY 2024
\$196,834,229



The operating budget revenue for FY24 is projected to increase by 3.4% over FY23, which equates to \$6,522,754 in additional available revenue for all town departments, schools, and fixed expenses. This does not include the Chapman Middle School debt exclusion tax revenue, which is outside the operating tax levy.

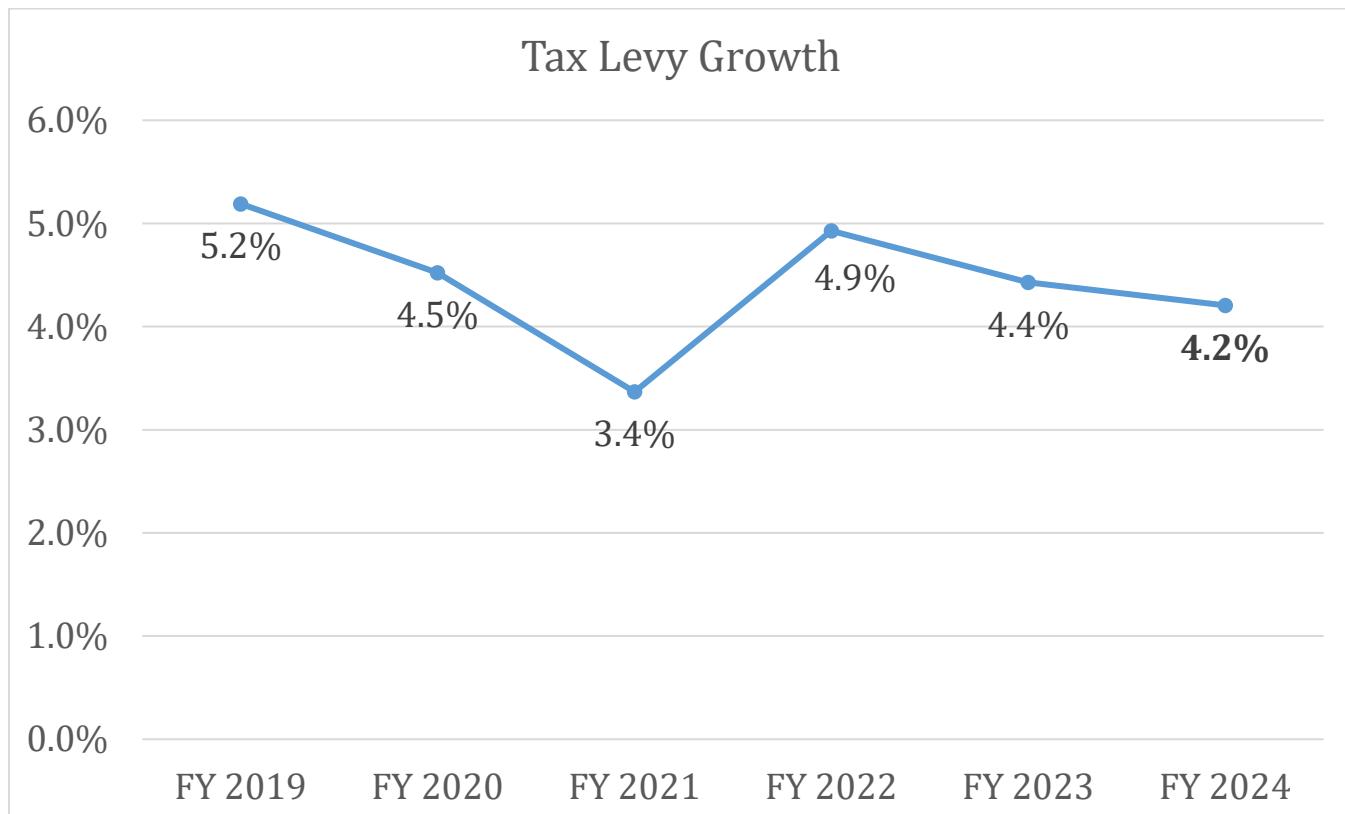
FY24 continues the trend of our annual budget growth being dependent on tax levy growth, or more precisely, New Growth. Growth in the tax levy accounts for more than 81% of overall revenue growth in FY24, with New Growth, alone, accounting for 35% of overall revenue growth in FY24. In FY16, the tax levy made up 62.4% of operating budget revenue. In FY24, the tax levy will account for 66.8% of operating budget revenue.

The other two main components of budget revenue, state aid and local receipts (including internal fund transfers), continue to experience weaker growth.

TAX LEVY OPERATING REVENUE

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
\$106,645,983	\$111,469,613	\$115,222,950	\$120,902,348	\$126,255,447

FY 2024
\$131,565,506



Note: Amounts do NOT include Debt Exclusion Tax Levy for Chapman

The tax levy is the revenue a municipality can raise through real estate and personal property taxes. Proposition 2 ½ limits how much the levy can be increased from year to year.

Levy Limit = Previous Year's Levy Limit + 2.5% of Previous Year's Levy Limit + New Growth

New Growth is based on the increased value from redevelopment and other construction growth in the tax base that is not the result of revaluation. The principle of adding New Growth to the levy is to recognize that new development can result in additional municipal costs.

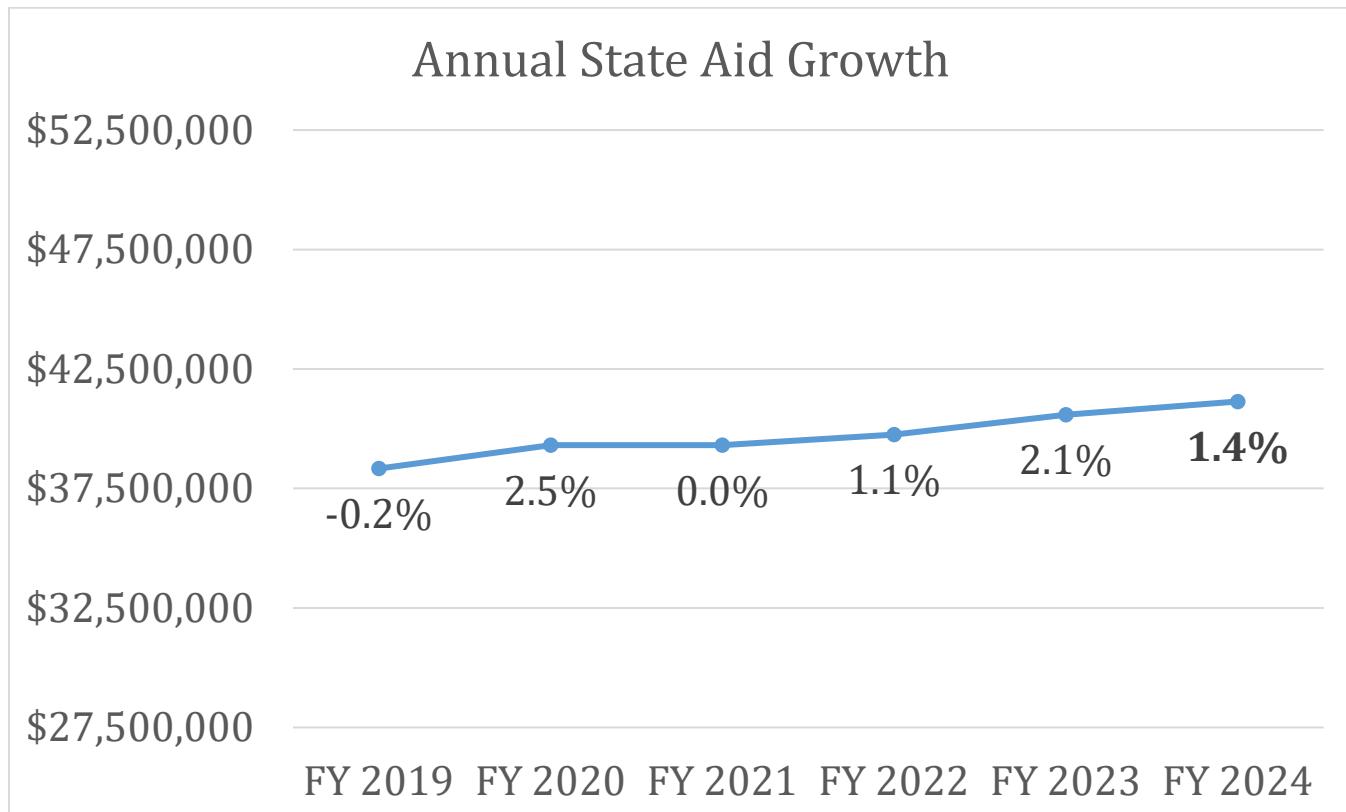
The projected tax levy for FY24 is expected to grow by 4.2%, with the majority of the increasing coming from New Growth. While New Growth revenue for the FY24 tax levy is projected to be higher than FY23, the overall tax levy percent increase is smaller as a result of the actual FY23 Tax Levy revenue being closer to the budgeted amount than it was in FY22.

Tax Levy revenue is projected to increase by \$5,310,059, with the FY24 New Growth portion estimated at \$2,277,000 (based on 2022 construction).

STATE AID (CHERRY SHEET) REVENUE

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
\$38,334,332	\$39,309,178	\$39,309,178	\$39,749,841	\$40,590,432

FY 2024
\$41,142,085



State Aid makes up just under 21% of Weymouth's operating revenue, but continues to experience weak growth. State Aid made up over 24% of operating revenue in FY16.

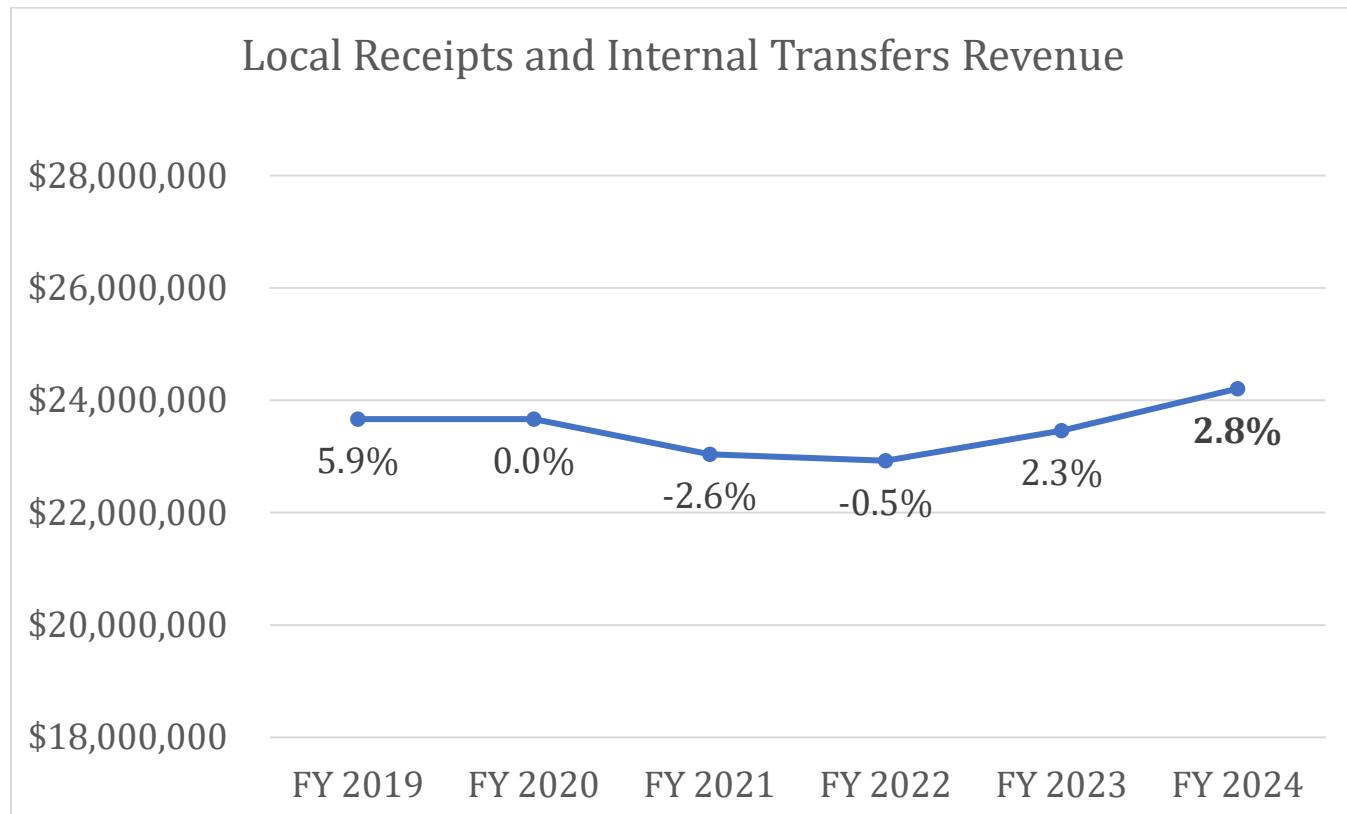
Combined, Chapter 70 (education) State Aid and Unrestricted State Aid revenue have increased just 6.2% over the last 5 years.

This FY24 State Aid budget estimate is based on the House Ways and Means Committee proposal, released in April. There usually isn't a final state budget with State Aid amounts until June.

LOCAL RECEIPTS AND INTERNAL FUND TRANSFER REVENUE

<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
\$23,667,981	\$23,666,741	\$23,041,002	\$22,924,681	\$23,460,781

FY 20243
\$24,121,823



Local receipts include revenue derived from sources such as excise taxes, permit fees, licensing revenue, leases/rentals, and fines. Internal fund transfers include operating offsets from funds such as the water and sewer enterprise accounts, the field maintenance enterprise account, the community preservation account, the field permit account, and the trash and recycling account. These transfers represent proportional amounts of operating fund expenses used for the administration of non-operating budget funds (for example, a portion of the DPW Business Manager's salary is paid from the water and sewer enterprise fund). This revenue also includes transfers from grant funds.

Overall, local receipts and fund transfers are increasing by 2.8% or \$661,042, slightly more than the FY23 increase.

FY24 fund transfers include a small reliance (\$283,512) on ARPA funding to offset the operating budget. This amount is less than FY23 and will be used for the cost of the WPD's Mental Health/Jail Diversion Councilor, a position established to address increased need during and after the COVID pandemic. In addition, this funding will offset the cost of an Adjustment Counselor and Nurse at the Chapman Middle School.

BUDGETED REVENUE DETAIL AND HISTORY

BUDGETED REVENUE	LINE ITEM	OBJECT CODE	FY22		FY23		FY24	
			Budget Revenue	Actual	Budget Revenue	Actual 9/12	Budget Revenue	
REAL ESTATE TAX	11460410	411220	\$ 118,002,348	\$ 118,117,725	\$ 122,755,447	\$ 92,396,507	\$ 128,065,506	
REAL ESTATE TAX - PFY				\$ 484,764		\$ 1,317,811		
PERSONAL PROPERTY TAX	11460410	412220	\$ 2,900,000	\$ 4,710,401	\$ 3,500,000	\$ 3,309,003	\$ 3,500,000	
PERSONAL PROPERTY TAX - PFY				\$ 940		\$ 12,870		
SEALER/WEIGHTS FEES	11210420	432001	\$ 9,000	\$ 3,510	\$ 7,000	\$ 3,725	\$ 7,000	
BASE MITIGATION	11210430	432011	\$ -		\$ -		\$ -	
RENTAL INCOME	11210430	436010	\$ 2,000	\$ 1,925	\$ 2,100	\$ 1,750	\$ 2,100	
CELL TOWER RENTAL INCOME	11210430	437009	\$ 140,000	\$ 148,487	\$ 140,000	\$ 99,270	\$ 140,000	
MISC MAYOR REVENUE	11210430	437010	\$ 4,500	\$ 16,982	\$ 10,000	\$ 5,720	\$ 10,000	
AUTO DEALER LICENSES	11210430	437011	\$ 200	\$ 150	\$ 200	\$ -	\$ 200	
LICENSES OTHER	11210430	441010	\$ 175,000	\$ 177,865	\$ 180,000	\$ 178,463	\$ 180,000	
ALCOHOL LICENSES	11210430	441011	\$ 7,500	\$ 9,361	\$ 7,000	\$ 1,783	\$ 7,000	
PARKING TICKETS	11210430	441012	\$ 15,000	\$ 9,895	\$ 10,000	\$ 6,960	\$ 10,000	
PARKING TICKETS	11210430	477104	\$ -	\$ -	\$ -	\$ -	\$ -	
MISC REVENUES - CONSTABLE	11210450	437010	\$ 750	\$ 160	\$ 750	\$ 255	\$ 750	
MEDICAID REIMBURSEMENT	11350430	458001	\$ 650,000	\$ 1,275,847	\$ 850,000	\$ 434,117	\$ 800,000	
TAX LIENS RECEIVABLE	11450410	415201	\$ -	\$ 811,630	\$ 350,000	\$ 537,464	\$ 475,000	
DEFERRED RE TAX RECEIVABLE	11450410	415203	\$ -	\$ 91,775	\$ 35,000	\$ 23,734	\$ 35,000	
ROOM EXCISE TAX	11450410	415205	\$ 50,000	\$ 27,599	\$ 30,000	\$ 18,870	\$ 30,000	
LOCAL MEALS TAX	11450410	415206	\$ 750,000	\$ 958,284	\$ 825,000	\$ 498,936	\$ 900,000	
INTEREST/PENALTIES - TT	11450410	417203	\$ 125,000	\$ 215,168	\$ 150,000	\$ 200,394	\$ 150,000	
INTEREST/PENALTIES - TAX DEF	11450410	417206	\$ 10,000	\$ 54,450	\$ 12,500	\$ 23,630	\$ 12,500	
MISC REVENUES (TREASURER/COLLECTOR)	11450410	437010	\$ 3,000	\$ 71,513	\$ 3,000	\$ 257,104	\$ 3,000	
HOMELESS TRANS REIMB	11450410	460009	\$ 50,000	\$ 108,466	\$ 100,000	\$ -	\$ 100,000	
ACADEMY AVE REIMB	11450410	460025	\$ 245,831	\$ 245,831	\$ -	\$ -	\$ -	
INVESTMENT INCOME	11450410	482010	\$ 215,000	\$ 140,752	\$ 215,000	\$ 748,102	\$ 550,000	
PILOT	11460410	411002	\$ 800,000	\$ 811,168	\$ 825,000	\$ 636,243	\$ 625,000	

BUDGETED REVENUE	LINE ITEM	OBJECT CODE	Budget Revenue	FY22		FY23		FY24	
				Actual	Budget Revenue	Actual 9/12	Budget Revenue	Actual 9/12	Budget Revenue
MV EXCISE	11460410	413216	\$ 6,750,000	\$ 6,292,789	\$ 6,900,000	\$ 1,755,681	\$ 7,175,000	\$ 1,270,512	\$ 20,000
MV EXCISE - PFY	11460410	414216	\$ 20,000	\$ 17,090	\$ 20,000	\$ 11,937	\$ 2,445	\$ 2,445	\$ 20,000
BOAT EXCISE	11460410	417201	\$ 6,000	\$ 5,103	\$ 6,500	\$ 4,670	\$ 6,500	\$ 4,670	\$ 6,500
INTEREST & PENALTIES - PP	11460410	417202	\$ 275,000	\$ 204,981	\$ 275,000	\$ 168,259	\$ 275,000	\$ 168,259	\$ 275,000
LIEN CERTIFICATES	11460410	417208	\$ 100,000	\$ 88,830	\$ 110,000	\$ 35,650	\$ 110,000	\$ 35,650	\$ 110,000
INTEREST & PENALTIES - MVE	11460410	417301	\$ 225,000	\$ 286,105	\$ 235,000	\$ 180,009	\$ 235,000	\$ 180,009	\$ 235,000
INTEREST & PENALTIES - BOAT	11460410	417302	\$ 2,000	\$ 4,500	\$ 2,000	\$ 2,233	\$ 2,000	\$ 2,233	\$ 2,000
SOUTHFIELD SPECIAL ASSESSMENT	11460410	434204	\$ 75,000	\$ 40,548	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
MISC REVENUE (TAX COLLECTOR)	11460410	437010	\$ 60,000	\$ 70,646	\$ 60,000	\$ 53,315	\$ 60,000	\$ 53,315	\$ 60,000
LICENSES OTHER (TOWN CLERK)	11610440	441010	\$ 225,000	\$ 262,209	\$ 225,000	\$ 168,431	\$ 225,000	\$ 168,431	\$ 225,000
FEES (CONSERVATION)	11710430	432001	\$ 7,500	\$ 9,440	\$ 8,000	\$ 11,943	\$ 8,000	\$ 11,943	\$ 8,000
MISC REVENUES (PLANNING)	11750430	437010	\$ 17,500	\$ 17,257	\$ 17,500	\$ 10,600	\$ 17,500	\$ 10,600	\$ 17,500
RETIREMENT - CDBG	11940430	427236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SSHSEMD REIMBURSEMENT	13100430	437310	\$ 219,805	\$ 219,805	\$ 239,082	\$ 219,805	\$ 239,082	\$ 219,805	\$ 239,082
LICENSES & PERMITS (POLICE)	13100430	441013	\$ 10,000	\$ 12,778	\$ 10,000	\$ 6,447	\$ 10,000	\$ 6,447	\$ 10,000
FINES (POLICE)	13100430	477102	\$ 75,000	\$ 36,533	\$ 55,000	\$ 27,503	\$ 55,000	\$ 27,503	\$ 55,000
MISC REVENUE (FIRE)	13200430	437010	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES & PERMITS (FIRE)	13200430	441013	\$ 75,000	\$ 80,295	\$ 75,000	\$ 47,200	\$ 75,000	\$ 47,200	\$ 75,000
USER FEES (HARBORMASTER)	13400430	432008	\$ 65,000	\$ 69,214	\$ 70,000	\$ 21,164	\$ 70,000	\$ 21,164	\$ 70,000
FINES (HARBORMASTER)	13400430	477102	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
BUILDING PERMITS	13600440	441014	\$ 1,600,000	\$ 2,047,969	\$ 1,600,000	\$ 3,022,285	\$ 1,650,000	\$ 3,022,285	\$ 1,650,000
PLUMBING PERMITS	13600440	441015	\$ 125,000	\$ 153,615	\$ 115,000	\$ 131,495	\$ 115,000	\$ 131,495	\$ 115,000
WIRE PERMITS	13600440	441016	\$ 135,000	\$ 230,606	\$ 115,000	\$ 217,303	\$ 115,000	\$ 217,303	\$ 115,000
DPW SERVICE FEES	14100430	432010	\$ 7,500	\$ 5,740	\$ 7,500	\$ 4,400	\$ 7,500	\$ 4,400	\$ 7,500
MISC REVENUE (DPW)	14100430	437010	\$ 27,500	\$ 33,305	\$ 30,000	\$ 45,788	\$ 30,000	\$ 45,788	\$ 30,000
LICENSES & PERMITS (HEALTH)	15100430	441013	\$ 85,000	\$ 90,040	\$ 85,000	\$ 76,120	\$ 85,000	\$ 76,120	\$ 85,000
TRANSFER FROM TRASH	11450410	490020	\$ 1,775,000	\$ 1,775,606	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000

BUDGETED REVENUE	LINE ITEM	OBJECT CODE	Budget Revenue	FY22		FY23		FY24	
				Actual	Budget Revenue	Actual 9/12	Budget Revenue		
TRANSFER FROM WATERWAYS (4901)	11450410 490020	\$ 60,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000		
TRANSFER FROM CPA ADMIN	11450410 490020	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 65,000		
TRANSFER FROM FIELD PERMITS	11450410 490022	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 200,000		
TRANSFER FROM SAFER GRANT FUND (4652)	11450410 490023	\$ 233,781	\$ -	\$ 130,000	\$ -	\$ -	\$ -		
TRANSFER FROM HARBORMASTER ACCOUNT (5235)	11450410 490024	\$ 25,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000		
TRANSFER FROM HEALTH CARE ACCOUNT (8201)	11450410 490025	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 75,000		
TRANSFER FROM ARPA (4642)	11450410 490030			\$ 313,381	\$ -	\$ -	\$ 283,512		
TRANSFER FROM SEWER ENTERPRISE	11450410 490061	\$ 2,271,588	\$ 2,271,590	\$ 2,268,145	\$ 2,268,145	\$ -	\$ 2,229,624		
TRANSFER FROM WATER ENTERPRISE	11450410 490062	\$ 4,501,676	\$ 4,498,413	\$ 4,329,123	\$ 4,329,123	\$ -	\$ 4,418,228		
TRANSFER FROM CPA FUND (Emery)	11450410 490065	\$ 194,750	\$ 194,750	\$ -	\$ -	\$ -	\$ -		
TRANSFER FROM COMCAST (5225)	11550430 490067	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -		
TRANSFER FROM WEYCARE (5006)	11940430 490021	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -		
TRANSFER FROM POLICE DETAILS (8503)	13100430 432020	\$ 50,000	\$ 133,758	\$ 125,000	\$ -	\$ -	\$ 150,000		
TRANSFER FROM FIRE DETAILS (8503)	13200430 432020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
TRANSFER FROM FIELD ENTERPRISE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,327		
CHAPTER 70 (CS)	11450410 460013	\$ 28,611,095	\$ 28,611,095	\$ 19,309,456	\$ 19,309,456	\$ 29,315,975			
CHARTER SCHOOL TUITION REIMB (CS)	11450410 460022	\$ 912,871	\$ 1,074,689	\$ 1,202,631	\$ 777,378	\$ 952,485			
UGGA (CS)	11450410 460019	\$ 9,583,339	\$ 9,583,339	\$ 9,842,089	\$ 6,726,046	\$ 10,262,452			
VETERANS BENEFITS (CS)	11450410 460017	\$ 316,465	\$ 294,150	\$ 245,013	\$ 196,659	\$ 257,218			
BLIND/ELDERLY ABATEMENT (CS)	11450410 460011	\$ 304,634	\$ 727,501	\$ 312,315	\$ 18,376	\$ 317,893			
STATE OWNED LAND (CS)	11450410 460010	\$ 21,437	\$ 24,202	\$ 24,189	\$ 20,495	\$ 36,062			

	BUDGETED REVENUE	LINE ITEM	OBJECT CODE	FY22 Budget Revenue	FY22 Actual	FY23 Budget Revenue	FY23 Actual 9/12	FY24
								Budget Revenue
TOTAL				\$ 120,902,348	\$ 122,828,127	\$ 126,255,447	\$ 95,705,510	\$ 131,565,506
Tax Levy				\$ 13,442,886	\$ 17,327,139	\$ 14,090,132	\$ 11,171,715	\$ 14,715,132
Local Receipts				\$ 9,481,795	\$ 9,079,117	\$ 9,370,649	\$ 6,597,268	\$ 9,406,691
Transfers/Other				\$ 39,749,841	\$ 40,314,976	\$ 40,590,432	\$ 27,048,410	\$ 41,142,085
(CS) Cherry Sheet (State Aid)				\$ 183,576,870	\$ 189,549,359	\$ 190,306,660	\$ 140,522,903	\$ 196,829,414
Debt Exclusion				\$ 5,477,900		\$ 4,518,237		\$ 4,540,602
Operating Budget Revenue				\$ 189,054,770		\$ 194,824,897		\$ 201,370,016
Tax Levy	% of Revenue			65.9%		66.3%		66.8%
Local Receipts	% of Revenue			7.3%		7.4%		7.5%
Local Receipts - Transfers/Other	% of Revenue			5.2%		4.9%		4.8%
CS = Cherry Sheet (State Aid)	% of Revenue			21.7%		21.3%		20.9%

APPROPRIATIONS MEASURE

TO: **TOWN COUNCIL**
FROM: **ROBERT L. HEDLUND, MAYOR**
RE: **FY24 ANNUAL APPROPRIATION - GENERAL GOVERNMENT**
DATE: April 18, 2023

I hereby submit the following measure to Town Council for its consideration and action:

"That the Town of Weymouth raise and appropriate the sum of \$201,370,016.00 to provide for all of the expenses for the maintenance and operation of the Town's several departments and activities for the fiscal year 2024, and that the several sums herein set forth are hereby approved for the several purposes and are subject to the conditions specified. The sources of funding for said expenditures are as outlined in the Revenue Projections which are attached hereto and incorporated herein."

This measure requires a legal notice and public hearing.

FY24 BUDGET APPROPRIATIONS

<u>DEPARTMENT</u>	#	<u>ACCOUNT</u>	#	FY22 Budgeted Expenditures		FY22 Actual Expenditures		FY23 Budgeted Expenditures		FY23 Actual Expenditures (as of April 1)		FY24 Budget Proposal
				Budgeted Expenditures	Expenditures	Actual Expenditures		Budgeted Expenditures	Actual Expenditures			
TOWN COUNCIL	111											
		SALARIES	41	\$ 272,115		\$ 233,227		\$ 341,964		\$ 240,040		\$ 350,250
		EXPENSES	44	\$ 58,000		\$ 44,633		\$ 59,000		\$ 21,480		\$ 69,000
		Total		\$ 330,115		\$ 277,860		\$ 400,964		\$ 261,520		\$ 419,250
MAYOR'S OFFICE	121											
		SALARIES	41	\$ 471,571		\$ 467,849		\$ 498,421		\$ 373,620		\$ 511,123
		EXPENSES	44	\$ 60,650		\$ 44,148		\$ 53,725		\$ 33,818		\$ 59,497
		WEY-BRA ASSESSMENT	44	\$ 117,852		\$ 127,280		\$ 136,351		\$ 136,351		\$ 134,154
		Total		\$ 650,073		\$ 639,277		\$ 688,497		\$ 543,789		\$ 704,774
RESERVE FUND	132											
		RESERVE FUND	52	\$ 545,000		\$ 531,587		\$ 475,000		\$ 279,629		\$ 425,000
		Total		\$ 545,000		\$ 531,587		\$ 475,000		\$ 279,629		\$ 425,000
MUNICIPAL FINANCE	133											
		SALARIES	41	\$ 1,319,133		\$ 1,306,798		\$ 1,387,748		\$ 1,021,469		\$ 1,427,240
		EXPENSES	44	\$ 508,470		\$ 382,074		\$ 470,407		\$ 365,691		\$ 525,440
		MEDICAID REIMB	60	\$ 35,000		\$ 47,850		\$ 40,000		\$ 46,322		\$ 50,000
		Total		\$ 1,862,603		\$ 1,736,722		\$ 1,898,155		\$ 1,433,482		\$ 2,002,680

BUDGET APPROPRIATIONS			FY22 Budgeted Expenditures			FY22 Actual Expenditures			FY23 Budgeted Expenditures			FY23 Actual Expenditures (as of April 1)			FY24 Budget Proposal	
DEPARTMENT	#	ACCOUNT	#													
TOWN SOLICITOR	151	SALARIES	41	\$ 221,001	\$ 220,242	\$ 231,351	\$ 173,513	\$ 240,056								
		EXPENSES	44	\$ 165,500	\$ 133,513	\$ 162,000	\$ 184,424	\$ 162,000								
		JUDGMENTS	54	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -							\$ 25,000	
		Total		\$ 411,501	\$ 353,755	\$ 418,351	\$ 357,937	\$ 427,056								
INFORMATION SERVICES	155	SALARIES	41	\$ 495,573	\$ 529,419	\$ 552,348	\$ 410,443	\$ 548,125								
		EXPENSES	44	\$ 653,250	\$ 511,880	\$ 640,000	\$ 527,320	\$ 662,500								
		Total		\$ 1,148,823	\$ 1,041,299	\$ 1,192,348	\$ 937,763	\$ 1,210,625								
TOWN CLERK	161	SALARIES	41	\$ 406,603	\$ 384,915	\$ 420,607	\$ 332,511	\$ 466,275								
		OVERTIME	42	\$ 3,000	\$ 2,890	\$ 4,000	\$ 11,481	\$ 7,000								
		EXPENSES	44	\$ 54,850	\$ 62,365	\$ 81,500	\$ 58,907	\$ 109,950								
		Total		\$ 464,453	\$ 450,170	\$ 506,107	\$ 402,899	\$ 583,225								
PLANNING & CONSERVATION	175	SALARIES	41	\$ 680,404	\$ 682,395	\$ 709,151	\$ 549,172	\$ 715,538								
		EXPENSES	44	\$ 4,600	\$ 2,978	\$ 6,350	\$ 1,170	\$ 5,850								
		Total		\$ 685,004	\$ 685,373	\$ 715,501	\$ 550,342	\$ 721,388								

BUDGET APPROPRIATIONS			FY22 Budgeted Expenditures	FY22 Actual Expenditures	FY23 Budgeted Expenditures	FY23 Actual Expenditures (as of April 1)	FY24 Budget Proposal
DEPARTMENT	#	ACCOUNT	#				
INSURANCE	182			\$ 1,075,000	\$ 1,096,735		
PREVIOUSLY SINGLE LINE-ITEM (11214715 574401)							
RPT to balance FY22 and FY23		MIIA ANNUAL	42		\$ 1,080,000	\$ 1,085,855	\$ 1,137,232
		ENDORSEMENTS	42		\$ 10,000	\$ 125,497	\$ 21,000
		DEDUCTIBLES	42		\$ 10,000	\$ -	\$ 15,000
		MARINE	42		\$ 32,000	\$ 5,458	\$ 12,500
		AVIATION (DRONE)	42		\$ 725	\$ -	\$ 900
		FUEL TANK	42		\$ 2,250	\$ 3,633	\$ 3,000
		Total	\$ 1,075,000	\$ 1,096,735	\$ 1,134,975	\$ 1,220,443	\$ 1,189,632
ASSET MANAGEMENT	190						
& BUILDING MAINTENANCE		SALARIES	41	\$ 658,883	\$ 629,831	\$ 804,336	\$ 563,279
		OVERTIME	42	\$ 2,000	\$ -	\$ 5,000	\$ 4,544
		CLOTHING ALLOWANCE	43	\$ 1,500	\$ 240	\$ 1,500	\$ -
		EXPENSES	44	\$ 774,750	\$ 584,033	\$ 766,250	\$ 571,999
		Total	\$ 1,437,133	\$ 1,214,104	\$ 1,577,086	\$ 1,139,822	\$ 1,795,058
HUMAN RESOURCES	1996						
		SALARIES	1	\$ 258,774	\$ 262,194	\$ 297,763	\$ 223,101
		EXPENSES	4	\$ 16,500	\$ 8,628	\$ 16,500	\$ 10,126
		Total	\$ 275,274	\$ 270,822	\$ 314,263	\$ 233,227	\$ 327,694

BUDGET APPROPRIATIONS			FY22 Budgeted Expenditures			FY22 Actual Expenditures			FY23 Budgeted Expenditures			FY23 Actual Expenditures (as of April 1)			FY24 Budget Proposal		
DEPARTMENT	#	ACCOUNT		#													
POLICE	310	SALARIES	41	\$ 12,378,019		\$ 11,924,274		\$ 13,051,949		\$ 9,482,227		\$ 13,944,675					
		OVERTIME	42	\$ 1,015,000		\$ 1,282,391		\$ 1,085,000		\$ 896,952		\$ 1,200,750					
Transfer to balance OT		CLOTHING EXPENSE	43	\$ 101,060		\$ 101,032		\$ 113,530		\$ 92,760		\$ 114,150					
		EXPENSES	44	\$ 533,225		\$ 501,872		\$ 534,475		\$ 386,504		\$ 550,125					
		Total		\$ 14,027,304		\$ 13,809,569		\$ 14,784,954		\$ 10,858,443		\$ 15,809,700					
FIRE	320	SALARIES	41	\$ 8,997,246		\$ 9,098,884		\$ 9,210,976		\$ 6,929,779		\$ 9,465,189					
Transfers to balance OT		OVERTIME	42	\$ 625,000		\$ 1,485,090		\$ 700,000		\$ 1,353,201		\$ 975,000					
		CLOTHING EXPENSE	43	\$ 64,675		\$ 59,564		\$ 66,600		\$ 29,927		\$ 66,600					
		EXPENSES	44	\$ 335,600		\$ 309,675		\$ 333,100		\$ 233,584		\$ 385,720					
		Total		\$ 10,022,521		\$ 10,953,213		\$ 10,310,676		\$ 8,546,491		\$ 10,892,509					
LICENSING & INSPECTIONS	360	SALARIES	41	\$ 679,951		\$ 644,871		\$ 711,924		\$ 509,292		\$ 740,723					
		EXPENSES	44	\$ 23,200		\$ 19,032		\$ 20,700		\$ 13,758		\$ 20,700					
		Total		\$ 703,151		\$ 663,903		\$ 732,624		\$ 523,050		\$ 761,423					

DEPARTMENT	#	ACCOUNT	#	FY22 Budgeted Expenditures	FY22 Actual Expenditures	FY23 Budgeted Expenditures	FY23 Actual Expenditures (as of April 1)	FY24 Budget Proposal
DPW	410	SALARIES	41	\$ 2,759,981	\$ 2,548,616	\$ 2,786,330	\$ 1,981,811	\$ 3,070,820
		OVERTIME	42	\$ 139,345	\$ 147,124	\$ 139,345	\$ 107,482	\$ 154,345
Transfer to balance Snow/Ice		Snow & Ice OT		\$ 73,143	\$ 257,284	\$ 73,143	\$ 97,225	\$ 73,143
		CLOTHING EXPENSE	43	\$ 20,650	\$ 20,000	\$ 20,650	\$ 18,250	\$ 20,650
EXPENSES	44			\$ 6,570,350	\$ 5,350,616	\$ 6,372,850	\$ 4,221,806	\$ 6,357,850
Transfer to balance Snow/Ice		Snow & Ice Expenses		\$ 247,000	\$ 1,426,114	\$ 247,000	\$ 500,604	\$ 247,000
		FUEL DEPOT	53	\$ 475,000	\$ 574,756	\$ 475,000	\$ 389,063	\$ 515,000
		Total		\$ 10,285,469	\$ 10,324,510	\$ 10,114,318	\$ 7,316,241	\$ 10,438,808
HEALTH	510	SALARIES	41	\$ 568,333	\$ 528,206	\$ 591,336	\$ 392,032	\$ 629,938
		EXPENSES	44	\$ 56,700	\$ 50,421	\$ 56,700	\$ 45,089	\$ 68,500
		Total		\$ 625,033	\$ 578,627	\$ 648,036	\$ 437,121	\$ 698,438
LIBRARY	6993	SALARIES	5	\$ 1,381,357	\$ 1,341,708	\$ 1,379,532	\$ 962,875	\$ 1,504,225
		OVERTIME	6	\$ 4,000	\$ 7,957	\$ 4,000	\$ 1,704	\$ 10,000
		CLOTHING EXPENSE	7	\$ 1,000	\$ 1,000	\$ 1,000	\$ 750	\$ 750
EXPENSES	8			\$ 363,454	\$ 342,004	\$ 398,297	\$ 345,776	\$ 380,300
		Total		\$ 1,749,811	\$ 1,692,669	\$ 1,782,829	\$ 1,311,105	\$ 1,895,275

BUDGET APPROPRIATIONS			FY22 Budgeted Expenditures	FY22 Actual Expenditures	FY23 Budgeted Expenditures	FY23 Actual Expenditures (as of April 1)	FY24 Budget Proposal
DEPARTMENT	#	ACCOUNT	#				
VETERANS SERVICES	6997	SALARIES	6	\$ 142,100	\$ 142,099	\$ 159,082	\$ 118,748
		EXPENSES	7	\$ 7,225	\$ 6,484	\$ 8,725	\$ 5,733
		VETERANS BENEFITS	9	\$ 525,000	\$ 353,026	\$ 525,000	\$ 235,661
		Total		\$ 674,325	\$ 501,609	\$ 692,807	\$ 360,142
PARKS & RECREATION	6998	SALARIES	64	\$ 322,174	\$ 313,928	\$ 312,448	\$ 223,014
		EXPENSES	74	\$ 9,000	\$ 2,246	\$ 9,000	\$ 750
		Total		\$ 331,174	\$ 316,174	\$ 321,448	\$ 223,764
ELDER SERVICES	6999	SALARIES	1	\$ 255,641	\$ 267,296	\$ 336,029	\$ 390,320
Some salary expenses do not reflect grant offset		EXPENSES	4	\$ 12,070	\$ 1,185	\$ 10,700	\$ 2,100
		Total		\$ 267,711	\$ 268,481	\$ 346,729	\$ 392,420
EMERGENCY MANAGEMENT	6998	SALARIES	11	\$ 11,356	\$ 11,355	\$ 11,898	\$ 8,772
		EXPENSES	41	\$ 12,200	\$ 10,408	\$ 12,000	\$ 11,378
		Total		\$ 23,556	\$ 21,763	\$ 23,898	\$ 20,150
COMMISSION ON DISABILITIES	6992	SALARIES	1	\$ -	\$ -	\$ -	\$ -
		EXPENSES	2	\$ 400	\$ 406	\$ 400	\$ 167
		Total		\$ 400	\$ 406	\$ 400	\$ 167
							\$ 400

BUDGET APPROPRIATIONS			FY22 Budgeted Expenditures	FY22 Actual Expenditures	FY23 Budgeted Expenditures	FY23 Actual Expenditures (as of April 1)	FY24 Budget Proposal
DEPARTMENT	#	ACCOUNT	#				
YOUTH & FAMILY SERVICES	6996	SALARIES	6	\$ 152,087	\$ 131,535	\$ 196,985	\$ 139,519
		EXPENSES	7	\$ 400	\$ 350	\$ 400	\$ 400
		Total		\$ 152,487	\$ 131,885	\$ 197,385	\$ 139,919
DEBT SERVICE	7	LEVY DEBT SERVICE		\$ 10,195,429	\$ 10,108,523	\$ 10,188,783	\$ 9,992,456
		EXEMPT DEBT (CHAPMAN)		\$ 5,477,900	\$ 4,460,180	\$ 4,518,237	\$ 3,750,769
		Total		\$ 15,673,329	\$ 14,568,703	\$ 14,707,020	\$ 13,743,225
PENSIONS & BENEFITS	194	Contributory Retirement	55	\$ 12,382,471	\$ 12,382,471	\$ 12,851,116	\$ 13,546,413
		Life Insurance	5942	\$ 74,000	\$ 67,745	\$ 74,000	\$ 50,093
		Unemployment	57	\$ 280,000	\$ 63,050	\$ 280,000	\$ 118,122
		Health Insurance	58	\$ 23,851,070	\$ 23,839,402	\$ 25,001,070	\$ 18,774,382
		Worker's Compensation	58	\$ 800,000	\$ 800,000	\$ 800,000	\$ 825,000
		Employer Taxes (Medicare & SS)	5941	\$ 1,335,000	\$ 1,513,077	\$ 1,335,000	\$ 1,176,579
		Total		\$ 38,722,541	\$ 38,665,745	\$ 40,341,186	\$ 33,770,292
SCHOOLS	200	School General Appropriation		\$ 78,135,121	\$ 77,501,570	\$ 81,169,277	\$ 52,177,004
		Total		\$ 78,135,121	\$ 77,501,570	\$ 81,169,277	\$ 52,177,004
							\$ 84,273,835
		Actual expenditures do not reflect summer accruals (expenses)					
		Total					

BUDGET APPROPRIATIONS			FY22 Budgeted Expenditures	FY22 Actual Expenditures	FY23 Budgeted Expenditures	FY23 Actual Expenditures (as of April 1)	FY24 Budget Proposal
DEPARTMENT	#	ACCOUNT	#				
ASSESSMENTS	9						
		State/County Assessments	10	\$ 6,941,185	\$ 7,100,507	\$ 7,495,390	\$ 5,367,416
		SouthField Bond Pmt (Parkway)	15	\$ 1,184,673	\$ 1,176,197	\$ 1,184,673	\$ 1,138,348
		Total		\$ 8,125,858	\$ 8,276,704	\$ 8,680,063	\$ 6,505,764
		SUBTOTAL		\$ 182,926,870	\$ 182,113,054	\$ 189,656,660	\$ 139,935,382
Overlay for Abatements		Overlay for Abatements		\$ 650,000	\$ 650,000	\$ 650,000	\$ 775,000
		TAX LEVY BUDGET		\$ 183,576,870	\$ 182,763,054	\$ 190,306,660	\$ 140,585,382
						\$ Variance	\$ 6,522,754
						% Variance	3.4%
		DEBT EXCLUSION (CHAPMAN)		\$ 5,477,900	\$ 4,460,180	\$ 4,518,237	\$ 3,750,769
GRAND TOTAL		OPERATING BUDGET		\$ 189,054,770	\$ 187,223,234	\$ 194,824,897	\$ 144,336,151
							\$ 201,370,016

FY24 ANNUAL AUTHORIZATION - REVOLVING ACCOUNTS

I hereby submit the following measure to Town Council for its consideration and action:

"That the Town of Weymouth authorizes the creation of the following revolving accounts for fiscal year 2024 in accordance with Massachusetts General Laws, Chapter 44, Section 53E ½ and revolving account 5209 for Parks and Recreation established by Massachusetts General Laws, Chapter 44, Section 53D. Furthermore, that each of these revolving accounts is permitted to accept funds in the aggregate to the limit set forth below and expend those funds in the aggregate to the limit herein expressed with the consent of the Mayor.

<i>Account</i>	<i>Fund Name</i>	<i>Limit to Accept</i>	<i>Limit to Expend</i>
5201	Conservation	\$30,000	\$30,000
5202	Law Enforcement (local)	\$50,000	\$50,000
5203	Insurance Reimbursement	no limit	no limit
5209	Parks and Recreation	\$1,170,000	\$880,000
5210	Law Enforcement (federal)	\$100,000	\$100,000
5211	Commission on Disabilities	\$5,000	\$5,000
5214	MIIA Insurance Rewards	\$50,000	\$25,000
5216	Community Services	\$150,000	\$150,000
5221	Police Cruiser	\$91,500	\$91,500
5224	Field Permit	\$50,000	\$50,000
5225	Comcast Capital	\$50,000	\$150,000
5226	Historic Preservation	\$5,000	\$5,000
5235	Harbormaster	\$85,000	\$85,000
5236	Town Events	\$200,000	\$150,000

...."

FY24 ANNUAL AUTHORIZATION - GIFT ACCOUNTS

I hereby submit the following measure to Town Council for its consideration and action:

"That the Town of Weymouth authorizes the creation of the following revolving accounts for fiscal year 2024 in accordance with Massachusetts General Laws, Chapter 44, Section 53A. Furthermore, that each of these gift accounts is permitted to accept gifts and/or donations in aggregate to the limit set forth below and expend those funds in the aggregate to the limit herein expressed with the consent of the Mayor.

<i>Account</i>	<i>Fund Description</i>	<i>Limit to Accept</i>	<i>Limit to Expend</i>
5401	Junior Police Academy	\$20,000	\$30,000
5403	Community Policing	\$10,000	\$10,000
5406	Fourth of July	\$50,000	\$50,000
5407	Beautification	\$150,000	\$250,000
5408	Library	\$20,000	\$10,000
5409	Health	\$5,000	\$3,000
5410	Health Clinics	\$10,000	\$15,000
5414	Fire Department	\$5,000	\$15,000
5415	DARE	\$10,000	\$15,000
5419	MAP Program (Elder Svcs)	\$20,000	\$5,000
5422	Veterans Memorial Wall	\$5,000	\$5,000
5423	Veterans Service Donations	\$10,000	\$10,000
5425	Great Esker Park	\$20,000	\$20,000
5431	Weymouth Day	\$20,000	\$60,000
5432	Recreation	\$50,000	\$50,000
5435	Canine Donations	\$5,000	\$7,000
5438	Fore River – Kings/Lovell Cove	\$25,000	\$25,000
8324	Franklin Pratt – A	None Required	\$15,000
8338	James Humphrey Bequest	None Required	\$12,000
8339	Christine Sweetser	None Required	\$17,000

...."

Revolving & Gift Accounts

Department	Fund	Description	Balance as of 4/10/23
Police	5401	Junior Police Academy	\$ 11,701.35
	5403	Community Policing	\$ 5,868.56
	5415	D.A.R.E.	\$ 25,008.15
	5435	Canine Donation	\$ 21,927.12
	5202	Law Enforcement Trust (Local)	\$ 76,468.85
	5210	Law Enforcement Trust (Federal)	\$ 86,892.44
	5235	Harbormaster	\$ (7,496.02)
	5221	Police Cruiser	\$ 58,882.96
Mayor/Committee	5406	Fourth of July	\$ 105,856.97
	5407	Beautification	\$ 245,070.00
	5425	Great Esker Park/Walking Trail	\$ 20,562.99
	5431	Weymouth Day Celebration	\$ 62,568.66
	5438	Fore River-Kings/Lovells Cove	\$ 36,532.63
	5203	Insurance Reimb <\$150k	\$ 14,343.24
	5211	Commission on Disabilities	\$ 27,820.31
	5214	MIIA Insurance/Rewards	\$ 87,642.56
	5216	Community Services Donation	\$ 569,074.27
	5225	Comcast Capital	\$ 93,315.17
	5236	Events Revolving	\$ 8,130.00
Parks & Recreation*	5209	Parks & Recreation Revolving	\$ (496,761.26)
	5224	Field Permit Revolving	\$ 107,381.40
	5432	Recreation Gift	\$ (9,585.20)
Health	5409	Health Donation	\$ 19,484.04
	5410	Health Clinics	\$ 21,952.85
Fire	5414	Fire Department Donation	\$ 17,842.39
	5416	SAFE Fire	\$ 3,961.46
Planning	5201	Conservation Revolving	\$ 31,720.48
	5226	Historic Preservation	\$ 4,120.73
	8390	Redevelopment Authority	\$ 43,828.68
	4672	CDBG	As Authorized
	4671	HOME Program	As Authorized
Library	5408	Library Trust	\$ 26,148.17
	8338	James Humphrey	\$ 2,686.74
	8339	Christine Sweetser	\$ 5,860.49
	8324	Franklin Pratt - A	\$ 5,071.71
	8333	Tufts Income Fund	\$ 197,874.59
Elder Services	5419	MAP Program	\$ 45,513.35
Veterans	5422	Veterans Wall Donations	\$ 9,934.92
	5423	Veterans Services Donations	\$ 27,359.57

* Negative balance is due to seasonal collection of revenue and delay in posting of purchase of spring/summer program supplies.

TOWN COUNCIL BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
111 - TOWN COUNCIL					
10 Legislative				Legislative	
11114110 510001 - SALARIES				510001 - SALARIES	
MOLISSE MICHAEL	COUNCIL VICE PRESIDENT - BUDGET CHAIR	\$11,000	MOLISSE MICHAEL	COUNCIL VICE PRESIDENT - BUDGET CHAIR	\$11,000
DIFAZIO KEN	COUNCILOR	\$10,000	DIFAZIO KEN	COUNCILOR	\$10,000
MATHEWS ARTHUR	COUNCIL PRESIDENT	\$12,000	MATHEWS ARTHUR	COUNCIL PRESIDENT	\$12,000
MACDOUGALL GARY	COUNCILOR	\$10,000	MACDOUGALL GARY	COUNCILOR	\$10,000
BELMARSH LISA	COUNCILOR	\$10,000	BELMARSH LISA	COUNCILOR	\$10,000
SHANAHAN GREG	COUNCILOR	\$10,000	SHANAHAN GREG	COUNCILOR	\$10,000
HEFFERNAN CHRISTOPHER	COUNCILOR	\$10,000	HEFFERNAN CHRISTOPHER	COUNCILOR	\$10,000
KIELY MAUREEN	COUNCILOR	\$10,000	KIELY MAUREEN	COUNCILOR	\$10,000
BURGA PASCALE	COUNCILOR	\$10,000	BURGA PASCALE	COUNCILOR	\$10,000
HAPPEL FREDERICK	COUNCILOR	\$10,000	HAPPEL FREDERICK	COUNCILOR	\$10,000
ABBOTT JOHN	COUNCILOR	\$10,000	ABBOTT JOHN	COUNCILOR	\$10,000
11114110 512100 - RECORDING SECRETARY		\$6,000	512100 - RECORDING SECRETARY	RECORDING SECRETARY	\$6,000
		Audit and Oversight			
11114111 510001 - SALARIES				510001 - SALARIES	
BRIAN CONNOLLY	AUDITOR	\$9,989	BRIAN CONNOLLY	AUDITOR	\$103,850
HACHEY DIANE	ASST TO TOWN COUNCIL	\$73,460	HACHEY DIANE*	ASST TO TOWN COUNCIL	\$75,747
BARKER MARY	FINANCIAL ASST - TOWN COUNCIL	\$45,515	BARKER MARY	FINANCIAL ASST - TOWN COUNCIL	\$46,653
MEETING STIPEND	STIPEND FOR NIGHT/WEEKEND MEETINGS	\$5,000	MEETING STIPEND	STIPEND FOR NIGHT/WEEKEND MEETINGS	\$5,000
11114411 530217 - ANNUAL AUDIT		\$55,000	530217 - ANNUAL AUDIT	Increase per Contract	\$65,000
11114411 573205 - CONFERENCE REGISTRATION		\$1,000	573205 - CONFERENCE REGISTRATION	Expected use in FY24 dues, subscriptions	\$1,000
11114411 578103 - MISC. EXPENDITURES		\$3,000	578103 - MISC. EXPENDITURES	dues, subscriptions	\$3,000
TOTAL TOWN COUNCIL		\$400,964	TOWN COUNCIL		\$419,250
				\$ Variance	\$18,286
				% Variance	4.6%

MAYOR'S OFFICE BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
121 - MAYOR'S OFFICE					
15 Executive Management				Executive Management	
11214415 510001 - SALARIES		510001 - SALARIES			
SAVOY JEANNE		SENIOR ASST TO MAYOR	\$73,460	SENIOR ASST TO MAYOR	\$75,627
HEDLUND ROBERT		MAYOR OF WEYMOUTH	\$140,000	MAYOR OF WEYMOUTH	\$140,000
LANGILL EDWARD		CHIEF OF STAFF	\$148,644	LANGILL EDWARD	\$152,360
KNAPP KERRY		ASSISTANT TO MAYOR	\$65,204	KNAPP KERRY	\$68,405
TOCCHIO CASEY		MAYORS ASSISTANT - CIO	\$66,113	TOCCHIO CASEY	\$69,731
PARKING CLERK			\$5,000	PARKING CLERK	\$5,000
11214415 531101 - PRINTING				\$2,000	\$2,000
11214415 531106 OTHER PROFESSIONAL SVCS.				\$10,000	\$13,000
11214415 541112 - BOOKS/PUBLICATIONS				\$350	\$350
11214415 549103 - RECEPTION EXPENSES				\$1,250	\$1,250
11214415 573201 - SUBSCRIPTIONS				\$750	\$750
11214415 573202 - ASSOCIATION DUES				\$3,000	\$3,000
11214415 573203 - MASS MUNICIPAL DUES				\$13,375	\$13,647
11214415 573205 - CONFERENCE REGISTRATION				\$500	\$500
11214415 578302 - PLAQUES & AWARDS				\$1,500	\$1,500
16 Constituent Services		Constituent Services			
11214416 517211 - WEY-BRA PARK RETIREMENT			\$16,718	517211 - WEY-BRA PARK RETIREMENT	\$25,086
11214416 546202 - WEY-BRA PARK OPERATIONS				\$119,633	\$109,068
11214416 578312 - CELEBRATIONS AND PARADES				\$10,000	\$11,000
11214416 578313 - SCHOLARSHIP COMMITTEE				\$11,000	\$12,500
TOTAL MAYOR'S OFFICE			\$688,497	MAYOR'S OFFICE	\$704,774
				\$ Variance	\$16,277
				% Variance	2.4%

RESERVE FUND

MUNICIPAL FINANCE BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
133 - MUNICIPAL FINANCE					
20 Accounting				Accounting	
11334120 5100001 - SALARIES				510001 - SALARIES	
COOK PATRICE	TOWN ACCOUNTANT	\$125,534 LYDON BRENT		TOWN ACCOUNTANT	\$99,132
BAMFORD ELIZABETH	ACCOUNTING ANALYST/ASST TWN ACCT	\$68,679 BAMFORD ELIZABETH*		ASSISTANT TOWN ACCOUNTANT	\$73,921
EGAN DEBRA	FINANCIAL ASSISTANT	\$64,210 LAMPING MAGGIE		FINANCIAL ASSISTANT	\$55,612
11334420 571300 - IN STATE TRAVEL/MILEAGE		\$0 571300 - IN STATE TRAVEL/MILEAGE			\$250
11334420 573201 - SUBSCRIPTIONS		\$100 573201 - SUBSCRIPTIONS			\$100
11334420 573202 - ASSOCIATION DUES		\$340 573202 - ASSOCIATION DUES			\$340
11334420 573205 - CONFERENCE REGISTRATION		\$2,000 573205 - CONFERENCE REGISTRATION			\$1,750
11336020 530219 MEDICAID REIMB.		\$40,000 530219 - MEDICAID REIMB.			\$50,000
35 Assessment				Assessment	
11334135 510001 - SALARIES				510001 - SALARIES	
OKANE PATRICIA	PRINCIPAL ASSESSOR	\$109,628 OKANE PATRICIA		PRINCIPAL ASSESSOR	\$114,958
MAHONEY SUSAN	SECRETARY	\$49,229 MAHONEY SUSAN		SECRETARY - SEIU	\$55,405
MACDONALD ERIN	PRINCIPAL CLERK	\$44,402 MACDONALD ERIN		PRINCIPAL CLERK -SEIU	\$49,972
BOARD OF ASSESSORS	CHAIR HALEY	\$2,250 BOARD OF ASSESSORS		CHAIR	\$2,250
BOARD OF ASSESSORS	SPELLMAN	\$1,750 BOARD OF ASSESSORS		MEMBER	\$1,750
BOARD OF ASSESSORS	BRINKMANN	\$1,750 BOARD OF ASSESSORS		MEMBER	\$1,750
BOARD OF ASSESSORS	ALTERNATES - ALEXANDER	\$420 BOARD OF ASSESSORS		ALTERNATES	\$420
11334135 512100 - RECORDING SECRETARIES		\$400 512100 - RECORDING SECRETARIES			\$400
11334435 519101 - TRAINING		\$2,800 519101 - TRAINING			\$2,800
11334435 530102 - APPELLATE CASES		\$4,000 530102 - APPELLATE CASES			\$4,000
11334435 541104 - STATE FORMS		\$250 541104 - STATE FORMS			\$250
11334435 571300 - IN STATE TRAVEL/MILAGE		\$300 571300 - IN STATE TRAVEL/MILAGE			\$300
11334435 573202 - ASSOCIATION DUES		\$500 573202 - ASSOCIATION DUES			\$500
11334435 573205 - CONFERENCE REGISTRATION		\$300 573205 - CONFERENCE REGISTRATION			\$300
11334435 578102 - RECORDING FEES		\$250 578102 - RECORDING FEES			\$250
11334435 585902 - TECHNOLOGY		\$6,467 585902 - TECHNOLOGY			\$22,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
				*	= longevity included in salary
133 - MUNICIPAL FINANCE					
50 Revaluation				Revaluation	
11334450 531106 - OTHER PROFESSIONAL SVCS.		\$235,000	531106 - OTHER PROFESSIONAL SVCS.	Per Contract	\$272,000
65 Treasury and Collection			Treasury and Collection		
11334455 510001 - SALARIES		510001 - SALARIES			
MALFY PATRICIA	FINANCIAL ASSISTANT	\$64,586	MALFY PATRICIA*	FINANCIAL ASSISTANT	\$67,607
CAMPBELL BARBARA	PRINCIPAL CLERK	\$48,039	CAMPBELL BARBARA	PRINCIPAL CLERK - SEIU	\$52,496
MACLEOD PAULA	ASSISTANT COLLECTOR	\$68,405	MACLEOD PAULA*	ASSISTANT COLLECTOR	\$72,283
SARTUCCI THERESA	SECRETARY	\$50,952	SARTUCCI THERESA	SECRETARY - SEIU	\$55,405
CONLON ROBERT	TREASURER / COLLECTOR	\$109,003	CONLON ROBERT*	TREASURER / COLLECTOR	\$115,794
DOHERTY-MALING LYNN	PRINCIPAL CLERK	\$44,402	DOHERTY-MALING LYNN	PRINCIPAL CLERK - SEIU	\$48,282
LYNCH LINDA	FINANCIAL ASSISTANT	\$59,914	LYNCH LINDA*	FINANCIAL ASSISTANT	\$63,056
TINGUS DEBRA	ASSISTANT TREASURER	\$73,314	TINGUS DEBRA*	ASSISTANT TREASURER	\$77,073
MALARY JAMES	DIRECTOR MUNICIPAL FINANCE	\$123,152	MALARY JAMES	DIRECTOR MUNICIPAL FINANCE	\$129,192
MCELHENNY R DENISE	FINANCIAL ASSISTANT	\$56,837	MCELHENNY R DENISE	FINANCIAL ASSISTANT	\$59,628
GALLIGAN HEATHER	FINANCIAL ASSISTANT	\$58,174	GALLIGAN HEATHER	FINANCIAL ASSISTANT	\$61,027
WILLARD MELINDA	PRINCIPAL CLERK	\$42,900	WILLARD MELINDA	PRINCIPAL CLERK - SEIU	\$46,649
11334465 524111 - EQUIP. MAINT.		\$1,000	524111 - EQUIP. MAINT.		\$1,000
11334465 530207 - BOND PREPARATION		\$5,000	530207 - BOND PREPARATION		\$5,000
11334465 530208 - LOCK BOX SVCS.		\$30,000	530208 - LOCK BOX SVCS.		\$30,000
11334465 530214 - DELIVERY SERVICE		\$750	530214 - DELIVERY SERVICE		\$750
11334465 531106 - OTHER PROFESSIONAL SVCS.		\$12,000	531106 - OTHER PROFESSIONAL SVCS.		\$12,000
11334465 541106 - OFFICE SUPPLIES		\$2,500	541106 - OFFICE SUPPLIES		\$2,500
11334465 570600 - POSTAGE EXPENSE		\$85,000	570600 - POSTAGE EXPENSE		\$85,000
11334465 571300 - IN STATE TRAVEL/MILEAGE		\$1,000	571300 - IN STATE TRAVEL/MILEAGE		\$1,000
11334465 573201 - SUBSCRIPTIONS		\$600	573201 - SUBSCRIPTIONS		\$600
11334465 573202 - ASSOCIATION DUES		\$1,000	573202 - ASSOCIATION DUES		\$1,000
11334465 573205 - CONFERENCE REGISTRATION		\$1,500	573205 - CONFERENCE REGISTRATION		\$1,500
11334465 574104 - INSURANCE-BOND		\$2,500	574104 - INSURANCE-BOND		\$2,500
11334465 578102 - RECORDING FEES		\$18,500	578102 - RECORDING FEES		\$18,500

		FY23 BUDGET		FY24 BUDGET REQUEST	
133 - MUNICIPAL FINANCE				*	= longevity included in salary
11334465 585902 - TECHNOLOGY		\$9,250	585902 - TECHNOLOGY		\$9,250
80 Procurement			Procurement		
11334180 510001 - SALARIES		510001 - SALARIES			
CULLINANE ADELE	CONTRACT ADMINISTRATOR	\$84,426	CULLINANE ADELE*	\$86,723	
MACLEOD JOHN (.25)	DIRECTOR OF ASSESS MGMT	\$35,392	MACLEOD JOHN* (.25)	\$36,455	
11334480 541106 - OFFICE SUPPLIES		\$47,500	541106 - OFFICE SUPPLIES		\$50,000
TOTAL MUNICIPAL FINANCE		\$1,898,155	FINANCE	\$2,002,680	
				\$ Variance	\$104,525
				% Variance	5.5%

TOWN SOLICITOR BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
151-TOWN SOLICITOR		* = longevity included in salary
5 Management and Administration		Management and Administration
11514105 510001 - SALARIES		510001 - SALARIES
GERONATIS MARSHA	\$89,786	GERONATIS MARSHA*
MCLEOD RICHARD	\$141,565	MCLEOD RICHARD
11514405 530107 - SPECIAL COUNSEL	\$0	530107 - SPECIAL COUNSEL
Redistribute & Reclass Expenses		\$0
11514405 541106 - OFFICE SUPPLIES	\$500	541106 - OFFICE SUPPLIES
11514405 573201 - SUBSCRIPTIONS	\$7,500	573201 - SUBSCRIPTIONS
11514405 578103 - MISC. EXPENDITURES	\$1,000	578103 - MISC. EXPENDITURES
125 Litigation/Claims/Hearings		Litigation/Claims/Hearings
11514412 530107 - SPECIAL COUNSEL	\$68,000	530107 - SPECIAL COUNSEL
11514412 531106 - OTHER PROFESSIONAL SVCS.	\$3,000	531106 - OTHER PROFESSIONAL SVCS.
140 Labor Relations		Labor Relations
11514414 530107 - SPECIAL COUNSEL	\$36,000	530107 - SPECIAL COUNSEL
11514414 531106 - OTHER PROFESSIONAL SVCS.	\$2,000	531106 - OTHER PROFESSIONAL SVCS.
155 Real Estate and Takings		Real Estate and Takings
11514415 530107 - SPECIAL COUNSEL	\$39,000	530107 - SPECIAL COUNSEL
11514415 578102 - RECORDING FEES	\$5,000	578102 - RECORDING FEES
156 Judgements Claims & Settlement		Judgements Claims & Settlement
11515416 576100 - JUDGMENTS/CLAIMS/DAMAGES	\$25,000	576100 - JUDGMENTS/CLAIMS/DAMAGES
TOTAL SOLICITOR	\$418,351	SOLICITOR
		\$ Variance
		% Variance
		2.1%

INFORMATION SYSTEMS BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
155 - INFORMATION SYSTEMS		* = longevity included in salary
5 Management and Administration		Management and Administration
11554105 510001 - SALARIES		510001 - SALARIES
ROTHMAN SHAWN	CHIEF INFORMATION OFFICER	\$141,565 GRANT MONGARDI
11554405 534101 - TELEPHONE EXPENSE		\$65,000 534101 - TELEPHONE EXPENSE
95 Application Support		Application Support
11554105 510001 - SALARIES		510001 - SALARIES
WALSH GARRETT	GIS ADMINISTRATOR	\$94,017 WALSH GARRETT*
NOWELL THOMAS	SYSTEM ADM/MUNIS APP MGR	\$92,952 NOWELL THOMAS*
LEIFMAN JACOB	PROJECT MANAGER	\$68,731 LEIFMAN JACOB
11554495 530216 - COMPUTER SOFTWARE MAINT.		\$389,000 530216 - COMPUTER SOFTWARE MAINT.
11554495 530314 - MUNIS DEPT SUPPORT		\$2,500 530314 - MUNIS DEPT SUPPORT
11554495 531106 - OTHER PROFESSIONAL SVCS.		\$40,000 531106 - OTHER PROFESSIONAL SVCS.
11554495 541124 - SOFTWARE SUPPLIES		\$5,000 541124 - SOFTWARE SUPPLIES
11554495 573301 - SOFTWARE UPGRADES		\$7,500 573301 - SOFTWARE UPGRADES
11554495 573302 - GIS OPERATIONAL EXPENSE		\$13,000 573302 - GIS OPERATIONAL EXPENSE
110 Infrastructure		Infrastructure
11554111 510001 - SALARIES		510001 - SALARIES
STERN JONATHAN	DESKTOP SUPPORT TECHNICIAN	\$71,407 STERN JONATHAN
NGUYEN VAN	DESKTOP SUPPORT ENGINEER	\$83,676 NGUYEN VAN
11554411 519101 - TRAINING		\$2,000 519101 - TRAINING
11554411 520001 - MAINT./CONTRACT/COMPUTER		\$73,500 520001 - MAINT./CONTRACT/COMPUTER
11554411 521105 - UTILITIES		\$7,500 521105 - UTILITIES
11554411 523107 - INTERNET ACCESS		\$20,000 523107 - INTERNET ACCESS

	FY23 BUDGET	FY24 BUDGET REQUEST
155 - INFORMATION SYSTEMS		* = longevity included in salary
11554411 524135 - EQUIP. REPAIR	\$5,000	524135 - EQUIP. REPAIR
11554411 530315 - SYSTEM SOFTWARE MAINT.	\$5,000	530315 - SYSTEM SOFTWARE MAINT.
11554411 541114 - COMPUTER SUPPLIES	\$5,000	541114 - COMPUTER SUPPLIES
TOTAL INFORMATION SYSTEMS	\$1,192,348	\$1,210,625
		\$ Variance
		% Variance
		1.5%

TOWN CLERK BUDGET

FY23 BUDGET		FY24 BUDGET REQUEST	
			*
161 - TOWN CLERK			= longevity included in salary
170 Record Management		Record Management	
11614117 510001 - SALARIES		510001 - SALARIES	
DEREK KATHLEEN	TOWN CLERK	\$117,215 DEREK KATHLEEN*	TOWN CLERK
LEONARD JANICE	PRINCIPAL CLERK	\$56,633 LEONARD JANICE*	PRINCIPAL CLERK - SEIU
HULTIN LEE	ASSISTANT TOWN CLERK	\$78,794 HULTIN LEE*	ASSISTANT TOWN CLERK
ARKI CAROLYN	PRINCIPAL CLERK	\$50,952 ARKI CAROLYN	PRINCIPAL CLERK - SEIU
11614417 530212 - ADVERTISING		\$4,000 530212 - ADVERTISING	\$4,000
11614417 531120 - DOG TAGS/RECORD BOOK		\$5,000 531120 - DOG TAGS/RECORD BOOK	\$1,100
11614417 570200 - (BY-LAW) REVIEW BOOKS		\$2,000 570200 - (BY-LAW) REVIEW BOOKS	\$5,900
11614417 573207 - DUES AND MEMBERSHIP		\$500 573207 - DUES AND MEMBERSHIP	\$500
11614417 578100 - UNCLASSIFIED EXPENDITURES		\$22,700 578100 - UNCLASSIFIED EXPENDITURES	\$25,000
185 Elections and Registrars		Elections and Registrars	
11614118 510001 - SALARIES		510001 - SALARIES	
ROSE CHRISTINE MARIE	ADMIN ASSISTANT	\$75,333 ROSE CHRISTINE MARIE*	ADMIN ASSISTANT - SEIU
BOARD OF REGISTRARS		\$3,000 BOARD OF REGISTRARS	\$3,000
ELECTION WORKERS		\$30,600 ELECTION WORKERS	\$45,900
CUSTODIANS		\$8,000 CUSTODIANS	\$12,000
11614218 513001 - OVERTIME		\$4,000 513001 - OVERTIME	\$7,000
11614418 524121 - MAINT. VOTING BOOTHS		\$5,000 524121 - MAINT. VOTING BOOTHS	\$5,000
11614418 527104 - RENTAL EXPENSE		\$300 527104 - RENTAL EXPENSE	\$450
11614418 541111 - ELECTION SUPPLIES		\$17,000 541111 - ELECTION SUPPLIES	\$36,000
11614418 578103 - MISC EXPENDITURES		\$5,000 578103 - MISC EXPENDITURES	\$5,000
11614418 578305 - CENSUS		\$20,000 578305 - CENSUS	\$27,000
TOTAL TOWN CLERK		\$506,107 TOWN CLERK	
			\$ Variance
			% Variance
			15.2%

PLANNING and CONSERVATION BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST					
				* = longevity included in salary					
175 - PLANNING AND DEVELOPMENT									
260	Planning			Planning					
11754160	510001 - SALARIES			510001 - SALARIES					
MARSHALL KATE	ECONOMIC DEVELOPMENT PLANNER	\$89,446	MARSHALL KATE*	ECONOMIC DEVELOPMENT PLANNER	\$92,029				
LUONGO ROBERT	DIRECTOR PLANNING	\$141,565	LUONGO ROBERT	DIRECTOR PLANNING	\$145,105				
MACDONALD OWEN	TRAFFIC ENGINEER	\$105,637	MACDONALD OWEN	TRAFFIC ENGINEER	\$108,278				
SCHNEIDER ERIC	PRINCIPAL PLANNER	\$94,017	SCHNEIDER ERIC	PRINCIPAL PLANNER	\$96,368				
KUDCEY JANE	HOUSING COORDINATOR	\$31,175	KUDCEY JANE	HOUSING COORDINATOR	\$31,820				
KENNEDY MONICA	ASSISTANT PLANNER	\$65,072	KENNEDY MONICA	ASSISTANT PLANNER	\$71,222				
LEHRER JODY (\$88,696 GRANT FUNDED)	CDBG COORDINATOR	\$0	LEHRER JODY*	CDBG COORDINATOR (\$88,696 GRANT FUNDED)	\$0				
11754460	530212 - ADVERTISING				\$1,750				
11754460	531101 - PRINTING				\$500				
11754460	531106 - OTHER PROFESSIONAL SVCS.				\$300				
11754460	571300 - IN STATE TRAVEL/MILEAGE				\$1,000				
11754460	573201 - SUBSCRIPTIONS				\$250				
11754460	573202 - ASSOCIATION DUES				\$750				
11754460	573205 - CONFERENCE REGISTRATION				\$300				
262	Planning Board			Planning Board					
11754162	512100 - RECORDING SECRETARIES			512100 - RECORDING SECRETARIES	\$750				
263	Capital Planning Committee			Capital Planning Committee					
11754163	510001 - SALARIES			510001 - SALARIES					
BZA CHAIR				\$2,250 BZA CHAIR	\$2,250				
BZA				\$1,750 BZA	\$1,750				
BZA				\$1,750 BZA	\$1,750				
BZA				\$1,750 BZA	\$1,750				
BZA ALTERNATES				\$1,050 BZA ALTERNATES	\$1,050				

	FY23 BUDGET	FY24 BUDGET REQUEST
175 - PLANNING AND DEVELOPMENT		
PLANNING BD CHAIR		\$2,250 PLANNING BD CHAIR
PLANNING BD		\$1,750 PLANNING BD
PLANNING BD		\$1,750 PLANNING BD
PLANNING BD		\$1,750 PLANNING BD
PLANNING BD		\$1,750 PLANNING BD
CONCOM CHAIR		\$2,250 CONCOM CHAIR
CONCOM		\$1,750 CONCOM
11754163 512100 - RECORDING SECRETARIES		\$1,500 512100 - RECORDING SECRETARIES
264 Historic Commission		Historic Commission
11754164 512100 - RECORDING SECRETARIES		\$500 512100 - RECORDING SECRETARIES
11754464 541108 - MISC SUPPLIES		\$1,000 541108 - MISC SUPPLIES
275 Conservation		Conservation
11754175 510001 - SALARIES		510001 - SALARIES
SCHLOSS MARY ELLEN		CONSERVATION ADMINISTRATOR
HULTIN ANDREW		\$89,071 HULTIN ANDREW
ASST CONSERVATION ADMIN		\$62,118 PERRIN MICHAEL
TOTAL PLANNING AND DEVELOPMENT		\$715,501 PLANNING BOARD
		\$ Variance \$5,887
		% Variance 0.8%

PROPERTY AND LIABILITY INSURANCE BUDGET

FY23 BUDGET		FY24 BUDGET REQUEST	
			*
182 - INSURANCE			= longevity included in salary
10			
11824710 574201 - MIA ANNUAL		\$1,080,000	574201 - MIA ANNUAL
11824710 574202 - ENDORSEMENTS		\$10,000	574202 - ENDORSEMENTS
11824710 574203 - DEDUCTIBLES		\$10,000	574203 - DEDUCTIBLES
11824710 574204 - MARINE		\$32,000	574204 - MARINE
11824710 574205 - AVIATION (DRONE)		\$725	574205 - AVIATION (DRONE)
11824710 574206 - FUEL TANK		\$2,250	574206 - FUEL TANK
TOTAL INSURANCE		\$1,134,975	INSURANCE
			\$ Variance
			% Variance
			4.8%

ASSET MANAGEMENT and BUILDING MAINTENANCE BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
		* = longevity included in salary
190 -ASSET MANAGEMENT		
5 Management and Administration		Management and Administration
11904105 510001 - SALARIES	510001 - SALARIES	
O'CONNOR ROBERT	ENERGY COORDINATOR	\$51,000 O'CONNOR ROBERT
HALLSEN ERIC	SENIOR CUSTODIAL SUPERVISOR	\$58,469 HALLSEN ERIC
VACANT	CUSTODIAN-TOWN HALL	\$50,894 VACANT
MACLEOD JOHN	DIRECTOR OF ASSESS MGMT	\$106,174 MACLEOD JOHN*
TARAVELLA THOMAS	MAINT. CUSTODIAN	\$49,229 TARAVELLA THOMAS
MCCULLOCH KRISTIN	PROCUREMENT ANALYST	\$63,836 MCCULLOCH KRISTIN
CURRY CHRISTOPHER	MAINT. CUSTODIAN	\$49,229 CURRY CHRISTOPHER
MACDONALD BRIAN	CUSTODIAN-TOWN HALL	\$45,903 MACDONALD BRIAN
FAIELLA MICHAEL	DEP DIR. OF CENTRAL MAINT.	\$98,989 FAIELLA MICHAEL
LINEHAN DAVID	MAINT. CUSTODIAN	\$42,900 LINEHAN DAVID
		GEAGAN PETER
DALPHE LEILANI	PROGRAM MANAGER	\$69,485 DALPHE LEILANI
LABELLA GREGORY (\$89,749 PROJECT FUNDED)	SR PROJECT MANAGER	LABELLA GREGORY
NORTON DONALD	DEPUTY DIRECTOR - EVENT FACILITIES	\$118,228 NORTON DONALD*
513001 - OVERTIME		\$5,000 513001 - OVERTIME
11904305 519300 - CLOTHING ALLOWANCE		\$1,500 519300 - CLOTHING ALLOWANCE
11904405 521101 - 211 ELECT-EMERY		\$2,000 521101 - 211 ELECT-EMERY
11904405 521101 - 212 ELECT-TOWN HALL		\$45,000 521101 - 212 ELECT-TOWN HALL
11904405 521101 - 213 ELECT-MCULLOCH		\$22,000 521101 - 213 ELECT-MCULLOCH
11904405 521101 - 214 ELECT-TEEN CTR		\$7,000 521101 - 214 ELECT-TEEN CTR
11904405 521101 - 216 ELECT-CIVIL DEFENSE		\$1,750 521101 - 216 ELECT-CIVIL DEFENSE
11904405 521101 - 219 ELECT-ESSEX ST		\$500 521101 - 219 ELECT-ESSEX ST
11904405 521102 - 213 OIL HEAT		\$22,500 521102 - 213 OIL HEAT
11904405 521103 - 211 GAS HEAT		\$1,250 521103 - 211 GAS HEAT
11904405 521103 - 212 GAS HEAT		\$7,500 521103 - 212 GAS HEAT
11904405 521103 - 213 GAS HEAT		\$500 521103 - 213 GAS HEAT
11904405 521103 - 214 GAS HEAT		\$6,500 521103 - 214 GAS HEAT

		FY23 BUDGET		FY24 BUDGET REQUEST	
				*	= longevity included in salary
190 ASSET MANAGEMENT					
11904405	523101 - 212 WATER CHARGE	CARRY OVER EXPENSE FROM FY22	\$5,000	523101 - 212 WATER CHARGE	\$5,000.00
11904405	523101 - 213 WATER CHARGE		\$3,500	523101 - 213 WATER CHARGE	\$3,500.00
11904405	523101 - 214 WATER CHARGE		\$2,000	523101 - 214 WATER CHARGE	\$2,000.00
11904405	524019 - 212 ALARM SVC-TOWN HALL		\$7,000	524019 - 212 ALARM SVC-TOWN HALL	\$12,000.00
11904405	524019 - 213 ALARM SVC-MCCULLOCH		\$3,500	524019 - 213 ALARM SVC-MCCULLOCH	\$5,500.00
11904405	524019 - 214 ALARM SVC-TEEN CENTER		\$2,750	524019 - 214 ALARM SVC-TEEN CENTER	\$4,250.00
11904405	524102 - 212 ELEVATOR MAINT.		\$6,000	524102 - 212 ELEVATOR MAINTAINANCE	\$6,000.00
11904405	524102 - 213 ELEVATOR MAINT.		\$2,000	524102 - 213 ELEVATOR MAINTAINANCE	\$2,000.00
11904405	524102 - 214 ELEVATOR MAINT.		\$2,500	524102 - 214 ELEVATOR MAINTAINANCE	\$2,500.00
11904405	524103 - 212 HVAC		\$18,000	524103 - 212 HVAC	\$18,000.00
11904405	524103 - 213 HVAC		\$5,000	524103 - 213 HVAC	\$5,000.00
11904405	524103 - 214 HVAC		\$1,500	524103 - 214 HVAC	\$1,500.00
11904405	524116 - COPIER LEASE/MAINT./SUPPLIES		\$18,000	524116 - COPIER LEASE/MAINT./SUPPLIES	\$20,000.00
11904405	530212 - ADVERTISING		\$5,000	530212 - ADVERTISING	\$5,000.00
11904405	530216 - COMPUTER SOFTWARE MAINT.	New Software (Chapman Scheduling, etc.)	\$40,000	530216 - COMPUTER SOFTWARE MAINT.	\$40,000.00
11904405	534101 - 211 TELEPHONE EXPENSE		\$1,500	534101 - 211 TELEPHONE EXPENSE	\$1,500.00
11904405	534101 - 212 TELEPHONE EXPENSE		\$33,000	534101 - 212 TELEPHONE EXPENSE	\$33,000.00
11904405	541106 - OFFICE SUPPLIES		\$10,000	541106 - OFFICE SUPPLIES	\$10,000.00
11904405	543101 - 211 BUILDING MAINTENANCE		\$10,000	543101 - 211 BUILDING MAINTENANCE	\$10,000.00
11904405	543101 - 212 BUILDING MAINTENANCE		\$25,000	543101 - 212 BUILDING MAINTENANCE	\$25,000.00
11904405	543101 - 213 BUILDING MAINTENANCE		\$12,000	543101 - 213 BUILDING MAINTENANCE	\$12,000.00
11904405	543101 - 214 BUILDING MAINTENANCE		\$5,000	543101 - 214 BUILDING MAINTENANCE	\$5,000.00
11904405	545102 - 212 CUSTODIAL SUPPLIES		\$4,000	545102 - 212 CUSTODIAL SUPPLIES	\$4,000.00
11904405	545102 - 213 CUSTODIAL SUPPLIES		\$3,000	545102 - 213 CUSTODIAL SUPPLIES	\$3,000.00
11904405	545102 - 214 CUSTODIAL SUPPLIES		\$1,000	545102 - 214 CUSTODIAL SUPPLIES	\$1,000.00
11904405	546202 - MLSTX PARK CONST./MAINT.	supplemental free cash measure	\$150,000	546202 - MLSTX PARK CONST./MAINT.	\$100,000.00
11904405	573202 - ASSOCIATION DUES		\$6,000	573202 - ASSOCIATION DUES	\$3,500.00
11904405	573205 - CONFERENCE REGISTRATION			573205 - CONFERENCE REGISTRATION	\$3,500.00
11904405	578103 - MISC. EXPENDITURES		\$2,500	578103 - MISC. EXPENDITURES	\$5,000.00

	FY23 BUDGET	FY24 BUDGET REQUEST
		* = longevity included in salary
190 ASSET MANAGEMENT		
605 Street Lighting	Street Lighting	\$415,000.00
11904405 521101 - ELECTRICITY	\$275,000 521101 - ELECTRICITY	Increased rates
TOTAL ASSET MANAGEMENT	\$1,577,086	\$1,795,058
	\$ Variance	\$217,972
	% Variance	13.8%

HUMAN RESOURCES BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
1996 - HUMAN RESOURCES				* = longevity included in salary	
230 Benefits				Benefits	
11996430 519101 - TRAINING		\$500	519101 - TRAINING		\$0
11996430 519103 - EDUCATIONAL REIMB.			\$3,000	519103 - EDUCATIONAL REIMB.	\$2,000
11996430 530201 - DRUG TESTING		\$2,000	530201 - DRUG TESTING		\$3,000
11996430 530202 - MEDICAL EXAMINATIONS		\$1,000	530202 - MEDICAL EXAMINATIONS		\$2,500
11996430 578315 - WELLNESS		\$500	578315 - WELLNESS		\$500
245 Personnel Administration			Personnel Administration		
11996145 510001 - SALARIES		\$510001 - SALARIES			
LACROIX CAROLINE	DIRECTOR OF HUMAN RESOURCES	\$116,465	LACROIX CAROLINE	DIRECTOR OF HUMAN RESOURCES	\$119,375
COYNE LISA	HR GENERALIST	\$78,531	COYNE LISA*	HR GENERALIST	\$82,698
MCDONOUGH SUSAN	HR GENERALIST	\$84,167	MCDONOUGH SUSAN*	HR GENERALIST	\$86,471
11996445 519101 - TRAINING		\$4,000	519101 - TRAINING		\$4,000
11996445 530212 - ADVERTISING		\$1,500	530212 - ADVERTISING		\$1,500
11996445 531121 TEMPORARY STAFF (INTERNS)	(6) \$15.50/HR (20HRS/WEEK X 10 WEEKS)	\$18,600	531121 TEMPORARY STAFF (INTERNS)	(7) \$16/HR (20HRS/WEEK X 10 WEEKS)	\$22,400
11996445 541112 - BOOKS/PUBLICATIONS		\$250	541112 - BOOKS/PUBLICATIONS		\$250
11996445 571300 - INSTATE TRAVEL/MILEAGE		\$250	571300 - INSTATE TRAVEL/MILEAGE		\$250
11996445 573205 - CONFERENCE REGISTRATION		\$500	573205 - CONFERENCE REGISTRATION		\$750
11996445 573207 - DUES & MEMBERSHIP		\$1,000	573207 - DUES & MEMBERSHIP		\$1,000
11996445 578103 - MISC. EXPENDITURES		\$2,000	578103 - MISC. EXPENDITURES		\$1,000
TOTAL HUMAN RESOURCES		\$314,263	HUMAN RESOURCES		\$327,694
				\$ Variance	\$13,431
				% Variance	4.3%

POLICE DEPARTMENT BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
310 - POLICE		* = longevity included in salary
5 Management and Administration		Management and Administration
13104105 510001 - SALARIES	510001 - SALARIES	
SPARDA CHRIS	POLICE OFFICER - P2A \$117,724 SPARDA CHRIS	POLICE OFFICER - P2A \$127,640
PHILLIPS DAVID	EXECUTIVE OFFICER \$206,375 PHILLIPS DAVID*	EXECUTIVE OFFICER (40hrs) \$217,181
FULLER RICHARD	POLICE CHIEF \$216,503 FULLER RICHARD*	POLICE CHIEF (40 hrs) \$227,840
O'BRIEN EDWARD	POLICE OFFICER - P2A \$96,518 O'BRIEN EDWARD	POLICE OFFICER - P2A \$105,607
COLERAN PATRICIA	POLICE ADMINISTRATIVE ASSIST \$73,835 COLERAN PATRICIA*	POLICE ADMINISTRATIVE ASSIST \$76,027
CLAWSON JOHN	AUTO ATTENDENT/MAINT. \$53,118 CLAWSON JOHN	AUTO ATTENDENT/MAINT. \$55,726
DARU THOMAS (200 HRS @ \$30.64)	PER DIEM MECHANIC \$6,128 DARU THOMAS	PER DIEM MECHANIC (250HRS @ \$33.00) \$8,375
MENTAL HEALTH/JAIL DIVERSION CLINICIAN	OFFSET WITH ARPA FUNDING \$89,222 MONAHAN KELSEY	MENTAL HEALTH/JAIL DIVERSION CLINICIAN (ARPA) \$89,916
13104105 515300 - SICK INCENTIVE PAY	\$5,000 515300 - SICK INCENTIVE PAY	\$5,000
13104105 515301 - OUT OF GRADE PAY	\$40,000 515301 - OUT OF GRADE PAY	\$40,000
13104105 515302 - RETIREMENT PAYOUT	\$25,000 515302 - RETIREMENT PAYOUT	\$40,000
13104205 513001 - OVERTIME	\$7,500 513001 - OVERTIME	\$8,250
13104305 519300 - CLOTHING ALLOWANCE	\$16,750 519300 - CLOTHING ALLOWANCE	\$16,750
13104405 530202 - MEDICAL EXAMINATIONS	\$6,500 530202 - MEDICAL EXAMINATIONS	\$6,500
13104405 531102 - LAUNDRY SERVICE	\$3,950 531102 - LAUNDRY SERVICE	\$3,950
13104405 541110 - BOOKS AND PUBLICATIONS	\$2,500 541110 - BOOKS AND PUBLICATIONS	\$2,500
13104405 558701 - AMMUNITION	\$20,000 558701 - AMMUNITION	\$30,000
13104405 558702 - TRAINING AIDS & EQUIP.	\$37,500 558702 - TRAINING AIDS & EQUIP.	\$37,500
13104405 573202 - ASSOCIATION DUES	\$7,000 573202 - ASSOCIATION DUES	\$7,000
13104405 578103 - MISC. EXPENDITURES	\$50,000 578103 - MISC. EXPENDITURES	\$50,000
13104405 578108 - CANDIDATE EXAMS	\$10,000 578108 - CANDIDATE EXAMS	\$10,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
310 - POLICE					
320 Uniform Patrol					
13104120 510001 - SALARIES					
ABBADESSA RICHARD	POLICE CAPTAIN	\$186,607	ABBADESSA RICHARD	POLICE CAPTAIN	\$203,316
ALDOUPOULIS JAMES	POLICE OFFICER - P2A	\$103,694	ALDOUPOULIS JAMES	POLICE OFFICER - P2A	\$99,119
AREN'S JOHN	POLICE OFFICER 1	\$89,068	AREN'S JOHN (MOVED TO HARBOR PATROL)	POLICE LIEUTENANT	\$0
BARRY JAMES	POLICE LIEUTENANT	\$169,237	HAYFORD GREG	POLICE OFFICER 1	\$184,718
BROWN JACK	POLICE OFFICER 1	\$81,293	BROWN JACK	POLICE OFFICER 1	\$85,505
CALVAN NICHOLAS	POLICE OFFICER 1	\$84,458	LOWRANCE CHRISTOPHER	POLICE OFFICER 1	\$98,466
CANNY DAVID	POLICE OFFICER - P2A	\$113,994	CANNY DAVID	POLICE OFFICER - P2A	\$127,200
CAREY PAUL	POLICE LIEUTENANT	\$149,416	CAREY PAUL	POLICE LIEUTENANT	\$165,252
CARTHAS MICHAEL	POLICE OFFICER 1	\$81,293	CARTHAS MICHAEL	POLICE OFFICER 1	\$94,231
CAVICCHI RYAN	POLICE OFFICER - P2A	\$103,120	COLEMAN, PATRICK	POLICE OFFICER 1	\$89,274
CHAPPELL JUSTIN	POLICE OFFICER 1	\$85,910	HICKOX, BRIAN	POLICE OFFICER 1	\$87,819
CLARK THOMAS	POLICE SERGEANT	\$130,081	CLARK THOMAS	POLICE SERGEANT	\$141,651
COLOMBO FERNANDO	POLICE OFFICER 1	\$86,212	COLOMBO FERNANDO	POLICE OFFICER 1	\$107,388
CRISAFULLI JOHN	POLICE OFFICER 1	\$85,159	CRISAFULLI JOHN	POLICE OFFICER 1	\$88,924
DANGELO CHRISTOPHER	POLICE OFFICER - P2A	\$93,922	DANGELO CHRISTOPHER	POLICE OFFICER - P2A	\$94,716
ESHNER MICHAEL	POLICE OFFICER 1	\$89,385	ESHNER MICHAEL	POLICE OFFICER 1	\$96,999
FARRELL THOMAS	POLICE LIEUTENANT	\$174,759	SYMES MICHAEL	POLICE LIEUTENANT	\$184,173
FLANAGAN JAMES	POLICE OFFICER - P2A	\$118,278	FLANAGAN JAMES	POLICE OFFICER - P2A	\$128,285
FOGARTY BRENDAN	POLICE LIEUTENANT	\$165,556	FOGARTY BRENDAN	POLICE LIEUTENANT	\$179,040
GILLEN MARK	POLICE OFFICER 1	\$96,758	GILLEN MARK	POLICE OFFICER 1	\$105,847
GOSLIN STEPHEN	MASTER PATROLMAN	\$114,827	GOSLIN STEPHEN	MASTER PATROLMAN	\$128,136
GREELEY THOMAS	POLICE LIEUTENANT	\$174,239	SHALNO STEVEN	POLICE LIEUTENANT	\$191,267
HAMACHER RYAN	POLICE OFFICER - P2A	\$102,687	HAMACHER RYAN	POLICE OFFICER - P2A	\$119,671
HAYFORD GREG	POLICE SERGEANT	\$141,197	EGAN MICHAEL	POLICE SERGEANT	\$150,172
HEALY BRYAN	POLICE OFFICER 1	\$82,751	HEALY BRYAN	POLICE OFFICER 1	\$95,557
HUBBARD JOHN	POLICE OFFICER 1	\$88,318	HUBBARD JOHN	POLICE OFFICER 1	\$106,988
HUBBARD TIMOTHY	POLICE OFFICER 1	\$99,637	TIMMONS MICHAELA	POLICE OFFICER 1	\$84,911
JENKINS TIMOTHY	POLICE SERGEANT	\$126,078	JENKINS TIMOTHY	POLICE SERGEANT	\$128,173

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
310 - POLICE					
320	Uniform Patrol				
KINSELLA, CONNOR	POLICE OFFICER 1	\$81,293	KINSELLA, CONNOR	POLICE OFFICER 1	\$92,199
LARKIN DAWN	POLICE OFFICER - P2A	\$90,790	LARKIN DAWN	POLICE OFFICER - P2A	\$111,565
LESAGE THOMAS	POLICE OFFICER - P2A	\$101,292	LESAGE THOMAS	POLICE OFFICER - P2A	\$96,999
LEVY DEAN	POLICE OFFICER - P2A	\$93,320	LEVY DEAN	POLICE OFFICER - P2A	\$101,204
LYCZYNSKI ANDREW	POLICE OFFICER 1	\$88,318	LYCZYNSKI ANDREW	POLICE OFFICER 1	\$103,467
MACKIN RILEY	POLICE OFFICER 1	\$92,529	MACKIN RILEY	POLICE OFFICER 1	\$112,805
MALLOY KEVIN	POLICE SERGEANT	\$130,363	MALLOY KEVIN	POLICE SERGEANT	\$141,347
MALONO STEPHEN	POLICE OFFICER 1	\$86,963	MALONO STEPHEN	POLICE OFFICER 1	\$94,741
MALVESTI MICHAEL	POLICE OFFICER 1	\$92,529	MALVESTI MICHAEL	POLICE OFFICER 1	\$103,467
MASCIOVECCHIO MICHAEL	POLICE OFFICER 1	\$85,159	MASCIOVECCHIO MICHAEL	POLICE OFFICER 1	\$86,726
MCQUINN BRIAN	POLICE OFFICER 1	\$85,159	MCQUINN BRIAN	POLICE OFFICER 1	\$95,149
METCALF ERINE	POLICE CAPTAIN	\$183,138	METCALF ERINE	POLICE CAPTAIN	\$205,390
MULLIN JAMES	POLICE OFFICER 1	\$82,751	MULLIN JAMES	POLICE OFFICER 1	\$95,557
MURPHY KENNETH	POLICE OFFICER - P2A	\$113,474	MURPHY KENNETH	POLICE OFFICER - P2A	\$124,052
MURRAY SEAN	MASTER PATROLMAN	\$108,182	MURRAY SEAN	MASTER PATROLMAN	\$109,513
MYERS, DOUGLAS	POLICE OFFICER 1	\$81,293	MYERS, DOUGLAS	POLICE OFFICER 1	\$89,868
NARDONE JOSEPH	POLICE OFFICER 1	\$85,159	NARDONE JOSEPH	POLICE OFFICER 1	\$93,957
NORTON BRIAN	POLICE OFFICER 1	\$94,515	NORTON BRIAN	POLICE OFFICER 1	\$91,128
NUNIZZ, JHOVANNY	POLICE OFFICER 1	\$81,293	NUNEZ, JHOVANNY	POLICE OFFICER 1	\$84,728
OWINGS MATTHEW	POLICE SERGEANT	\$132,734	OWINGS MATTHEW	POLICE SERGEANT	\$144,618
PARKER JAMES	POLICE OFFICER 1	\$85,173	PARKER JAMES	POLICE OFFICER 1	\$94,103
PEREIRA-DEARAUJO, JOAO	POLICE OFFICER 1	\$81,293	PEREIRA-DEARAUJO, JOAO	POLICE OFFICER 1	\$101,840
PETTINELLI STEPHEN	POLICE OFFICER 1	\$85,910	PETTINELLI STEPHEN	POLICE OFFICER 1	\$94,103
POMPENO JENNIFER	POLICE SERGEANT	\$137,631	POMPENO JENNIFER	POLICE SERGEANT	\$149,921
REGINALDO CAIQUE	POLICE OFFICER 1	\$81,293	REGINALDO CAIQUE	POLICE OFFICER 1	\$91,322
REILLY EVAN	POLICE OFFICER 1	\$78,134	REILLY EVAN	POLICE OFFICER 1	\$97,650
RUSSELL JEREMY	POLICE OFFICER 1	\$89,068	RUSSELL JEREMY	POLICE OFFICER 1	\$91,128
SERRANO ANGEL	POLICE OFFICER 1	\$89,068	SERRANO ANGEL	POLICE OFFICER 1	\$103,875
SGAMBATO JOSEPH	POLICE OFFICER - P2A	\$96,177	SGAMBATO JOSEPH	POLICE OFFICER - P2A	\$115,708

		FY23 BUDGET		FY24 BUDGET REQUEST	
				*	= longevity included in salary
310 - POLICE					
320 Uniform Patrol					
SHALNO STEVEN	POLICE SERGEANT	\$147,195	HUBBARD TIMOTHY	\$131,910	
SHEEHAN, MATTHEW	POLICE OFFICER 1	\$79,187	SHEEHAN, MATTHEW	\$94,741	
SIRIGNANO MARK	POLICE LIEUTENANT	\$164,178	SIRIGNANO MARK	\$178,880	
ST CROIX JAMES	POLICE LIEUTENANT	\$165,516	ST CROIX JAMES	\$167,059	
STEWART PATRICK	POLICE OFFICER 1	\$94,515	STEWART PATRICK	\$82,323	
SULLIVAN, EMMA	POLICE OFFICER 1	\$85,504	SULLIVAN, EMMA	\$98,466	
SYMES MICHAEL	POLICE SERGEANT	\$134,048	CAVICCHI RYAN	\$149,061	
THOMAS BRADY	POLICE OFFICER 1	\$84,841	THOMAS BRADY	\$105,644	
TORINO, PAUL	POLICE OFFICER 1	\$85,159	TORINO, PAUL	\$101,124	
VACANCY #1		\$93,099	CASEY, KERYN	\$89,274	
VACANCY #2		\$81,293	NEWMAN JARED	\$89,274	
VACANCY #3		\$79,187	MCKENZIE, LORETTA	\$89,274	
VACANCY #4		\$89,437	DERBES ROBERT	\$89,274	
WINER ROBERT	POLICE LIEUTENANT	\$157,759	WINER ROBERT	\$184,173	
EGAN MICHAEL	POLICE OFFICER - P2A	\$110,534	VACANCY #1 (BARRY)	\$106,281	
13104220 513001 - OVERTIME PATROL		\$725,000	513001 - OVERTIME PATROL	\$800,000	
13104220 513006 - OVERTIME-TRAINING		\$75,000	513006 - OVERTIME-TRAINING	\$100,000	
13104320 519300 - CLOTHING ALLOWANCE		\$63,600	519300 - CLOTHING ALLOWANCE	\$63,600	
13104420 531102 - LAUNDRY SERVICE		\$57,300	531102 - LAUNDRY SERVICE	\$57,300	
13104420 558301 - CANINE EXPENSES		\$10,375	558301 - CANINE EXPENSES	\$10,375	
13104420 558500 - OPERATING SUPPLIES & EQUIP.		\$15,000	558500 - OPERATING SUPPLIES & EQUIP.	\$15,000	
335 Traffic			Traffic		
13104135 510001 - SALARIES		510001 - SALARIES			
TUTTY JUL	POLICE PRINCIPAL CLERK	\$56,131	DUFF MARY BETH	\$48,574	
SCHRAUT ERIC	POLICE OFFICER - P2A	\$110,757	SCHRAUT ERIC	\$119,561	
MORSE BRIAN	POLICE LIEUTENANT	\$164,178	MORSE BRIAN	\$178,880	
SANCHEZ KENNY	POLICE OFFICER - P2A	\$90,051	SANCHEZ KENNY	\$93,750	
YAKUBIAN EDWARD	POLICE OFFICER - P2A	\$90,058	YAKUBIAN EDWARD	\$102,475	

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
310 - POLICE					
335 Traffic		Traffic			
KING DARREN	POLICE OFFICER - P2A	\$95,605	KING DARREN	POLICE OFFICER - P2A	\$103,207
MARINI NICOLAS	POLICE OFFICER - P2A	\$94,151	MARINI NICOLAS	POLICE OFFICER - P2A	\$99,119
MORGAN BRIAN	POLICE OFFICER - P2A	\$94,372	MORGAN BRIAN	POLICE OFFICER - P2A	\$97,555
KILLEEN RYAN	POLICE OFFICER - P2A	\$96,573	KILLEEN RYAN	POLICE OFFICER - P2A	\$106,281
13104235 513001 - OVERTIME		\$20,000	513001 - OVERTIME		\$20,000
13104235 513006 - OVERTIME- POLICE TRAINING		\$7,500	513006 - OVERTIME- POLICE TRAINING		\$7,500
13104335 519300 - CLOTHING ALLOWANCE		\$7,500	519300 - CLOTHING ALLOWANCE		\$7,500
13104435 531102 - LAUNDRY SERVICE		\$6,450	531102 - LAUNDRY SERVICE		\$6,450
13104435 541001 - GASOLINE EXPENSE		\$2,600	541001 - GASOLINE EXPENSE		\$2,600
350 Investigations					
13104150 510001 - SALARIES		510001 - SALARIES			
HALL PATRICIA	POLICE PRINCIPAL CLERK	\$56,506	SAYERS TRACY*	POLICE PRINCIPAL CLERK	\$57,665
REGAN ROBERT	POLICE SERGEANT	\$146,115	REGAN ROBERT	POLICE SERGEANT	\$159,139
GERVASI ROBERT	POLICE OFFICER - P2A	\$117,684	GERVASI ROBERT	POLICE OFFICER - P2A	\$127,600
PERCHARD JOHN	POLICE CAPTAIN	\$194,257	PERCHARD JOHN	POLICE CAPTAIN	\$211,661
SACCOACH SCOTT	POLICE LIEUTENANT	\$173,879	SACCOACH SCOTT	POLICE LIEUTENANT	\$189,462
WEST ROBERT	POLICE OFFICER - P2A	\$121,975	WEST ROBERT	POLICE OFFICER - P2A	\$132,280
GALVIN JR DAVID	POLICE SERGEANT	\$136,368	GALVIN JR DAVID	POLICE SERGEANT	\$148,549
WILLIAMS EDWARD	POLICE OFFICER - P2A	\$121,855	WILLIAMS EDWARD	POLICE OFFICER - P2A	\$132,160
DONNELLY PAUL	POLICE SERGEANT	\$141,573	DONNELLY PAUL	POLICE SERGEANT	\$154,225
BRENNAN MICHAEL	POLICE OFFICER - P2A	\$118,358	BRENNAN MICHAEL	POLICE OFFICER - P2A	\$132,080
CHASE EDWARD	POLICE OFFICER - P2A	\$121,695	CHASE EDWARD	POLICE OFFICER - P2A	\$132,000
CAPPELLO JASON	POLICE OFFICER - P2A	\$105,146	CAPPELLO JASON	POLICE OFFICER - P2A	\$114,021
BROWNING TIMOTHY	POLICE OFFICER - P2A	\$96,419	BROWNING TIMOTHY	POLICE OFFICER - P2A	\$104,539
ANDERSON THOMAS	POLICE OFFICER - P2A	\$113,874	ANDERSON THOMAS	POLICE OFFICER - P2A	\$123,503
SULLIVAN ROBERT	POLICE OFFICER - P2A	\$108,022	SULLIVAN ROBERT	POLICE OFFICER - P2A	\$117,161
STEVERMAN REGEN	POLICE OFFICER - P2A	\$96,518	STEVERMAN REGEN	POLICE OFFICER - P2A	\$109,970
DEMORAT STEPHEN	POLICE OFFICER - P2A	\$96,257	DEMORAT STEPHEN	POLICE OFFICER - P2A	\$109,850

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
310 - POLICE					
350	Investigations				
DONAHUE MARK	POLICE OFFICER - P2A	\$100,469	DONAHUE MARK	POLICE OFFICER - P2A	\$112,098
FLIPP LINDSAY	POLICE OFFICER 1	\$91,297	FLIPP LINDSAY	POLICE OFFICER - P2A	\$101,164
13104250	513006 - OVERTIME	\$115,000	513006 - OVERTIME		\$115,000
13104250	513006 - OVERTIME-TRAINING	\$5,000	513006 - OVERTIME-TRAINING		\$5,000
13104350	519300 - CLOTHING ALLOWANCE	\$13,700	519300 - CLOTHING ALLOWANCE		\$14,550
13104450	531102 - LAUNDRY SERVICE	\$12,650	531102 - LAUNDRY SERVICE		\$13,350
13104450	558500 - OPERATING SUPPLIES & EQUIP.	\$4,000	558500 - OPERATING SUPPLIES & EQUIP.		\$4,000
13104450	558702 - TRAINING AIDS & EQUIP.	\$12,500	558702 - TRAINING AIDS & EQUIP.		\$12,500
365 Technical Support					
13104165	510001 - SALARIES	510001 - SALARIES			
SAYERS TRACY	POLICE PRINCIPAL CLERK	\$55,756	GOODINE MELISSA	POLICE PRINCIPAL CLERK	\$48,574
WILHELM HEATHER	POLICE DISPATCHER	\$75,478	WILHELM HEATHER	POLICE DISPATCHER	\$78,427
GERBRANDS DENISE	POLICE PRINCIPAL CLERK	\$55,756	GERBRANDS DENISE*	POLICE PRINCIPAL CLERK	\$57,625
DUGGAN, HEATHER	POLICE DISPATCHER	\$65,218	DUGGAN HEATHER	POLICE DISPATCHER	\$69,460
FORDE, KAREN	POLICE DISPATCHER	\$65,218	FORDE KAREN	POLICE DISPATCHER	\$69,460
KENNEDY THOMAS JR	POLICE DISPATCHER	\$67,856	KENNEDY THOMAS JR	POLICE DISPATCHER	\$72,273
PULEO ROBERT	POLICE DISPATCHER	\$66,250	NARDIELLO MICHAELA	POLICE DISPATCHER	\$67,216
GERRIOR KRISTINA	POLICE DISPATCHER	\$71,124	GERRIOR KRISTINA	POLICE DISPATCHER	\$75,756
MONDEAU KIM	POLICE DISPATCHER	\$69,442	MONDEAU KIM	POLICE DISPATCHER	\$73,963
REEVES JESSICA	DISPATCHER PART TIME/PER DIEM	\$10,040	PONGRATZ GEORGE	DISPATCHER PART TIME/PER DIEM	\$10,200
KANE ANN MARIE	POLICE DISPATCHER	\$69,968	KANE ANN MARIE	POLICE DISPATCHER	\$74,489
HALPIN ASON	POLICE DISPATCHER	\$63,155	SANTANA AMY	POLICE DISPATCHER	\$67,820
GUNTHER KELSEY	POLICE DISPATCHER	\$67,801	VICO ALYSON	POLICE DISPATCHER	\$67,820
GOLBJORDAN	DISPATCHER PART TIME/PER DIEM	\$10,040	ZACK DAVID	DISPATCHER PART TIME/PER DIEM	\$10,200
HUBBARD MAURA	POLICE DISPATCHER	\$66,199	HUBBARD MAURA	POLICE DISPATCHER	\$71,456
GIRARD WILL	POLICE DISPATCHER	\$65,218	GIRARD WILL	POLICE DISPATCHER	\$63,271
PONGRATZ GEORGE	POLICE DISPATCHER	\$65,218	MCLAUGHLIN ROBERT	POLICE DISPATCHER	\$67,820
LEBLANC MICHELLE	POLICE MATRON	\$15,000	KEEFE ERIC	DISPATCHER PART TIME/PER DIEM	\$10,200

		FY23 BUDGET		FY24 BUDGET REQUEST	
				*	= longevity included in salary
310 - POLICE					
365 Technical Support				Technical Support	
SPEER TERESA	POLICE MATRON	\$15,000	SPEER TERESA	POLICE MATRON	\$20,000
REARDON JEANNE	POLICE MATRON	\$15,000	VACANCY	POLICE MATRON	\$15,000
BARTON LEAH	POLICE MATRON	\$15,000	VACANCY	POLICE MATRON	\$0
13104265 513001 - OVERTIME		\$2,500	513001 - OVERTIME		\$2,500
13104265 513001 - OVERTIME-TRAINING		\$37,500	513001 OVERTIME-TRAINING		\$37,500
13104265 513007 - OVERTIME - DISPATCHERS		\$90,000	513007 - OVERTIME - DISPATCHERS		\$105,000
13104365 519300 - CLOTHING ALLOWANCE		\$9,750	519300 - CLOTHING ALLOWANCE		\$9,750
13104465 521101 - ELECTRICITY		\$80,000	521101 - ELECTRICITY		\$80,000
13104465 521103 - GAS HEAT		\$22,500	521103 - GAS HEAT		\$22,500
13104465 523101 - WATER CHARGE		\$7,250	523101 - WATER CHARGE		\$7,250
13104465 524110 - RADIO REPAIR & MAINT.		\$35,000	524110 - RADIO REPAIR & MAINT.		\$35,000
13104465 530216 - COMPUTER SOFTWARE MAINT.		\$90,000	530216 - COMPUTER SOFTWARE MAINT.		\$90,000
13104465 531101 - PRINTING		\$1,500	531101 - PRINTING		\$1,500
13104465 534101 - TELEPHONE EXPENSE		\$5,000	534101 - TELEPHONE EXPENSE		\$5,000
380 Animal Control			Animal Control		
13104180 510001 - SALARIES			510001 - SALARIES		
WILLARD BRIAN	POLICE DOG OFFICER	\$83,750	WILLARD BRIAN*	POLICE DOG OFFICER (40 hrs)	\$87,557
13104380 519300 - CLOTHING ALLOWANCE		\$1,000	519300 - CLOTHING ALLOWANCE		\$1,000
13104480 519101 - TRAINING		\$1,000	519101 - TRAINING		\$1,000
13104490 521101 - ELECTRICITY		\$800	521101 - ELECTRICITY		\$800
13104480 531101 - PRINTING		\$500	531101 - PRINTING		\$500
13104480 535103 - EMERGENCY CARE/EUTHANASIA		\$1,500	535103 - EMERGENCY CARE/EUTHANASIA		\$1,500
13104480 570500 - SUPPLIES & MATERIALS		\$9,000	570500 - SUPPLIES & MATERIALS		\$9,000
395 Harbor Patrol			Harbor Patrol		
13104195 510001 - SALARIES			510001 - SALARIES		
PARKER MICHAEL	NATURAL RESOURCE OFFICER	\$93,353	ARENS JOHN	POLICE OFFICER - P2A	\$106,281

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
310 - POLICE					
395 Harbor Patrol					
COWDEN JOHN	POLICE LAUNCH RAMP ATTENDANT	\$4,860	COWDEN JOHN	POLICE LAUNCH RAMP ATTENDANT	\$0
SCAMMELL THOMAS	POLICE LAUNCH RAMP ATTENDANT	\$4,860	SCAMMELL THOMAS	POLICE LAUNCH RAMP ATTENDANT	\$0
DESCHENES STEPHEN	P-ASSISTANT HARBORMASTER	\$6,894	DESCHENES STEPHEN	P-ASSISTANT HARBORMASTER	\$0
MCLAUGHLIN JOHN	P-ASSISTANT HARBORMASTER	\$6,894	MCLAUGHLIN JOHN	P-ASSISTANT HARBORMASTER	\$6,280
HATHERLEY JOHN	P-ASSISTANT HARBORMASTER	\$6,894	HATHERLEY JOHN	P-ASSISTANT HARBORMASTER	\$0
STEVENS RICHARD	POLICE LAUNCH RAMP ATTENDANT	\$4,860	STEVENS RICHARD	POLICE LAUNCH RAMP ATTENDANT	\$0
MILONE LISA	P-ASSISTANT HARBORMASTER	\$6,894	MILONE LISA	P-ASSISTANT HARBORMASTER	\$0
13104305 519300 - CLOTHING ALLOWANCE		\$2,230	519300 - CLOTHING ALLOWANCE		\$1,000
13104435 519101 - TRAINING		\$750	519101 - TRAINING		\$750
13104435 521101 - ELECTRICITY		\$750	521101 - ELECTRICITY		\$750
13104435 531101 - PRINTING		\$2,000	531101 - PRINTING		\$2,000
13104435 531104 - BOAT STORAGE		\$500	531104 - BOAT STORAGE		\$500
13104435 541001 - GASOLINE EXPENSE		\$7,500	541001 - GASOLINE EXPENSE		\$7,500
13104435 558500 - OPERATING SUPPLIES & EQUIP.		\$600	558500 - OPERATING SUPPLIES & EQUIP.		\$600
13104435 578306 - MAINTENANCE		\$9,000	578306 - MAINTENANCE		\$13,000
TOTAL POLICE DEPARTMENT		\$14,784,954	POLICE DEPARTMENT		\$15,809,700
				\$ Variance	\$1,024,746
				% Variance	6.9%

FIRE DEPARTMENT BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
320 - FIRE					
5 Management and Administration				Management and Administration	
13204105 510001 - SALARIES				510001 - SALARIES	
STARK KEITH	CHIEF OF FIRE	\$165,406	STARK KEITH*	CHIEF OF FIRE	\$170,139
OLEARY MARIE	ADMIN. ASSISTANT- FIRE CHIEF	\$78,687	OLEARY MARIE*	ADMIN. ASSISTANT- FIRE CHIEF	\$81,057
EGAN SHAUNA	SECRETARY TO DEPUTY CHIEFS	\$56,837	EGAN SHAUNA	SECRETARY TO DEPUTY CHIEFS	\$59,628
13204105 515300 - SICK INCENTIVE PAY		\$15,000	515300 - SICK INCENTIVE PAY		\$15,000
13204105 515301 - OUT OF GRADE PAY		\$50,000	515301 - OUT OF GRADE PAY		\$50,000
13204305 519300 - CLOTHING ALLOWANCE		\$66,600	519300 - CLOTHING ALLOWANCE		\$66,600
13204405 541106 - OFFICE SUPPLIES		\$2,750	541106 - OFFICE SUPPLIES		\$5,220
13204405 541112 - BOOKS/PUBLICATIONS		\$750	541112 - BOOKS/PUBLICATIONS		\$750
13204405 573205 - CONFERENCE REGISTRATION		\$750	573205 - CONFERENCE REGISTRATION		\$3,900
13204405 573207 - DUES & MEMBERSHIP		\$7,500	573207 - DUES & MEMBERSHIP		\$7,500
 410 Fire Suppression and Rescue					
13204110 510001 - SALARIES			510001 - SALARIES		
CHASE RICHARD	FIRE DEPUTY CHIEF	\$130,222	HARDING MATTHEW (AUG)	FIRE DEPUTY CHIEF	\$139,920
WALSH GARY	LIEUTENANT	\$96,730	WALSH GARY	LIEUTENANT	\$99,067
IRIZARRY JIMMY	FIREFIGHTER	\$88,844	IRIZARRY JIMMY	FIREFIGHTER	\$93,578
YOUNG JAMES	FIREFIGHTER	\$87,359	YOUNG JAMES	FIREFIGHTER	\$92,774
CONNOLLY KEVIN	FIREFIGHTER	\$88,644	CONNOLLY KEVIN	FIREFIGHTER	\$91,548
LANGLEY WALTER	FIREFIGHTER	\$88,481	LANGLEY WALTER	FIREFIGHTER	\$91,721
QUILL PAUL	LIEUTENANT	\$99,698	QUILL PAUL	LIEUTENANT	\$102,131
WELLS CHRISTOPHER	FIREFIGHTER	\$95,812	ZACHARY HITCHCOCK	FIREFIGHTER	\$72,574
CHOIJNARD DANIEL	FIREFIGHTER	\$86,065	CHOIJNARD DANIEL	FIREFIGHTER	\$89,299
CURRAN MICHAEL	FIREFIGHTER	\$94,631	CURRAN MICHAEL (AUG)	FIREFIGHTER	\$98,147
BELLEW THOMAS	FIREFIGHTER	\$86,065	BELLEW THOMAS	FIREFIGHTER	\$89,299
BOUSSY CHRISTIAN J	FIREFIGHTER	\$87,750	BOUSSY CHRISTIAN J	FIREFIGHTER	\$91,021
OHMAN DAVID	FIREFIGHTER	\$86,065	OHMAN DAVID	FIREFIGHTER	\$89,299
MURPHY THOMAS	FIRE DEPUTY CHIEF	\$138,910	MURPHY THOMAS (AUG)	FIRE DEPUTY CHIEF	\$143,875

FY23 BUDGET		FY24 BUDGET REQUEST	
		*	= longevity included in salary
320 - FIRE			
410 Fire Suppression and Rescue			
BAILEY TIMOTHY	FIREFIGHTER	\$92,640	BAILEY TIMOTHY (AUG)
MCWALTER KEITH	FIREFIGHTER	\$87,550	MCWALTER KEITH
MURRAY STEVEN	FIRE DEPUTY CHIEF	\$127,935	MURRAY STEVEN
MYERS JUSTIN	FIRE DEPUTY CHIEF	\$124,309	MYERS JUSTIN
CURRO JEFFREY	FIREFIGHTER	\$86,733	CURRO JEFFREY
HEALY RONALD	FIREFIGHTER	\$86,583	HEALY RONALD (AUG)
LEAHY JAMES	LIEUTENANT	\$97,740	LEAHY JAMES
MACAULEY BERNARD	LIEUTENANT	\$96,957	MACAULEY BERNARD
SHERRICK BRAD	FIREFIGHTER	\$87,083	SHERRICK BRAD
MABB WILLIAM	LIEUTENANT	\$104,219	MABB WILLIAM (AUG)
HARDING MATTHEW	CAPTAIN FIRE	\$120,029	RICE MICHAEL
DEVINCENT ROBERT	FIREFIGHTER	\$86,583	DEVINCENT ROBERT
CHASE WILLIAM	LIEUTENANT	\$102,449	CHASE WILLIAM (AUG)
FULTON PETER	LIEUTENANT	\$97,990	FULTON PETER (AUG)
SALISBURY JR PINKNEY	FIREFIGHTER	\$83,484	SALISBURY JR PINKNEY
GRANT JOHN	FIREFIGHTER	\$86,519	GRANT JOHN
DIAUTO ANTHONY	FIREFIGHTER	\$94,721	DIAUTO ANTHONY
STRUZZIERI CHARLES	FIREFIGHTER	\$85,369	STRUZZIERI CHARLES
BLAKE ROBERT	CAPTAIN FIRE	\$108,541	BLAKE ROBERT
CARRON MARK	FIREFIGHTER	\$85,119	CARRON MARK
FARRAR JASON	FIREFIGHTER	\$84,769	FARRAR JASON
SHEA JAMES	FIREFIGHTER	\$84,769	SHEA JAMES
BALLEY JEREMY	LIEUTENANT	\$93,045	STEPHEN W. LAWLOR
WALSH JOHN	FIREFIGHTER	\$94,721	WALSH JOHN
CULLEN JASON	CAPTAIN FIRE	\$109,348	CULLEN JASON
BUTLER WILLIAM	FIREFIGHTER	\$85,526	BUTLER WILLIAM
RYAN KEVIN	LIEUTENANT	\$96,480	RYAN KEVIN
ARAUJO GABRIEL	FIREFIGHTER	\$84,769	ARAUJO GABRIEL

		FY23 BUDGET		FY24 BUDGET REQUEST	
				*	= longevity included in salary
320 - FIRE					
410	Fire Suppression and Rescue				
MCNIFF KEVIN	LIEUTENANT	\$95,730	MCNIFF KEVIN	LIEUTENANT	\$98,067
DOHERTY MICHAEL	FIREFIGHTER	\$84,769	DOHERTY MICHAEL T.	FIREFIGHTER	\$86,862
ROBISON DEREK	FIREFIGHTER	\$84,769	ROBISON DEREK	FIREFIGHTER	\$86,862
MENZ MATTHEW	FIREFIGHTER	\$85,769	MENZ MATTHEW	FIREFIGHTER	\$87,862
MURPHY DANIEL	FIREFIGHTER	\$85,926	MURPHY DANIEL	FIREFIGHTER	\$88,033
HINDY CHRISTOPHER	FIREFIGHTER	\$85,676	HINDY CHRISTOPHER	FIREFIGHTER	\$87,783
HIGGINS JOHN	LIEUTENANT	\$94,960	BACH MICHAEL	LIEUTENANT	\$93,674
FLANNERY BRAD	CAPTAIN FIRE	\$112,048	FLANNERY BRAD	CAPTAIN FIRE	\$114,730
RICE MICHAEL	LIEUTENANT	\$98,386	MARCELLA JAMES	LIEUTENANT	\$97,387
DOHERTY MICHAEL	FIREFIGHTER	\$84,608	DOHERTY MICHAEL A.	FIREFIGHTER	\$86,690
BURKE RYAN	LIEUTENANT	\$97,034	BURKE RYAN	LIEUTENANT	\$99,437
DAVY ANTHONY	FIREFIGHTER	\$85,569	DAVY ANTHONY	FIREFIGHTER	\$87,683
MARCELLA JAMES	FIREFIGHTER	\$85,158	TOBIN BAILEY	FIREFIGHTER	\$72,224
OBRIEN JASON	FIREFIGHTER	\$79,905	OBRIEN JASON	FIREFIGHTER	\$81,768
DELUCA JOSEPH	FIREFIGHTER	\$82,754	DELUCA JOSEPH	FIREFIGHTER	\$89,351
GOODE RICHARD	FIREFIGHTER	\$77,869	GOODE RICHARD	FIREFIGHTER	\$84,794
BURKE JOSEPH	FIREFIGHTER	\$80,219	BURKE JOSEPH	FIREFIGHTER	\$86,323
GUTEKUNST ERIC	LIEUTENANT	\$94,939	GUTEKUNST ERIC	LIEUTENANT	\$99,385
GETZ JASON	FIREFIGHTER	\$79,354	GETZ JASON	FIREFIGHTER	\$83,461
CYRUS ROBERT	FIREFIGHTER	\$77,869	CYRUS ROBERT	FIREFIGHTER	\$81,939
DERUSHA JOHN	FIREFIGHTER	\$81,554	DERUSHA JOHN	FIREFIGHTER	\$84,861
PETERSON MICHAEL	FIREFIGHTER	\$77,869	PIETRUSZEWSKI JOSEPH	FIREFIGHTER	\$72,574
BACH MICHAEL	FIREFIGHTER	\$79,919	WELLS BRIAN	FIREFIGHTER	\$73,765
JONES TOMMY	FIREFIGHTER	\$77,869	JONES TOMMY	FIREFIGHTER	\$79,807
STIRLING PAUL	FIREFIGHTER	\$79,354	STIRLING PAUL	FIREFIGHTER	\$81,329
PATTERSON SHAUN	FIREFIGHTER	\$79,504	PATTERSON SHAUN	FIREFIGHTER	\$81,479
MARTELL JOSEPH	FIREFIGHTER	\$81,404	MARTELL JOSEPH	FIREFIGHTER	\$83,379
DAUGHERTY CHRISTOPHER	FIREFIGHTER	\$77,869	DAUGHERTY CHRISTOPHER	FIREFIGHTER	\$79,807
MONTOYA NICHOLAS	FIREFIGHTER	\$83,304	MONTOYA NICHOLAS	FIREFIGHTER	\$85,279

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
320 - FIRE					
410	Fire Suppression and Rescue				
MURRAY ERIC	FIREFIGHTER	\$77,869	MURRAY ERIC	FIREFIGHTER	\$79,807
BOCASH DOUGLAS	FIREFIGHTER	\$81,404	BOCASH DOUGLAS	FIREFIGHTER	\$83,379
BOCASH NICHOLAS	FIREFIGHTER	\$79,354	BOCASH NICHOLAS	FIREFIGHTER	\$81,329
DAVEY JAMES	FIREFIGHTER	\$77,869	DAVEY JAMES	FIREFIGHTER	\$79,807
DEVLIN BRIAN	FIREFIGHTER	\$77,869	DEVLIN BRIAN	FIREFIGHTER	\$79,807
RANSOM MICHAEL	FIREFIGHTER	\$77,869	RANSOM MICHAEL	FIREFIGHTER	\$79,807
LUNDEN ALEXANDER	FIREFIGHTER	\$81,383	LUNDEN ALEXANDER	FIREFIGHTER	\$83,379
FOLEY SEAN	FIREFIGHTER	\$81,383	FOLEY SEAN	FIREFIGHTER	\$83,379
LINEHAN BRENDAN	FIREFIGHTER	\$77,848	LINEHAN BRENDAN	FIREFIGHTER	\$79,807
MURPHY JOSEPH	FIREFIGHTER	\$77,848	MURPHY JOSEPH	FIREFIGHTER	\$79,807
PIERCE DEVON	FIREFIGHTER	\$77,861	PIERCE DEVON	FIREFIGHTER	\$79,907
MCDONALD BRENDAN	FIREFIGHTER	\$77,861	MCDONALD BRENDAN	FIREFIGHTER	\$79,907
MILLER MICHAEL	FIREFIGHTER	\$79,911	MILLER MICHAEL	FIREFIGHTER	\$81,957
BROWN MATTHEW (SAFER)	FIREFIGHTER-SAFER	\$82,148	BROWN MATTHEW	FIREFIGHTER	\$81,378
LOUGHLIN MAX (SAFER)	FIREFIGHTER-SAFER	\$78,883	LOUGHLIN MAX	FIREFIGHTER	\$79,285
MURRAY NICHOLAS (SAFER)	FIREFIGHTER-SAFER	\$76,117	MURRAY NICHOLAS	FIREFIGHTER	\$79,485
SAYERS PETER (SAFER)	FIREFIGHTER-SAFER	\$72,025	SAYERS PETER	FIREFIGHTER	\$79,285
COLLINS MARK ANDREW	FIREFIGHTER	\$72,025	COLLINS MARK ANDREW	FIREFIGHTER	\$84,500
SHAUGHNESSY EAAMON	FIREFIGHTER	\$72,025	SHAUGHNESSY EAAMON	FIREFIGHTER	\$81,900
GARVEY STEPHEN	FIREFIGHTER	\$67,546	GARVEY STEPHEN	FIREFIGHTER	\$76,096
WOOD TIMOTHY	FIREFIGHTER	\$69,682	WOOD TIMOTHY	FIREFIGHTER	\$73,777
HARRIS JOHN	FIREFIGHTER	\$66,084	HARRIS JOHN	FIREFIGHTER	\$77,968
MCCARTHY CAMERON	FIREFIGHTER	\$70,917	MCCARTHY CAMERON	FIREFIGHTER	\$72,643
13204410 513001 - OVERTIME	(Transfers to balance OT)	\$700,000	513001 - OVERTIME		\$975,000
13204410 519103 - EDUCATIONAL REIMB.		\$32,500	519103 - EDUCATIONAL REIMB.		\$35,000
13204410 530202 - MEDICAL EXAMINATIONS		\$6,000	530202 - MEDICAL EXAMINATIONS		\$8,000
13204410 585201 - FIRE FIGHTING EQUIP.		\$50,000	585201 - FIRE FIGHTING EQUIP.		\$50,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
320 - FIRE					
425	Prevention			Prevention	
13204425	510001 - SALARIES			510001 - SALARIES	
STILL THOMAS	FIRE DEPUTY CHIEF	\$119,999	STILL THOMAS	FIRE DEPUTY CHIEF	\$123,717
TILLEY STEVEN	FIRE DEPUTY CHIEF	\$125,008	TILLEY STEVEN	FIRE DEPUTY CHIEF	\$129,762
440	Training			Training	
13204440	510001 - SALARIES			510001 - SALARIES	
WALL JEFFREY	LIEUTENANT	\$126,612	WALL JEFFREY	LIEUTENANT	\$121,823
FINNERAN JAMES	LIEUTENANT	\$103,320	HIGGINS JOHN	LIEUTENANT	\$104,021
13204440	519101 - TRAINING	\$30,000	519101 - TRAINING		\$30,000
455	Vehicle and Building Maintenance			Vehicle and Building Maintenance	
13204451	521101 - ELECTRICITY	\$12,000	521101 - ELECTRICITY		\$12,000
13204451	521103 - GAS HEAT	\$7,500	521103 - GAS HEAT		\$7,500
13204451	523101 - WATER CHARGE	\$3,000	523101 - WATER CHARGE		\$3,000
13204451	524103 - HVAC	\$2,000	524103 - HVAC		\$2,000
13204451	524112 - VEHICLE MAINT.	\$2,500	524112 - VEHICLE MAINT.		\$2,500
13204451	534101 - TELEPHONE EXPENSE	\$1,000	534101 - TELEPHONE EXPENSE		\$1,000
13204451	543101 - BUILDING MAINTENANCE	\$5,000	543101 - BUILDING MAINTENANCE		\$5,000
13204452	521101 - ELECTRICITY	\$14,000	521101 - ELECTRICITY		\$14,000
13204452	521103 - GAS HEAT	\$13,000	521103 - GAS HEAT		\$13,000
13204452	523101 - WATER CHARGE	\$3,500	523101 - WATER CHARGE		\$3,500
13204452	524103 - HVAC	\$2,000	524103 - HVAC		\$2,000
13204452	524112 - VEHICLE MAINT.	\$10,000	524112 - VEHICLE MAINT.		\$10,000
13204452	534101 - TELEPHONE EXPENSE	\$1,000	534101 - TELEPHONE EXPENSE		\$1,000
13204452	543101 - BUILDING MAINTENANCE	\$12,500	543101 - BUILDING MAINTENANCE		\$12,500
13204453	521101 - ELECTRICITY	\$12,000	521101 - ELECTRICITY		\$12,000
13204453	521103 - GAS HEAT	\$5,500	521103 - GAS HEAT		\$5,500
13204453	523101 - WATER CHARGE	\$3,000	523101 - WATER CHARGE		\$3,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
320 - FIRE					
455	Vehicle and Building Maintenance				
13204453	524103 - HVAC	\$2,000	524103 - HVAC	\$2,000	
13204453	524112 - VEHICLE MAINT.	\$5,000	524112 - VEHICLE MAINT.	\$5,000	
13204453	534101 - TELEPHONE EXPENSE	\$1,000	534101 - TELEPHONE EXPENSE	\$1,000	
13204453	543101 - BUILDING MAINTENANCE	\$7,500	543101 - BUILDING MAINTENANCE	\$7,500	
13204455	521101 - ELECTRICITY	\$11,000	521101 - ELECTRICITY	\$11,000	
13204455	521103 - GAS HEAT	\$6,500	521103 - GAS HEAT	\$6,500	
13204455	523101 - WATER CHARGE	\$3,000	523101 - WATER CHARGE	\$3,000	
13204455	524103 - HVAC	\$2,000	524103 - HVAC	\$2,000	
13204455	524112 - VEHICLE MAINT.	\$7,500	524112 - VEHICLE MAINT.	\$7,500	
13204455	534101 - TELEPHONE EXPENSE	\$850	534101 - TELEPHONE EXPENSE	\$850	
13204455	543101 - BUILDING MAINTENANCE	\$5,000	543101 - BUILDING MAINTENANCE	\$5,000	
13204455	545102 - CUSTODIAL SUPPLIES	\$10,000	545102 - CUSTODIAL SUPPLIES	\$12,500	
470	Municipal Alarm System		Municipal Alarm System		
13204170	510001 - SALARIES		510001 - SALARIES		
LOMBARDO JOHN	FIREFIGHTER	\$113,113	LOMBARDO JOHN	\$119,450	
13204470	524110 - RADIO REPAIR & MAINT.	\$7,000	524110 - RADIO REPAIR & MAINT.	\$7,000	
13204470	524114 - FIRE ALARM MAINT.	\$25,000	524114 - FIRE ALARM MAINT.	\$65,000	
TOTAL	FIRE DEPARTMENT	\$10,310,676	FIRE DEPARTMENT	\$10,892,509	
				\$ Variance	\$581,833
				% Variance	5.6%

LICENSING and INSPECTIONS BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
360 - LICENSING AND INSPECTIONS		* = longevity included in salary
5 Management and Administration		Management and Administration
13604105 510001 - SALARIES		510001 - SALARIES
VANWINKLE LISA	ADMINISTRATIVE ASST- BUILDING	\$65,822 VANWINKLE LISA*
13604405 541112 - BOOKS/PUBLICATIONS		\$300 541112 - BOOKS/PUBLICATIONS
13604405 573202 - ASSOCIATION DUES		\$2,150 573202 - ASSOCIATION DUES
13604405 573205 - CONFERENCE REGISTRATION		\$1,250 573205 - CONFERENCE REGISTRATION
485 Building Inspection and Zoning	Building Inspection and Zoning	
13604185 510001 - SALARIES		510001 - SALARIES
RICHARDS JEFFREY	DIRECTOR BUILDING/LICENSING	\$142,315 RICHARDS JEFFREY*
BARRY THOMAS	LOCAL INSPECTOR	\$73,835 BARRY THOMAS*
ZIEGLER RICHARD	LOCAL INSPECTOR	\$73,460 FABRIZIO GEORGE
FABRIZIO GEORGE	LOCAL INSPECTOR	\$18,500 ERSKINE ERIC
500 Wiring/Electrical Inspection	Wiring/Electrical Inspection	
13604100 510001 - SALARIES		510001 - SALARIES
BULMAN KEVIN	WIRING INSPECTOR	\$78,952 BULMAN KEVIN*
ROTH RACHEL	PRINCIPAL CLERK	\$54,581 GARBER RACHEL
CLANCY KERRIN (50/50 WITH PLUMB/GAS)	PRINCIPAL CLERK	\$22,201 CLANCY KERRIN (50/50 WITH PLUMB/GAS)
PART TIME INSPECTORS	PART TIME	\$25,000 PART TIME INSPECTORS
13604400 571300 - IN STATE TRAVEL/MILEAGE		\$12,500 571300 - IN STATE TRAVEL/MILEAGE
13604400 578103 - MISC. EXPENDITURES		\$2,500 578103 - MISC. EXPENDITURES
515 Plumbing/Gas Inspection	Plumbing/Gas Inspection	
13604115 510001 - SALARIES		510001 - SALARIES
STETSON RICHARD	PLUMBING/GAS INSPECTOR	\$78,202 STETSON RICHARD*
CLANCY KERRIN (50/50 WITH WIRE/ELECTR)	PRINCIPAL CLERK	\$22,201 CLANCY KERRIN (50/50 WITH WIRE/ELECTR)
TIERNEY ROBERT	DEPUTY PLUMBING/GAS INSPECTOR	\$43,855 TIERNEY ROBERT
PART TIME INSPECTORS	PART TIME	\$13,000 PART TIME INSPECTORS

	FY23 BUDGET	FY24 BUDGET REQUEST
		* = longevity included in salary
360 - LICENSING AND INSPECTIONS		
535 Weights and Measures		Weights and Measures
13604435 578103 - MISC SUPPLIES	\$2,000	578103 - MISC SUPPLIES
TOTAL LICENSING AND INSPECTIONS	\$732,624	\$761,423
	\$ Variance	\$ Variance
	% Variance	3.9%

DEPARTMENT of PUBLIC WORKS BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
410 - DPW					
5 Management and Administration				Management and Administration	
14104105 510001 - SALARIES				510001 - SALARIES	
TOWER DAVID	BUSINESS MANAGER	\$41,844	TOWER DAVID*	BUSINESS MANAGER - NON UNION (37.5 hrs)	\$43,025
MCDONALD KATHLEEN	ADMIN S-14 PRINCIPAL CLERK	\$56,171	MCDONALD KATHLEEN	ADMIN S-14 PRINCIPAL CLERK	\$62,184
CONNELL KENAN	DIRECTOR OF PUBLIC WORKS	\$151,671	CONNELL KENAN*	DIRECTOR OF PUBLIC WORKS - NON UNION (37.5 hrs)	\$155,944
ROBERTS SHELLY	ADMIN S-14 PRINCIPAL CLERK	\$55,871	ROBERTS SHELLY	ADMIN S-14 PRINCIPAL CLERK	\$61,884
STANTON BRIAN	C & M S-8 CUSTODIAN	\$45,068	STANTON BRIAN	C & M S-8 CUSTODIAN	\$49,908
BERRIOSJORGE	C & M S-8 CUSTODIAN	\$40,152	BERRIOSJORGE	C & M S-8 CUSTODIAN	\$43,013
SHIFT DIFF / MEALS				\$2,500 SHIFT DIFF / MEALS	\$2,500
14104305 519300 - CLOTHING ALLOWANCE				\$1,200 519300 - CLOTHING ALLOWANCE	\$1,200
14104405 519101 - TRAINING				\$3,000 519101 - TRAINING	\$3,000
14104405 530212 - ADVERTISING				\$1,000 530212 - ADVERTISING	\$1,000
14104405 534101 - TELEPHONE EXPENSE				\$2,000 534101 - TELEPHONE EXPENSE	\$2,000
14104405 541102 - SUNDRY OFFICE SUPPLIES				\$4,000 541102 - SUNDRY OFFICE SUPPLIES	\$4,000
Engineering					
14104145 510001 - SALARIES				510001 - SALARIES	
FONTAINE ANDREW	TOWN ENGINEER	\$111,670	DONOVAN JAMES*	TOWN ENGINEER - NON UNION	\$104,205
CARR CHRISTOPHER	ENGIN S-18 GRD 3 ENGINEER	\$64,943	CARR CHRISTOPHER	ENGIN S-18 GRD 3 ENGINEER	\$71,910
WESTERMAN SUZANNE	ENGIN S-12 PRINCIPAL CLERK	\$56,171	WESTERMAN SUZANNE	ENGIN S-12 PRINCIPAL CLERK	\$62,184
MCGRATH JAMES	ASSISTANT TOWN ENGINEER	\$97,767	MCGRATH JAMES*	ASSISTANT TOWN ENGINEER - NON UNION	\$100,323
DONOVAN JAMES	SENIOR ENGINEER DPW	\$89,071	VACANT	SENIOR ENGINEER DPW - NON UNION	\$88,696
PETERSON EDWARD	GRADE 4 ENGINEER	\$76,782	PETERSON EDWARD*	GRADE 4 ENGINEER - NON UNION	\$80,672
UNION STIPENDS	ENGIN S-18 GRD 3 ENGINEER		RESTORE POSITION	ENGIN S-18 GRD 3 ENGINEER	\$65,695
14104245 513001 - OVERTIME				\$500 UNION STIPENDS	\$500
14104305 519300 - CLOTHING ALLOWANCE				\$1,845 513001 - OVERTIME	\$1,845
14104445 519101 - TRAINING				\$600 519300 - CLOTHING ALLOWANCE	\$600
14104445 524122 - ASSESSOR'S MATERIALS/TITLES				\$1,500 519101 - TRAINING	\$1,500
				\$2,000 524122 - ASSESSOR'S MATERIALS/TITLES	\$2,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
410 - DPW					
545 Engineering	Engineering			Engineering	
14104445 531106 - OTHER PROFESSIONAL SVCS.		\$17,500	531106 - OTHER PROFESSIONAL SVCS.	\$17,500	
14104445 558500 OPERATING SUPPLIES & EQUIP		\$1,350	558500 - OPERATING SUPPLIES & EQUIP	\$1,350	
560 Street Sidewalk & Stormdrain	Street Sidewalk & Stormdrain				
14104160 510001 - SALARIES		510001 - SALARIES			
FARREN JOHN	CREW CHIEF	\$77,004	FARREN JOHN*	CREW CHIEF - NON UNION	\$81,630
OTOOLE ANDREW	C&M W-9 FOREMAN	\$67,280	OTOOLE ANDREW	C & M W-9 FOREMAN	\$74,355
ALBERT DANA	C & M W-5 HEAVY EQUIP OPERATOR	\$55,253	ALBERT DANA	C & M W-5 HEAVY EQUIP OPERATOR	\$63,507
VALENTIN RUBEN	C & M W-6 SPEC. H.E.O.	\$53,495	VALENTIN RUBEN	C & M W-6 SPEC. H.E.O.	\$59,166
TWOMBLY KENNETH	C & M W-5 HEAVY EQUIP OPERATOR	\$49,264	TWOMBLY KENNETH	C & M W-5 HEAVY EQUIP OPERATOR	\$54,475
KELLY BRANDAN	C & M W-3 MAINT.. MAN	\$44,520	TONER CLAYTON	C & M W-3 MAINT. MAN	\$47,458
PALUZZI GARY	C & M W-3 MAINT.. MAN	\$45,820	PALUZZI GARY	C & M W-3 MAINT.. MAN	\$50,656
FOSTER JACOB	C & M W-3 MAINT.. MAN	\$45,820	FOSTER JOSHUA	C & M W-3 MAINT.. MAN	\$50,656
OBRIEN TYLER	C & M W-3 MAINT.. MAN	\$45,820	OBRIEN TYLER	C & M W-3 MAINT. MAN	\$50,656
BUCHANAN ANTOINE	C & M W-5 HEAVY EQUIP OPERATOR	\$49,264	LEDGER JOSEPH	C & M W-5 HEAVY EQUIP OPERATOR	\$51,129
MALDONADO ANDREW	C & M W-3 MAINT.. MAN	\$45,820	COLEMAN COLIN	C & M W-3 MAINT.. MAN	\$46,932
VACANT		\$51,182	VACANT	C & M W-5 HEAVY EQUIP OPERATOR	\$52,429
UNION STPENDS		\$15,580	UNION STPENDS		\$15,580
14104260 513001 - OVERTIME		\$55,000	513001 - OVERTIME		\$55,000
14104260 513002 - POLICE OVERTIME		\$20,000	513002 - POLICE OVERTIME		\$20,000
14104430 519300 - CLOTHING ALLOWANCE		\$6,600	519300 - CLOTHING ALLOWANCE		\$6,600
14104460 553400 - MATERIALS		\$50,000	553400 - MATERIALS		\$50,000
14104460 558500 - OPERATING SUPPLIES & EQUIP.		\$125,000	558500 - OPERATING SUPPLIES & EQUIP.		\$125,000
575 Refuse Collection and Removal	Refuse Collection and Removal				
14104475 529101 - RECYCLABLES		\$1,500,000	529101 - RECYCLABLES		\$1,525,000
14104475 529104 - RUBBISH REMOVAL CONTRACT		\$3,200,000	529104 - RUBBISH REMOVAL CONTRACT		\$3,200,000
14104475 529105 YARD WASTE-COMPOST		\$525,000	529105 - YARD WASTE-COMPOST		\$525,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
410 - DPW					
575 Refuse Collection and Removal				Refuse Collection and Removal	
14104475 529107 - HAZARDOUS WASTE COLLECTION		\$75,000	529107 - HAZARDOUS WASTE COLLECTION	\$75,000	
14104475 529108 - WHITE GOODS		\$70,000	529108 - WHITE GOODS	\$70,000	
14104475 529109 - TIRE DISPOSAL		\$6,000	529109 - TIRE DISPOSAL	\$6,000	
576 Building Maintenance			Building Maintenance		
14104476 521101 - ELECTRICITY		\$42,500	521101 - ELECTRICITY	\$42,500	
14104476 521103 - GAS HEAT		\$40,000	521103 - GAS HEAT	\$40,000	
14104476 543101 - BUILDING MAINTENANCE		\$30,000	543101 - BUILDING MAINTENANCE	\$30,000	
14104476 543101 - 210 BUILDING MAINTENANCE		\$5,000	543101 - 210 BUILDING MAINTENANCE	\$5,000	
14104476 543101 - 310 BUILDING MAINTENANCE		\$30,000	543101 - 310 BUILDING MAINTENANCE	\$40,000	
14104476 543101 - 320 BUILDING MAINTENANCE		\$10,000	543101 - 320 BUILDING MAINTENANCE	\$10,000	
14104476 543101 - 410 BUILDING MAINTENANCE		\$40,000	543101 - 410 BUILDING MAINTENANCE	\$40,000	
577 Vehicle Maintenance			Vehicle Maintenance		
14104177 510001 - SALARIES		510001 - SALARIES			
KUJA DAN	C & M W-9 MASTER MECHANIC	\$66,575	KUJA DAN	\$73,378	
HACKNEY MAX	C & M W-8 FOREMAN	\$66,372	HACKNEY MAX	\$75,861	
OSGOOD STEVEN	C & M W-7 MECHANIC	\$62,476	OSGOOD STEVEN	\$68,894	
MULCAHY DANIEL	C & M W-7 MECHANIC	\$57,720	MULCAHY DANIEL	\$63,653	
OULLETTE MICHAEL	C & M W-7 MECHANIC	\$63,026	OULLETTE MICHAEL	\$69,444	
UNION SPENDS		\$13,550	UNION SPENDS	\$13,550	
14104277 513001 - OVERTIME		\$12,500	513001 - OVERTIME	\$12,500	
14104377 519300 - CLOTHING ALLOWANCE		\$3,250	519300 - CLOTHING ALLOWANCE	\$3,250	
14104477 541115 - MECHANICAL PARTS		\$60,000	541115 - MECHANICAL PARTS	\$60,000	
14104477 541115 - 210 MECHANICAL PARTS		\$1,000	541115 - 210 MECHANICAL PARTS	\$1,000	
14104477 541115 - 310 MECHANICAL PARTS		\$75,000	541115 - 310 MECHANICAL PARTS	\$75,000	
14104477 541115 - 320 MECHANICAL PARTS		\$100,000	541115 - 320 MECHANICAL PARTS	\$100,000	
14104477 541115 - 330 MECHANICAL PARTS		\$1,000	541115 - 330 MECHANICAL PARTS	\$1,000	

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
410 - DPW					
577	Vehicle Maintenance			Vehicle Maintenance	
14104477	541115 - 410 MECHANICAL PARTS	\$80,000	541115 - 410 MECHANICAL PARTS	\$80,000	
14105377	541001 - GASOLINE EXPENSE	\$47,500	541001 - GASOLINE EXPENSE	\$515,000	
590	Parks and Playgrounds Maintenance			Parks and Playgrounds Maintenance	
14104190	510001 - SALARIES		510001 - SALARIES		
	FEIDMANN ROBERT	\$90,499	FEIDMANN ROBERT*	CHIEF OF OPERATIONS - NON UNION	\$95,190
	RAIMONDI JOSEPH	\$51,628	RAIMONDI JOSEPH	C & M W-3 MAINT.. MAN	\$59,290
	WALKER MARK	\$67,280	WALKER MARK	C & M W-9 FOREMAN	\$77,243
	PARKER STANLEY	\$53,114	PARKER STANLEY	C & M W-4 MAINT.. CRAFTSMAN	\$61,040
	GIBSON STEPHEN	\$62,022	GIBSON STEPHEN	C & M W-8 FOREMAN	\$71,511
	SHEA ERIC	\$58,104	SHEA ERIC	C & M W-7 MECHANIC	\$64,275
	KOVALSKI STANLEY	\$65,130	KOVALSKI STANLEY	C & M W-9 MASTER MECHANIC	\$75,093
	MUR CHRISTOPHER	\$51,379	MUR CHRISTOPHER	C & M W-6 SPEC. H.E.O.	\$58,814
	LAGROTTERIA JOSEPH	\$55,253	LAGROTTERIA JOSEPH	C & M W-5 HEAVY EQUIP OPERATOR	\$61,114
	NORE JOHNATHAN	\$51,378	NORE JOHNATHAN	C & M W-3 MAINT.. MAN	\$56,819
	MCCAMPBELL SHAWN	\$51,378	MCCAMPBELL SHAWN	C & M W-3 MAINT.. MAN	\$56,819
	LEEPER JACOB	\$45,820	LEEPER JACOB	C & M W-3 MAINT.. MAN	\$50,656
	RICHARDS SEAN	\$45,820	RICHARDS SEAN	C & M W-3 MAINT.. MAN	\$50,656
	OROURKE SEAN	\$45,820	OROURKE SEAN	C & M W-3 MAINT.. MAN	\$50,656
	RYAN RONALD	\$44,520	RYAN RONALD	C & M W-3 MAINT.. MAN	\$49,356
	VACANT	\$55,583	MALDONADO ANDREW	C & M W-3 MAINT.. MAN	\$50,656
	SEASONAL WORKERS	\$15,000	SEASONAL WORKERS		\$15,000
	UNION STIPENDS	\$10,580	UNION STIPENDS		\$10,580
	14104290	513001 - OVERTIME		\$50,000	513001 - OVERTIME
	14104390	519300 - CLOTHING ALLOWANCE		\$9,000	519300 - CLOTHING ALLOWANCE
	14104490	546202 - PARK CONST/MAINT.		\$100,000	546202 - PARK CONSTRUCTION/MAINT.
	14104490	546202 - MLSTX PARK CONST/MAINT.		\$175,000	546202 - MLSTX PARK CONSTRUCTION/MAINT.
					\$125,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
410 - DPW				*	= longevity included in salary
620	Snow and Ice Control	(Transfers to balance Snow/Ice)		Snow and Ice Control	
14104420	513001 - OVERTIME		\$73,143	513001 - OVERTIME	\$73,143
14104420	529102 - SNOW REMOVAL/PLOWING		\$80,000	529102 - SNOW REMOVAL/PLOWING	\$80,000
14104420	531106 - OTHER PROFESSIONAL SVCS.		\$9,000	531106 - OTHER PROFESSIONAL SVCS.	\$9,000
14104420	553408 - SNOW REMOVAL		\$35,000	553408 - SNOW REMOVAL	\$35,000
14104420	553501 - SNOW PLOW BLADES		\$6,000	553501 - SNOW PLOW BLADES	\$6,000
14104420	553502 - CHAINS		\$3,000	553502 - CHAINS	\$3,000
14104420	553503 - SALT		\$114,000	553503 - SALT	\$114,000
TOTAL DEPT PUBLIC WORKS		\$10,114,318	DEPT PUBLIC WORKS		\$10,438,808
				\$ Variance	\$324,490
				% Variance	3.2%

HEALTH BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
510 - HEALTH					
5 Management and Administration				Management and Administration	
15104105 510001 - SALARIES				510001 - SALARIES	
MCCORMACK DANIEL	DIRECTOR-HEALTH	\$117,215	MCCORMACK DANIEL*	DIRECTOR- HEALTH	\$124,285
PERRIELLO JACQUELINE	ADMIN ASSISTANT-SEIU	\$65,725	PERRIELLO JACQUELINE	ADMIN ASSISTAN-SEIU	\$69,678
SUBSTANCE MISUSE COORDINATOR	VACANT	\$65,072	KERYN JACOBS (\$66,698 Salary; \$16,000 Grant)	SUSTANCE USE PREVENTION COORD	\$50,698
SULLIVAN VALERIE (PARTIAL GRANT FUNDED)	COMMUNITY HEALTH PROGRAM CORD	\$41,118	TERYN HERMENAU (\$74,611 salary; \$30,000 Grant)	COMMUNITY HEALTH PROGRAM CORD	\$44,611
BOARD OF HEALTH - CHAIR		\$2,250	BOARD OF HEALTH - CHAIR		\$2,250
BOARD OF HEALTH		\$1,750	BOARD OF HEALTH		\$1,750
BOARD OF HEALTH		\$1,750	BOARD OF HEALTH		\$1,750
BOARD OF HEALTH		\$1,750	BOARD OF HEALTH		\$1,750
BOARD OF HEALTH		\$1,750	BOARD OF HEALTH		\$1,750
15104105 512100 - RECORDING SECRETARIES		\$500	512100 - RECORDING SECRETARIES		\$500
15104405 531106 - OTHER PROFESSIONAL SVCS.		\$16,500	531106 OTHER PROFESSIONAL SVCS.		\$16,500
15104405 571300 - IN STATE TRAVEL/MILEAGE		\$800	571300 - IN STATE TRAVEL,/MILEAGE		\$1,500
15104405 573202 - ASSOCIATION DUES		\$500	573202 - ASSOCIATION DUES		\$1,000
15104405 573206 - MEETINGS		\$700	573206 - MEETINGS		\$1,200
15104405 578103 - MISC. EXPENDITURES		\$1,800	578103 - MISC. EXPENDITURES		\$1,800
		\$5,783.15	578315 - WELLNESS EXPENSE	New	\$5,000
740 Public Health Inspection					
15104140 510001 - SALARIES			510001 - SALARIES		
WILLIAMSON MARY (VACANT IN JULY)	HEALTH INSPECTOR	\$71,265	VACANT	HEALTH INSPECTOR	\$69,730
MAGNER ROBIN	ASST PUBLIC HEALTH DIRECTOR	\$89,786	MAGNER ROBIN	ASST PUBLIC HEALTH DIRECTOR	\$94,195
15104440 524018 - RODENT CONTROL		\$400	524018 - RODENT CONTROL		\$400
15104440 524111 - EQUIP. MAINT.		\$150	524111 - EQUIP. MAINT.		\$150
15104440 530210 - LABORATORY TESTS		\$800	530210 - LABORATORY TESTS		\$800
15104440 531112 - RABIES EXPENSE		\$2,000	531112 - RABIES EXPENSE		\$1,400
15104440 571300 - IN STATE TRAVEL/MILEAGE		\$3,000	571300 - IN STATE TRAVEL,/MILEAGE		\$2,000

		FY23 BUDGET	FY24 BUDGET REQUEST
510 - HEALTH			* = longevity included in salary
15104440	573202 - ASSOCIATION DUES	\$400	573202 - ASSOCIATION DUES
15104440	573206 - MEETINGS	\$800	573206 - MEETINGS
755	Nursing Services		Nursing Services
15104155	510001 - SALARIES LONG JULIE	\$64,939	510001 - SALARIES PUBLIC HEALTH NURSE I LONG JULIE
	DEVANEY ANNE-MARIE	\$66,466	PUBLIC HEALTH NURSE II DEVANEY ANNE-MARIE
15104455	524111 - EQUIP. MAINT.	\$100	524111 - EQUIP. MAINT.
15104455	530206 - CLINICS	\$26,000	530206 - CLINICS
15104455	571300 - IN STATE TRAVEL/MILAGE	\$1,500	571300 - IN STATE TRAVEL/MILAGE
15104455	573202 - ASSOCIATION DUES	\$200	573202 - ASSOCIATION DUES
15104455	573206 - MEETINGS	\$800	573206 - MEETINGS
15104455	578105 - LICENSES & PERMITS	\$250	578105 - LICENSES & PERMITS
745	Farmers Market		Farmers Market
15104145	510001 - SALARIES		510001 - SALARIES
Market Employees			PT MARKET EMPLOYEES
15104445	Fmrs Mkt Expenses		578103 - MARKET EXPENSES
TOTAL	HEALTH DEPARTMENT	\$648,036	HEALTH DEPARTMENT
			\$ Variance
			% Variance
			7.8%

LIBRARY BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
6993 - LIBRARY					
815 Main Library			Main Library		
16993515 510001 - SALARIES		\$239,759	510001 - SALARIES		
MACLEAN ROBERT	DIRECTOR OF LIBRARY	\$116,465	MACLEAN ROBERT*	DIRECTOR - NON UNION	\$119,932
CROWLEY ELIZABETH	SECRETARY- LIBRARY	\$35,571	CROWLEY ELIZABETH	SECRETARY- LIBRARY (1456 hrs/year)	\$37,318
HEATHER BACKMAN	ASSISTANT DIRECTOR - LIBRARY	\$87,723	HEATHER BACKMAN	ASSISTANT DIRECTOR - NON UNION	\$92,031
16993515 514001 - BRANCH DIFFERENTIAL		\$1,040	514001 - BRANCH DIFFERENTIAL		\$1,040
16993815 530209 - COMPUTER SVCS.		\$55,497	530209 - COMPUTER SVCS.		\$62,500
820 Children and Youth Services			Children and Youth Services		
16993520 510001 - SALARIES		\$143,826	510001 - SALARIES	PROGRAM SUPERVISOR	\$83,784
PERRIELLO AMY	PROGRAM SUPERVISOR	\$78,675	PERRIELLO AMY*		
CHAUVIN SANDRA	DESK ASSISTANT I	\$65,151	CHAUVIN SANDRA	DESK ASSISTANT I	\$70,468
16993820 531106 - OTHER PROFESSIONAL SVCS.		\$3,000	531106 - OTHER PROFESSIONAL SVCS.		\$3,000
16993820 541110 - BOOKS & RELATED MATERIALS		\$28,750	541110 - BOOKS & RELATED MATERIALS		\$28,750
825 Adult Services			Adult Services		
16993525 510001 - SALARIES			510001 - SALARIES		
SWANSON TERRY	DESK ASSISTANT I	\$53,465	SWANSON TERRY*	DESK ASSISTANT I	\$57,990
NAULT CHRISTINE	ASSIST PROG SUPER - LIBRARY	\$58,718	NAULT CHRISTINE*	ASSIST PROG SUPER - LIBRARY	\$62,612
SULLIVAN BRENDA	DESK ASSISTANT I	\$53,465	SULLIVAN BRENDA*	DESK ASSISTANT I	\$56,990
LENA JOAN	DESK ASSISTANT I	\$44,587	MENCY BRIANNA	DESK ASSISTANT I	\$37,841
HARDY DIANE	PT DESK ASST II	\$22,196	HARDY DIANE*	PT DESK ASST II (913 hrs/year)	\$23,942
PAWLOWSKI JANET	TECHNOLOGY SVCS COORD	\$53,215	PAWLOWSKI JANET*	TECHNOLOGY SVCS COORD	\$56,740
WELCH RITA	DESK ASSISTANT II	\$44,212	WELCH RITA*	DESK ASSISTANT II	\$47,224
AVERY ELIZABETH	LIBRARY PAGE	\$13,725	AVERY ELIZABETH	LIBRARY PAGE (936 hrs/year)	\$14,040
RAMSAY SHAUN	DESK ASSISTANT I	\$41,306	WHAMOND PATCH	DESK ASSISTANT I	\$37,841
CRAWFORD JENNIFER	DESK ASSISTANT I	\$43,812	CRAWFORD JENNIFER*	DESK ASSISTANT I	\$46,624
BERNAN ROBIN	PT DESK ASST II	\$27,811	VACANT	PT DESK ASST II (1218 hrs/year)	\$30,297
BERG LINDA	DESK ASSISTANT II	\$27,290	BERG LINDA	DESK ASSISTANT II (1352 Hrs/year)	\$29,797
SWEENEY KATHLEEN	PT DESK ASST II	\$10,758	VACANT	PT DESK ASST II (601 Hrs/year)	\$12,496
BRENNAN MICHAELA	PT DESK ASST II	\$11,170	SMIGLIANI COREY	PT DESK ASST II (1181 hrs/year)	\$24,555

		FY23 BUDGET		FY24 BUDGET REQUEST	
				*	= longevity included in salary
6993 - LIBRARY					
825 Adult Services					
KILCOYNE, KATHLEEN	PT DESK ASST II	\$12,407	TABELA MIRIAM	PT DESK ASST II (728 hrs/year)	\$15,136
FIELD MARGARET	DESK ASSISTANT II	\$30,719	FIELD MARGARET	DESK ASSISTANT II	\$37,841
VACANT PT		\$9,656	VACANT - UNFUNDED	PT DESK ASST II	\$0
16993625 513001 OVERTIME		\$0	513001 - OVERTIME		\$6,000
16993825 541109 - CIRCULATION SUPPLIES		\$10,000	541109 - CIRCULATION SUPPLIES		\$10,000
16993825 541110 - BOOKS & RELATED MATERIALS		\$138,000	541110 - BOOKS & RELATED MATERIALS		\$138,000
830 Reference Services				Reference Services	
16993530 510001 - SALARIES			510001 - SALARIES		
WALKER PAUL	SENIOR ASSISTANT- LIBRARY	\$58,718	WALKER PAUL*	SENIOR ASSISTANT- LIBRARY	\$62,662
GALLAGHER JANET	YOUNG ADULT SVCS.	\$63,821	GALLAGHER JANET*	YOUNG ADULT SVCS.	\$67,724
MEYER REBECCA	TECH SVCS LIBRARIAN	\$61,578	VACANT	TECH SVCS LIBRARIAN	\$53,019
WILSON STACEY	PROGRAM SUPERVISOR	\$67,757	WOODWARD JENNIFER	PROGRAM SUPERVISOR	\$70,468
KELLY ALEXA	PT DESK ASST II	\$31,194	VACANT	PT DESK ASST II	\$53,019
DAVIS VERONICA	PT DESK ASST II	\$21,678	VACANT	PT DESK ASST II	\$53,019
16993830 541110 - BOOKS & RELATED MATERIALS		\$17,250	541110 - BOOKS & RELATED MATERIALS		\$17,250
835 Building & Grounds Maintenance			Building & Grounds Maintenance		
16993535 510001 - SALARIES			510001 - SALARIES		
VACANT	CUSTODIAN- LIBRARY	\$53,019	MCTOMNEY SHAWN	CUSTODIAN- LIBRARY	\$61,464
VACANT	CUSTODIAN- LIBRARY	\$14,438	VACANT - UNFUNDED	CUSTODIAN- LIBRARY	\$0
AMADO JOSE	CUSTODIAN- LIBRARY	\$47,868	AMADO JOSE	CUSTODIAN- LIBRARY	\$50,783
LOPES PEDRO	CUSTODIAN- LIBRARY	\$16,324	LOPES PEDRO	CUSTODIAN- LIBRARY (1612 HRS/YEAR)	\$35,528
16993625 513001 - OVERTIME		\$4,000	513001 - OVERTIME		\$4,000
16993725 519300 CLOTHING ALLOWANCE		\$1,000	519300 - CLOTHING ALLOWANCE		\$750
16993825 521101 - ELECTRICITY		\$100,000	521101 - ELECTRICITY		\$80,000
16993825 521103 - GAS HEAT		\$15,000	521103 - GAS HEAT		\$10,000
16993825 523101 - WATER CHARGE		\$4,500	523101 - WATER CHARGE		\$4,500
16993825 524019 - ALARM SERVICE		\$7,000	524019 - ALARM SERVICE		\$7,000
16993825 524102 - ELEVATOR MAINT.		\$6,500	524102 - ELEVATOR MAINT.		\$6,500
16993825 524104 - HVAC MAINT. AND REPAIRS		\$4,000	524104 - HVAC MAINT. AND REPAIRS		\$4,000

		FY23 BUDGET		FY24 BUDGET REQUEST	
6993 - LIBRARY				*	= longevity included in salary
835 Building & Grounds Maintenance				Building & Grounds Maintenance	
16993835 524107 - FIRE EXTINGUISHER SERVICE		\$300	524107 - FIRE EXTINGUISHER SERVICE	\$300	
16993835 534101 - TELEPHONE EXPENSE		\$1,500	534101 - TELEPHONE EXPENSE	\$1,500	
16993835 543101 - BUILDING MAINTENANCE		\$7,000	543101 - BUILDING MAINTENANCE	\$7,000	
TOTAL LIBRARY		\$1,782,829	LIBRARY	\$1,895,275	
				\$ Variance	\$112,446
				% Variance	6.3%

VETERANS SERVICES BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST	
6997 - VETERANS			
665 Veterans Services			* = longevity included in salary
16997665 510001 - SALARIES			
MORAN MICHELLE	BENEFITS COORDINATOR	\$64,586 MORAN MICHELLE*	
PONTES JR GEORGE	DIRECTOR OF VETERANS	\$94,496 PONTES JR GEORGE*	
16997795 558700 - FLAGS		\$6,500 558700 - FLAGS	
16997795 572002 - TRANSPORTATION		\$250 572002 - TRANSPORTATION	\$250
16997795 573202 - ASSOCIATION DUES		\$175 573202 - ASSOCIATION DUES	\$175
16997795 573205 - CONFERENCE REGISTRATION		\$550 573205 - CONFERENCE REGISTRATION	\$550
16997795 578103 - MISC. EXPENDITURES		\$1,250 578103 - MISC. EXPENDITURES	\$1,250
16997995 519900 BENEFITS		\$525,000 519900 - BENEFITS	\$525,000
TOTAL VETERANS	\$692,807	\$699,880	
		\$ Variance	\$7,073
		% Variance	1.0%

PARKS and RECREATION BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
		* = longevity included in salary
6998 - PARKS AND RECREATION		
840 Recreation Mgt & Admin		Recreation Mgt & Admin
16998640 5100001 - SALARIES		510001 - SALARIES
MACLEOD RYAN	PROGRAM DEVELOPER	\$67,892 MACLEOD RYAN
KOWALSKI BRIAN	PROGRAM DEVELOPER	\$72,792 KOWALSKI BRIAN*
REILLY STEPHEN	DIRECTOR OF PARKS & RECREATION	\$81,054 REILLY STEPHEN
VACANT	RECREATION COORD-PERMITTING	\$27,710 WILLIAM ASHWORTH
VACANT	NEW SEIU CLERICAL \$10/1	\$41,450 ERIN RAYMOND
16998640 512100 - RECORDING SECRETARIES		\$150 512100 - RECORDING SECRETARIES
16998740 519101 - TRAINING		\$1,000 519101 - TRAINING
16998740 541108 MISC SUPPLIES		\$2,000 541108 - MISC SUPPLIES
845 Community/Recreation	Community/Recreation	
16998645 510001 - 69901 BEACH LIFEGUARDS		\$21,400 510001 - 69901 BEACH LIFEGUARDS
16998745 524100 - REPAIRS AND MAINT.		\$5,000 524100 - REPAIRS AND MAINT.
16998745 531101 - PRINTING		\$1,000 531101 - PRINTING
TOTAL PARKS AND REC	\$321,448 PARKS AND REC	\$ Variance \$104,169 % Variance 32.4%

ELDER SERVICES BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
6999 - ELDER SERVICES					
705 Elder Services		Elder Services			
16999105 510001 - SALARIES		510001 - SALARIES			
JOHNSTON KAREN	DIRECTOR OF ELDER SVCS.	\$94,496 JOHNSTON KAREN	DIRECTOR OF ELDER SVCS.	\$99,132	
RAY DENISE	SR ACTIVITIES CO-ORD.	\$53,027 RAY DENISE	ASSISTANT DIRECTOR	\$55,631	
STYERS JENNIFER	OUTREACH WORKER- ELDER SERVICE	\$21,899 STYERS JENNIFER	OUTREACH WORKER- ELDER SERVICE	\$22,974	
HUGHES BARBARA (GRANT FUNDED)	ACTIVITIES CO-ORD.	\$3,072 HUGHES BARBARA (GRANT FUNDED)	DEPUTY DIRECTOR FOR ACTIVITIES	\$3,223	
MURRAY NEIL (GRANT FUNDED)	PROGRAM ASSISTANT	\$8,503 MURRAY NEIL (GRANT FUNDED)	PROGRAM ASSISTANT	\$8,921	
VACANT	CASE MANAGER (\$40K GRANT FUNDED)	\$23,450 TRAVERS DEANNA	CASE MANAGER (\$40K GRANT FUNDED)	\$24,601	
	VACANT		PROGRAM ASSISTANT (NEW)	\$42,279	
16999405 530313 - PROGRAMS		\$3,000 530313 - PROGRAMS		\$3,000	
16999405 531106 - OTHER PROFESSIONAL SVCS.		\$500 531106 - OTHER PROFESSIONAL SVCS.		\$500	
16999405 571300 - INSTATE TRAVEL/MILEAGE		\$200 571300 - INSTATE TRAVEL/MILEAGE		\$200	
710 Transportation		Transportation			
16999110 510001 - SALARIES		510001 - SALARIES			
MCISAAC RICHARD	VAN DRIVER- ELDER SVCS.	\$46,073 MCISAAC RICHARD	VAN DRIVER- ELDER SVCS.	\$48,335	
STEWART TIMOTHY	TRANSPORTATION ADMINISTRATOR	\$17,373 STEWART TIMOTHY	TRANSPORTATION ADMINISTRATOR	\$18,226	
ODONNELL KENNETH	VAN DRIVER- ELDER SVCS.	\$43,547 ODONNELL KENNETH	VAN DRIVER- ELDER SVCS.	\$45,685	
DYKENS JACK	ES PART TIME VAN DRIVER	\$11,932 DYKENS JACK	ES PART TIME VAN DRIVER	\$12,000	
DEREK JIM	ES PART TIME VAN DRIVER	\$12,657 DEREK JIM	ES PART TIME VAN DRIVER	\$12,000	
16999410 572002 - TRANSPORTATION	Contracted Medical Match	\$7,000 572002 - TRANSPORTATION	Contracted Medical Match	\$7,000	
TOTAL ELDER SERVICES		\$346,729 ELDER SERVICES			
			\$ Variance	\$56,978	
			% Variance	16.4%	

EMERGENCY MANAGEMENT BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
6998 - EMERGENCY MANAGEMENT					
715 CIVIL DEFENSE				CIVIL DEFENSE	
16998115 510001 - SALARIES				510001 - SALARIES	
MULVEYHILL, JOHN	DIRECTOR	\$11,698	MULVEYHILL, JOHN	DIRECTOR	\$11,988
16998415 571300 - IN STATE TRAVEL/MILAGE		\$200	571300 - IN STATE TRAVEL/MILAGE		\$200
16998415 578103 - MISC. EXPENDITURES		\$12,000	578103 - MISC. EXPENDITURES	Includes Code Red	\$15,000
TOTAL EMERGENCY MANAGEMENT		\$23,898	EMERGENCY MANAGEMENT		\$27,188
				\$ Variance	\$3,290
				% Variance	13.8%

COMMISSION ON DISABILITIES BUDGET

		FY23 BUDGET		FY24 BUDGET REQUEST	
				* = longevity included in salary	
6992 - COMMISSION ON DISABILITIES					
700	Disabilities Commission			Disabilities Commission	
16992200	512100 - RECORDING SECRETARY		\$400	512100 - RECORDING SECRETARY	\$400
TOTAL	COMMISSION ON DISABILITIES		\$400	COMMISSION ON DISABILITIES	\$0
				\$ Variance	% Variance
					0.0%

YOUTH and FAMILY SERVICES BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
		* = longevity included in salary
6996 - YOUTH AND FAMILY SERVICES		
800 Youth and Family SVCS.		Community Outreach
16996600 510001 - SALARIES		510001 - SALARIES
COLLINS KATHLEEN	DIRECTOR OF YOUTH & FAMILY SVS \$95,246	COLLINS KATHLEEN*
VACANT	OUTREACH COORDINATOR - YFS \$53,119	HAYES JENNIFER
SIBUNGA RAYMOND	OUTREACH WORKER II - TEEN CTR \$14,040	VACANT
MORROW DESIREE	PT TEEN CTR COORDINATOR \$34,580	MORROW DESIREE (Leaving before FY24)
16996700 578103 - MISC. EXPENDITURES	\$400	PT TEEN CTR COORDINATOR \$750
TOTAL YOUTH AND FAMILY SERVICES	\$197,385	YOUTH AND FAMILY SERVICES
		\$219,730
		\$ Variance
		% Variance
		11.3%

WEYMOUTH PUBLIC SCHOOLS

		FY23 BUDGET			FY24 BUDGET REQUEST		
2 - WEYMOUTH PUBLIC SCHOOLS							
2 Schools							
WEYMOUTH PUBLIC SCHOOLS		\$81,169,277 WEYMOUTH PUBLIC SCHOOLS			\$84,273,835		
TOTAL WEYMOUTH PUBLIC SCHOOLS		\$81,169,277 WEYMOUTH PUBLIC SCHOOLS			\$84,273,835		
					\$ Variance		
					% Variance		
					3.8%		

COST CENTER	FY 23 BUDGET			FY 24 PROPOSED BUDGET			Change	% Change FY23 > FY24	FY24 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,393,077	37,925	2,431,002	2,298,283	41,850	2,340,133	(90,870)	-3.74%	32
Murphy Primary	2,022,815	30,984	2,053,799	2,163,595	34,476	2,198,071	144,272	7.02%	32
Johnson ECC	949,182	23,145	972,327	1,071,101	24,855	1,095,956	123,629	12.71%	25.7
Nash Primary	1,923,288	25,120	1,948,408	1,889,370	28,486	1,917,856	(30,553)	-1.57%	28
Pingree Primary	1,955,059	30,387	1,985,446	2,247,225	32,750	2,279,975	294,529	14.83%	32.5
Seach Primary	2,295,347	44,285	2,339,632	2,208,831	44,746	2,253,577	(86,056)	-3.68%	31.8
Talbot Primary	1,669,858	29,976	1,699,834	1,849,250	31,909	1,881,159	181,325	10.67%	26.7
Hamilton Primary	2,433,063	39,574	2,472,637	2,657,159	42,700	2,699,859	227,222	9.19%	39.5
Wesagusset Primary	1,993,589	34,411	2,028,000	2,219,101	41,567	2,260,668	232,668	11.47%	33
Chapman	12,138,614	158,990	12,297,604	11,774,446	199,381	11,973,827	(323,778)	-2.63%	150
Weymouth High	16,326,470	330,749	16,657,219	16,048,404	420,110	16,468,514	(188,705)	-1.13%	214.6
Health Services	1,434,478	38,000	1,472,478	1,386,503	34,000	1,420,503	(51,975)	-3.53%	20
Maintenance Services	3,484,014	3,565,000	7,049,014	3,655,253	4,181,200	7,836,453	787,439	11.17%	64
Athletics	568,550	25,000	593,550	611,681	40,885	652,566	59,017	9.94%	2.9
District Instruction Curr	3,767,243	601,000	4,368,243	4,077,921	520,000	4,597,921	229,678	5.26%	33
Instructional Technology	905,792	1,062,998	1,968,790	887,485	1,103,392	1,990,877	22,087	1.12%	12
Professional Development	-	296,000	296,000	0	296,000	-	0.00%	0	
Transportation	1,213,477	3,821,691	5,035,168	1,275,019	4,298,726	5,573,745	538,577	10.70%	51
District	2,495,195	478,000	2,973,195	2,743,951	448,800	3,192,751	219,556	7.33%	20.5
Special Education	5,471,745	5,055,184	10,526,929	5,616,404	5,492,487	11,108,891	581,962	5.53%	82.7
School Department Total	\$ 65,440,858	\$ 15,728,419	\$ 81,169,277	\$ 66,680,981	\$ 17,358,320	\$ 84,039,301	\$ 2,870,024	3.54%	931.9

DEBT SERVICE BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
7 - DEBT SERVICE		
905 Municipal Debt Service		Municipal Debt Service
17104905 591000 - MATURING PRINCIPAL ON LTD (M)	\$2,785,000	591000 - MATURING PRINCIPAL ON LTD (M)
920 School Debt Service		School Debt Service
17104920 591000 - MATURING PRINCIPAL ON LTD (SCH)	\$1,445,600	591000 - MATURING PRINCIPAL ON LTD (SCH)
925 Water Debt Service		Water Debt Service
17109625 591000 - MATURING PRINCIPAL ON LTD (WAT)	\$2,220,329	591000 - MATURING PRINCIPAL ON LTD (WAT)
930 Sewer Debt Service		Sewer Debt Service
17109730 591000 - MATURING PRINCIPAL ON LTD (SWR)	\$1,063,775	591000 - MATURING PRINCIPAL ON LTD (SWR)
935 CPA Debt Svc		CPA Debt Svc
17106835 591000 - MATURING PRINCIPAL ON LTD (CPA)	\$0	591000 - MATURING PRINCIPAL ON LTD (CPA)
905 Municipal Debt Service		Municipal Debt Service
17514905 591500 - INTEREST ON LONG TERM DEBT (M)	\$1,519,125	591500 - INTEREST ON LONG TERM DEBT (M)
920 School Debt Service		School Debt Service
17514920 591500 - INTEREST ON LONG TERM DEBT (SCH)	\$324,745	591500 - INTEREST ON LONG TERM DEBT (SCH)
925 Water Debt Service		Water Debt Service
17519625 591500 - INTEREST ON LONG TERM DEBT (WAT)	\$420,005	591500 - INTEREST ON LONG TERM DEBT (WAT)
930 Sewer Debt Service		Sewer Debt Service
17519730 591500 - INTEREST ON LONG TERM DEBT (SWR)	\$64,958	591500 - INTEREST ON LONG TERM DEBT (SWR)
935 CPA Debt Svc		CPA Debt Svc
17516835 591500 - INTEREST ON LONG TERM DEBT (CPA)	\$0	591500 - INTEREST ON LONG TERM DEBT (CPA)
905 Municipal Debt Service		Municipal Debt Service
17524905 592500 - INTEREST ON STD-MUNICIPAL	\$242,500	592500 - INTEREST ON STD-MUNICIPAL
920 School Debt Service		School Debt Service
17524920 592500 - INTEREST ON STD (SCHOOLS)	\$57,746	592500 - INTEREST ON STD (SCHOOLS)
925 Water Debt Service		Water Debt Service
17909625 578103 - DEBT-ADMIN COSTS	\$45,000	578103 - DEBT-ADMIN COSTS
TOTAL DEBT SERVICE	\$10,188,783	DEBT SERVICE
		\$ Variance -\$280,427
		% Variance -2.8%

EMPLOYEE BENEFITS BUDGET

	FY23 BUDGET	FY24 BUDGET REQUEST
19 - PENSIONS BENEFITS & INSURANCE		
940 Workers Comp & Health Insr		Workers Comp & Health Insr
11945840 517202 - HEALTH INSURANCE	\$25,001,070	517202 - HEALTH INSURANCE \$25,153,271
11945840 596500 - TRANS WORK COMP CLAIMS TRUST	\$800,000	596500 - TRANS WORK COMP CLAIMS TRUST FUND 8101 \$825,000
941 Medicare & Social Security Tax		Medicare & Social Security Tax
11945941 517205 - SOCIAL SECURITY TAX	\$10,000	517205 - SOCIAL SECURITY TAX \$10,000
11945941 517212 - MEDICARE INSURANCE	\$1,325,000	517212 - MEDICARE INSURANCE \$1,375,000
942 Unemployment & Life Insurance		Unemployment & Life Insurance
11945742 517206 - UNEMPLOYMENT BENEFITS	\$280,000	517206 - UNEMPLOYMENT BENEFITS \$280,000
11945942 517203 - LIFE INSURANCE	\$74,000	517203 - LIFE INSURANCE \$74,000
955 Contributory Retirement		Contributory Retirement
11945535 517101 - CONTRIBUTORY RETIREMENT	\$12,851,116	517101 - CONTRIBUTORY RETIREMENT \$13,546,413
TOTAL PENSIONS BENEFITS & INSURANCE		
	\$40,341,186	PENSIONS BENEFITS & INSURANCE
	\$ Variance	\$922,498
	% Variance	2.3%

STATE and INTERGOVERNMENT ASSESSMENTS

FY23 BUDGET		FY24 BUDGET REQUEST	
9 - STATE/COUNTY ASSESSMENTS			
0	State/County Assessments		
19100450	569503 - COUNTY TAX	\$380,438	569503 - COUNTY TAX
19100450	569510 - MOSQUITO CONTROL	\$136,144	569510 - MOSQUITO CONTROL
19100450	569501 - AIR POLLUTION CONTROL	\$18,721	569501 - AIR POLLUTION CONTROL
19100450	569507 - METROP AREA PLANNING COUNCIL	\$32,079	569507 - METROP AREA PLANNING COUNCIL
19100450	569511 - REGISTRY OF MOTOR VEH SURCHARGE	\$59,720	569511 - REGISTRY OF MOTOR VEH SURCHARGE
19100450	569506 - MBTA	\$1,326,349	569506 - MBTA
19100450	569508 - SPECIAL EDUCATION	\$46,189	569508 - SPECIAL EDUCATION
19100450	569512 - SCHOOL CHOICE ASSESSMENT	\$281,543	569512 - SCHOOL CHOICE ASSESSMENT
19100450	569513 - CHARTER SCHOOL ASSESSMENT	\$5,214,207	569513 - CHARTER SCHOOL ASSESSMENT
		\$7,495,390	STATE/COUNTY ASSESSMENTS
TOTAL	STATE/COUNTY ASSESSMENTS		
			\$ Variance
			% Variance

9 - INTERGOVERNMENT ASSESSMENTS	
0	Intergovernment Assessments
19150450	569700 - SF ASSESSMENT/BOND PYMT
	\$1,184,673
	\$1,184,673 INTERGOVERNMENT ASSESSMENTS
	\$1,175,450
	\$ Variance
	-\$9,223
	% Variance
	-0.8%

OVERLAY BUDGET

OVERLAY WORKSHEET - Fiscal Year 2023

Overlay Available					
1.	Overlay Balance as of 6/30/2022		1,952,592.94		
2.	Overlay from FY 2023 (Tax Rate Recap Page 2 lld)		650,000.02		
3.	Overlay Balance Available (Add lines 1 and 2)		2,602,592.96		
<u>Overlay Use</u>					
4.	Overlay Transferred to Overlay Surplus after 7/1/2022		0.00		
5.	Other Overlay Changes after 7/1/2022		0.00		
6.	5 year Average Abatements And Exemptions Granted thru 6/30/2022	FY 2022	791,798.71	FY 2020	FY 2019
7.	Overlay Balance Needed (Add lines 4 thru 6)		884,863.43	803,450.86	1,035,358.23
		791,798.71			
8.	Overlay Balance Available in excess of Overlay Balance Needed			759,190.92	476,130.12
	(negative indicates a Shortfall) (subtract line 7 from line 3)				
			1,810,794.25		791,798.71
<u>Potential Future Liabilities</u>					
9.	Real Estate Tax Receivables as of 6/30/2022			2,132,697.73	
10.	Personal Property Tax Receivables as of 6/30/2022			83,341.90	
11.	Pending ATB or Court decision(s)			872,750.00	
12.	Total Potential Future Liabilities				3,088,789.63

Fiscal Year 2024 Town of Weymouth Budget

FY24 ANNUAL APPROPRIATION - SEWER ENTERPRISE

DATE: April 18, 2023

I hereby submit the following measure to Town Council for its consideration and action:

"That the Town of Weymouth raise and appropriate the sum of \$18,533,256.00 from the Sewer Enterprise Fund receipts and appropriate for salaries, operation, and expenses during fiscal year 2024 for the Sewer Department and that the Director of Public Works with the approval of the Mayor be authorized to expend said funds.

In addition, any expenditure from the Reserve Fund for extraordinary and unforeseen circumstances is subject to the approval of the Mayor and Town Council."

SEWER	FY22	FY22	FY23	FY23	FY24
	Budgeted	Actual	Budget	Actual	Budget
Description	Expenditures	Expenditures	Proposal	Expenditures	Proposal
SALARIES	\$ 320,600	\$ 293,135	\$ 321,371	\$ 247,810	\$ 350,384
CLOTHING ALLOWANCE	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
POLICE OVERTIME	\$ 5,000	\$ 4,139	\$ 5,000	\$ 3,867	\$ 5,000
TRAINING	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
VEHICLE MAINTENANCE	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
LEGAL COUNSEL	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500
OTHER PROFESSIONAL SERVICES	\$ 25,000	\$ 6,278	\$ 25,000	\$ 11,707	\$ 25,000
GASOLINE EXPENSE	\$ 5,000	\$ 1,607	\$ 5,000	\$ 2,145	\$ 5,000
SUNDRY OFFICE SUPPLIES	\$ 35,000	\$ 24,274	\$ 40,000	\$ 21,522	\$ 40,000
LICENSES/DUES	\$ 500	\$ 463	\$ 500	\$ 435	\$ 500
UNCLASSIFIED EXPENDITURES	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
SEWER CHARGE	\$ 13,723,816	\$ 13,632,330	\$ 13,809,607	\$ 12,332,817	\$ 14,428,642
SALARIES	\$ 635,492	\$ 559,574	\$ 626,517	\$ 456,205	\$ 650,480
OVERTIME	\$ 135,000	\$ 116,331	\$ 135,000	\$ 155,396	\$ 135,000
CLOTHING ALLOWANCE	\$ 6,000	\$ 4,662	\$ 6,025	\$ 4,200	\$ 6,025
ELECTRICITY	\$ 150,000	\$ 158,403	\$ 195,000	\$ 105,615	\$ 195,000
GAS HEAT	\$ 14,000	\$ 9,584	\$ 14,000	\$ 8,276	\$ 14,000
EQUIPMENT MAINTENANCE	\$ 80,000	\$ 77,526	\$ 110,000	\$ 41,991	\$ 110,000
VEHICLE MAINTENANCE	\$ 30,000	\$ 32,658	\$ 30,000	\$ 13,176	\$ 30,000
GASOLINE EXPENSE	\$ 30,000	\$ 21,747	\$ 30,000	\$ 19,314	\$ 30,000
DIESEL FUEL	\$ 6,000	\$ 5,835	\$ 6,000	\$ 11,323	\$ 6,000
STOCK-METERS	\$ 125,000	\$ 139,922	\$ 150,000	\$ 162,694	\$ 150,000
CHEMICAL CLEANERS	\$ 10,000	\$ 1,269	\$ 10,000	\$ -	\$ 25,000
COLLECTION REPAIR/MAINTENANCE	\$ 20,000	\$ 9,494	\$ 20,000	\$ 5,257	\$ 20,000
TREATMENT CHEMICALS	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -
UNCLASSIFIED EXPENDITURES	\$ 10,000	\$ 20,000	\$ 20,000	\$ 2,577	\$ 20,000
CONTRIBUTORY RETIREMENT	\$ 227,632	\$ 227,632	\$ 228,702	\$ 228,702	\$ 180,811
HEALTH INSURANCE	\$ 195,605	\$ 195,605	\$ 203,753	\$ 203,753	\$ 233,314
MEDICAID INSURANCE	\$ 11,488	\$ 11,488	\$ 14,317	\$ 14,317	\$ 15,702
LOCK BOX SERVICES	\$ 8,449	\$ 8,449	\$ 8,449	\$ 8,449	\$ 8,449
ALLOC COST-DPW SAL	\$ 616,975	\$ 616,975	\$ 654,192	\$ 654,192	\$ 646,982
ALLOC COSTS-BLDG	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
PRINCIPAL	\$ 1,078,375	\$ 1,078,375	\$ 1,063,775	\$ 1,063,775	\$ 961,467
INTEREST ON LTD	\$ 103,066	\$ 103,066	\$ 64,958	\$ 64,958	\$ 152,900
RESERVE FUND	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
GRAND TOTAL	\$ 17,698,098	\$ 17,391,421	\$ 17,887,266	\$ 15,875,073	\$ 18,533,256
				\$ Variance	\$ 645,990
				% Variance	3.61%

FY24 ANNUAL APPROPRIATION - WATER ENTERPRISE

DATE: April 18, 2023

I hereby submit the following measure to Town Council for its consideration and action:

"That the Town of Weymouth raise and appropriate the sum of \$10,837,443.00 from the Water Enterprise Fund receipts and appropriate for salaries, operation, and expenses during fiscal year 2024 for the Water Department and that the Director of Public Works with the approval of the Mayor be authorized to expend said funds.

In addition, any expenditure from the Reserve Fund for extraordinary and unforeseen circumstances is subject to the approval of the Mayor and Town Council."

WATER	FY22	FY22	FY23	FY23	FY24
	Budgeted	Actual	Budget	Actual	Budget
Description	Expenditures	Expenditures	Proposal	Expenditures	Proposal
SALARIES	\$350,562	\$336,626	\$358,138	\$281,467	\$387,312
OVERTIME	\$7,500	\$456,883	\$7,500	\$1,059	\$7,500
CLOTHING ALLOWANCE	\$600	\$600	\$600	\$600	\$600
TRAINING	\$10,000	\$6,539	\$10,000	\$4,626	\$10,000
VEHICLE MAINTENANCE	\$3,400	\$0	\$3,400	\$0	\$3,400
LEGAL COUNSEL	\$2,500	\$423	\$2,500	\$325	\$2,500
ADVERTISING	\$4,000	\$2,320	\$4,000	\$0	\$4,000
OTHER PROFESSIONAL SERVICES	\$10,000	\$14,741	\$10,000	\$7,091	\$10,000
SUNDRY OFFICE SUPPLIES	\$40,000	\$34,902	\$45,000	\$28,284	\$50,000
SDWA ASSESSMENT	\$14,500	\$14,272	\$14,500	\$15,879	\$14,500
LICENSES/DUES	\$1,500	\$2,235	\$2,500	\$1,050	\$2,500
SALARIES	\$811,838	\$799,802	\$830,670	\$678,430	\$935,754
OVERTIME	\$145,000	\$163,039	\$145,000	\$91,602	\$145,000
CLOTHING ALLOWANCE	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
ELECTRICITY	\$520,000	\$514,101	\$575,000	\$432,579	\$600,000
GAS HEAT	\$50,000	\$19,829	\$50,000	\$17,557	\$50,000
EQUIPMENT MAINTENANCE	\$210,000	\$187,758	\$225,000	\$195,397	\$225,000
VEHICLE MAINTENANCE	\$5,000	\$58	\$5,000	\$106	\$5,000
LABORATORY STOCK	\$18,000	\$12,670	\$20,000	\$11,448	\$20,000
TELEPHONE EXPENSE	\$12,000	\$6,588	\$12,000	\$4,654	\$12,000
GASOLINE	\$8,000	\$3,521	\$8,000	\$4,674	\$8,000
WATER QUALITY TESTING	\$45,000	\$36,573	\$50,000	\$27,469	\$50,000
SPECIAL ENGINEERING/TESTING	\$125,000	\$158,043	\$275,000	\$139,069	\$275,000
SLUDGE MANAGEMENT	\$300,000	\$181,135	\$300,000	\$453,435	\$300,000
BUILDING MAINTENANCE	\$10,000	\$2,664	\$10,000	\$2,375	\$10,000
TREATMENT CHEMICALS	\$825,000	\$853,604	\$950,000	\$961,826	\$1,300,000
SALARIES	\$911,879	\$700,473	\$890,838	\$533,724	\$940,523
OVERTIME	\$195,000	\$174,296	\$195,000	\$92,839	\$195,000
CLOTHING ALLOWANCE	\$10,200	\$9,250	\$9,625	\$7,250	\$9,625
POLICE OVERTIME	\$50,000	\$78,553	\$75,000	\$36,141	\$75,000
ELECTRICITY	\$25,000	\$6,035	\$25,000	\$3,127	\$25,000
GAS HEAT	\$15,000	\$17,139	\$15,000	\$14,038	\$18,000
EQUIPMENT MAINTENANCE	\$15,000	\$26,426	\$15,000	\$33,192	\$15,000
VEHICLE MAINTENANCE	\$30,000	\$21,479	\$30,000	\$20,538	\$30,000

FY24 ANNUAL APPROPRIATION - WATER ENTERPRISE

WATER	FY22	FY22	FY23	FY23	FY24
	Budgeted	Actual	Budget	Actual	Budget
Description	Expenditures	Expenditures	Proposal	Expenditures	Proposal
GASOLINE	\$50,000	\$39,648	\$50,000	\$42,072	\$50,000
DIESEL FUEL	\$10,000	\$9,897	\$10,000	\$16,302	\$10,000
STOCK-METERS	\$125,000	\$140,466	\$150,000	\$168,663	\$150,000
STOCK-HYDRANT	\$25,000	\$27,825	\$35,000	\$16,896	\$35,000
DISTRIBUTION/MAINT-MAINS	\$175,000	\$130,571	\$200,000	\$111,739	\$200,000
SPECIAL ENGINEERING/TESTING	\$20,000	\$18,220	\$20,000	\$18,590	\$20,000
BUILDING MAINTENANCE	\$2,000	\$0	\$2,000	\$0	\$2,000
UNCLASSIFIED EXPENDITURES	\$2,500	\$20,000	\$10,000	\$0	\$10,000
CONTRIBUTORY RETIREMENT	\$503,657	\$503,657	\$498,145	\$498,145	\$552,207
HEALTH INSURANCE	\$555,233	\$555,233	\$600,105	\$600,105	\$675,676
MEDICAID INSURANCE	\$25,445	\$25,445	\$31,392	\$31,392	\$35,194
LOCK BOX SERVICES	\$8,449	\$8,449	\$8,449	\$8,449	\$8,449
ALLOC COST-DPW SALARY	\$464,673	\$464,673	\$491,698	\$491,698	\$486,575
ALLOC COSTS-BLDG	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
PRINCIPAL	\$2,406,988	\$2,406,988	\$2,220,329	\$2,220,329	\$2,234,313
INTEREST ON LTD	\$507,231	\$475,231	\$449,005	\$449,005	\$395,815
RESERVE FUND	\$200,000	\$0	\$200,000	\$0	\$200,000
GRAND TOTAL	\$ 9,898,655	\$ 9,704,879	\$ 10,181,394	\$ 8,811,236	\$ 10,837,443
				\$ Variance	\$ 656,049
				% Variance	6.4%

FY24 ANNUAL APPROPRIATION - CPC**DATE:** April 18, 2023

I hereby submit the following measure to Town Council for its consideration and action:

"To adopt the recommendation of the Community Preservation Committee on the fiscal year 2024 Community Preservation Budget in the amount of \$1,304,000.00."

	FY23 BUDGET	FY24 BUDGET	VARIANCE
<u>ESTIMATED REVENUE</u>			
1% Surcharge	\$900,000	\$1,000,000	\$100,000
State Match	\$350,000	\$300,000	-\$50,000
Investment Income	\$2,000	\$2,000	\$0
Interest and Penalties	\$2,000	\$2,000	\$0
TOTAL	\$1,254,000	\$1,304,000	\$50,000
<u>BUDGETED EXPENDITURES</u>			
Admin Costs (Max 5%)	\$62,700	\$65,200	\$2,500
Open Space and Recreation	\$125,400	\$130,400	\$5,000
Historic Preservation	\$125,400	\$130,400	\$5,000
Affordable Housing	\$125,400	\$130,400	\$5,000
Debt Service	\$0	\$0	\$0
Unreserved	\$815,100	\$847,600	\$32,500
TOTAL	\$1,254,000	\$1,304,000	\$50,000

FY24 ANNUAL APPROPRIATION - FACILITIES AND FIELDS

DATE: April 18, 2023

I hereby submit the following measure to Town Council for its consideration and action:

"That the Town of Weymouth raise and appropriate the sum of \$378,300.00 from the Facilities and Fields Enterprise Fund receipts and appropriate for salaries, operation, and expenses during fiscal year 2024 for the Parks and Recreation Department and that the Director of Parks and Recreation with the approval of the Mayor be authorized to expend said funds.

In addition, any expenditure from the Reserve Fund for extraordinary and unforeseen circumstances is subject to the approval of the Mayor and Town Council."

<u>FIELD ENTERPRISE FUND</u>	<u>FY23</u>	<u>FY24</u>
REVENUE	\$378,300.00	\$378,300.00
SALARIES	\$ 58,000.00	\$ 125,973.00
ELECTRICITY	\$ 36,000.00	\$ 76,000.00
MISC SUPPLIES	\$ 11,000.00	\$ 11,000.00
CONTRACT SERVICES	\$ 32,000.00	\$ 32,000.00
MISC EXPENDITURES	\$231,300.00	\$ 123,327.00
FIELD EQUIPMENT	\$ 10,000.00	\$ 10,000.00
TOTAL EXPENSES	\$378,300.00	\$ 378,300.00