



# **Town of Weymouth**

## **Fiscal Year 2025 Budget**



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

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## MAYOR'S BUDGET MESSAGE

As has been widely reported in various media outlets, many municipalities have struggled with their Fiscal Year 2025 (FY25) budget. Weymouth was no different. Thanks to our fiscally responsible budgets of the past and the additional revenue collected from our carefully deliberated decision to redevelop our neglected commercial and village corridors, we were able to balance our FY25 budget with no significant negative impact to core services. This was done while many communities near and far needed overrides (permanent tax increases) to avoid major cuts.

The budget submitted is less than the total of requests received by departments. 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. FY25 was tougher given the increase in health insurance costs and limited new revenue beyond the tax levy. In FY25, we had to cut requests by \$4 million.

This is my ninth budget and I continue to be proud of the progress we have been able to make and sustain, especially in the areas of education, public safety and community services such as public health, parks and recreation, libraries, youth and family services, and elder services.

Over nine budgets, we increased the school operating budget by 41% or \$25.49 million, including addressing 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 for our school system, including school technology and curriculum needs, building and system (HVAC) improvements, CTE equipment, school security, the new \$163 million Maria Weston Chapman Middle School, and more recently investing \$5.6 million to renovate the Adams School to be the new home of our Early Childhood Center, allowing for program growth.

The FY25 budget does not meet the School Committee's budget request, which included funding from their needs list (above level services) and funding to replace the one-time pandemic-related ARPA (ESSER) fund spending in recent budgets.

The FY25 budget does fund what the schools need. I am increasing school operating funding by 3.8% or \$3.2 million, including an increase in core classes at the Kindergarten and First Grade level. It funds SPED needs as well as the settlement of the two largest union group's contracts.

We have also added and sustained several new police officers and fire fighters over the last 8 years and were able to re-open Station 2 on Broad Street, which had been closed since 2008. The FY25 budget continues to sustain that progress as well as fund collective bargaining agreements and increase overtime budgets.

The FY25 budget includes a debt service budget that includes another \$5 million in Pave-The-Way funding for road and sidewalk improvements. We have funded nearly \$40 million in road and sidewalk improvements across town, improving hundreds of road segments.

We continue to fund our 5-year management plan for Whitman's 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 with staffing to support outreach, activities and transportation. The FY25 budget continues that investment. We will also be funding a move of finance and human resource staff out of the McCulloch Building to allow for an expansion of programs and activities at the Senior Center. The staff will be moving to the former school administration building at 111 Middle Street, next to town hall.

We continue to support our Veterans, not just with support and services, but also by properly recognizing the service and sacrifice that many Weymouth residents have and continue to make.

The FY25 budget continues the strides we've made to increase town resources and support in the areas of mental health and substance use prevention, including internal staff and outside partnerships. The town will be able to expand on these services by utilizing the opioid settlement funds we will continue to receive through 2038. In total, the town expects to receive over \$2.1 million.

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 budget continues to rely more heavily on the revenue generated by our tax levy, most notably new growth we have generated as a result of the added value from the redevelopment of our neglected commercial and village corridors, which were home to neglected buildings and empty and unkept lots.

Relying on the tax levy has become necessary due to the flat growth in assistance from the State and limited growth in local receipts.

#### REVENUE SOURCE AS % OF TOTAL REVENUE

	<u>FY17</u>	<u>FY25</u>	<u>VARIANCE</u>
Tax Levy	62.6%	66.9%	4.3%
Local Receipts/Transfers	13.5%	12.9%	-0.6%
Cherry Sheet (State Aid)	23.9%	20.2%	-3.7%

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). While new growth is also a benefit by permanently growing our tax base, we need to be cautious knowing the annual New Growth (tax) revenue we've seen over the last several years will not always be there. There are only so many neglected buildings and properties that can be redeveloped. Our efforts to get the development of the former South Weymouth Naval Air Station (Southfield) back on track would extend tax revenue growth, especially from the commercial component.

For FY25, our projected tax revenue growth is 4.3%, or \$5.6 million. \$2.3 million of that is expected to be New Growth. The overall 4.2% projected tax revenue growth for FY25 is consistent with both FY24 (4.2%) and FY23 (4.4%).

Our second largest source of revenue, State Aid, is projected to see less than 1% growth in FY25. Over the last nine budgets, State Aid has grown by an average of 1.6% annually. It has made it necessary for Weymouth to find ways to generate its own new revenue in order to properly invest in our schools, public safety, elder services and other core services.

With an 11% (\$2.76 million) increase in health insurance costs, state aid projected to grow by less than 1%, and after \$4 million in cuts to budget requests, we had a deficit and faced the difficult reality of having to look at generating new revenue through our fees, most of which have not been increased in decades. Even with the increase, our fees will be consistent or lower than other communities.

Local Receipts and Internal Fund Transfers are budgeted to grow by 9.9% or \$2.4 million. Half of this estimate is based on an increase in the trash fee for the first time in 19 years (2005). The fee will be \$168 a year in FY25, a \$17 per quarter increase from the \$100 fee. The discount for seniors will be \$68, for a \$100 fee, \$10 more a quarter from the \$60 fee. The fee will still be one of the lowest around and will continue to include services such as curbside yard waste pick-up, the Hollis Street Yard Waste site, and disposing of white goods (appliances) and other items. Many other towns charge extra for these additional services. In addition, other fees will be adjusted in the Departments of Building, Licensing, DPW, Health, Fire and Town Clerk.

All department budgets are level service funded, meaning what services are projected to cost in FY25 to provide the same level of service as FY24. This includes funding all union contracts.

The town's FY25 pension and retirement budget will increase by 3.5% to \$14,008,250, based on our actuarial schedule provided to us by the Retirement Board.

Our FY25 debt service budget is currently projected to stay level at \$9.86 million, including a new \$5 million appropriation for our Pave-The-Way Road Improvement Program.

State Assessments are projected to increase by 1.3% to a level of \$7.45 million, based on preliminary numbers from the State budget process.

When all is added up, the FY25 operating budget totals \$205,171,989, an increase of \$8.34 million, 4.2% increase over FY24. When adding in the \$4,796,738 outside the operating tax levy to pay for the New Chapman Middle School debt service, the total budget is \$209,968,727.

In addition to the operating budget, I am submitting the following FY25 budgets:

Water Enterprise Fund: \$11,476,689... an increase of 5.90%

Sewer Enterprise Fund: \$18,572,128... an increase of 0.21%

This will result in a proposed FY25 rate increase of 3%. 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: \$1,204,000 ... a decrease of \$100,000 or 7.7% based on anticipated decrease in the state match percentage.

Field Maintenance Enterprise Fund: \$378,300, which is the same as FY24.

We look forward to presenting the FY25 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 is all about teamwork, led by my Chief of Staff Ted Langill. A special thanks to our department heads and employees for their dedication and superior service to the residents, businesses, and visitors of Weymouth. I firmly believe Weymouth is the best bang for your tax dollar. I also thank my office staff. We couldn't do this without Jeanne and Kerry.

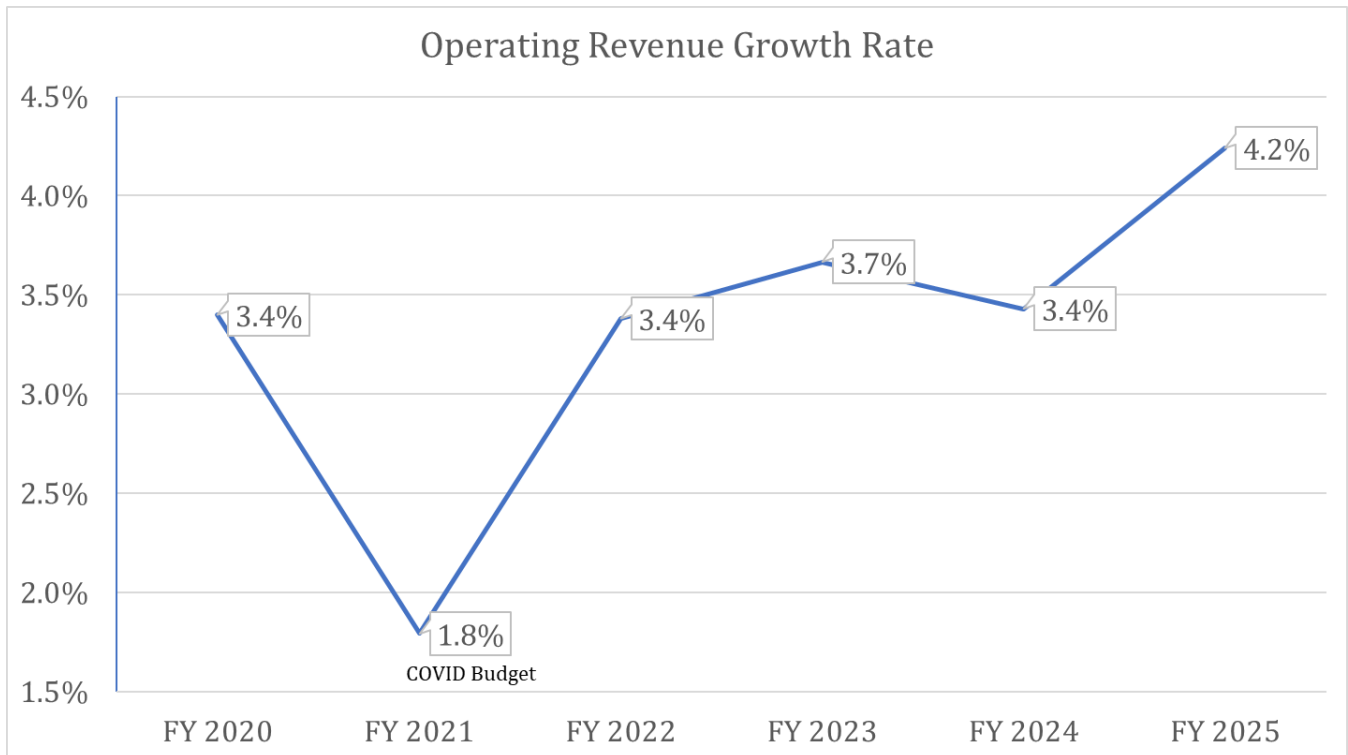
Thank you for the privilege to serve as your Mayor.

Sincerely,



Mayor Robert Hedlund

<b>TOTAL OPERATING REVENUE</b>				
<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
\$174,445,532	\$177,573,130	\$183,576,870	\$190,306,660	\$196,834,229
<b>FY 2025</b>				
<b>\$205,181,989</b>				

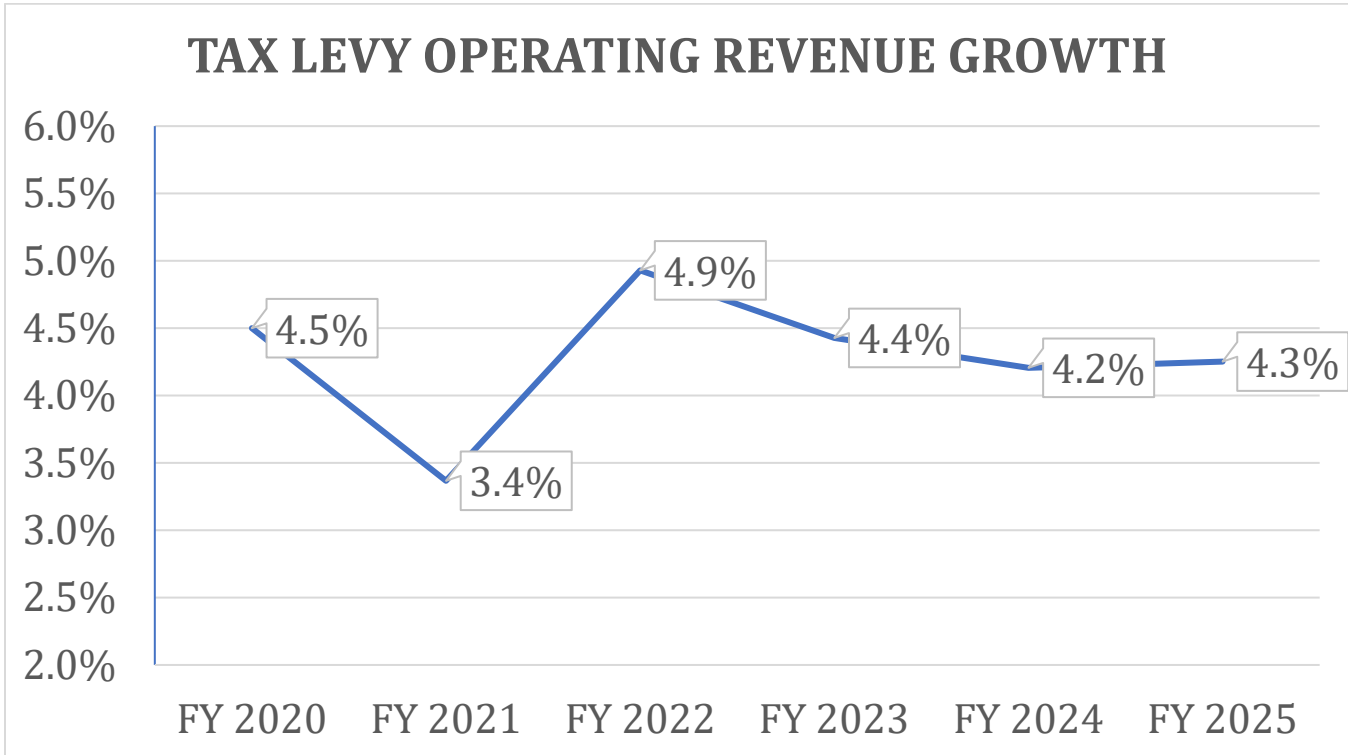


The operating budget revenue for FY25 is projected to increase by 4.2% over FY24, which equates to \$8,342,575 in additional available revenue for all town departments, schools, and fixed expenses. This does not include the Chapman Middle School debt exclusion tax revenue, which is outside the operating tax levy.

FY25 continues the trend of our annual budget growth being dependent on tax levy growth. For the last several years that has included a high level of New Growth. Growth in the tax levy accounts for 67% of overall revenue growth in FY25, with New Growth, alone, accounting for 28% of overall revenue growth. In FY17, the tax levy made up 62.6% of operating budget revenue. In FY25, the tax levy will account for 66.9% 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				
FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$111,469,613	\$115,222,950	\$120,902,348	\$126,255,447	\$131,565,506
<b>FY 2025</b>				
<b>\$137,159,732</b>				



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

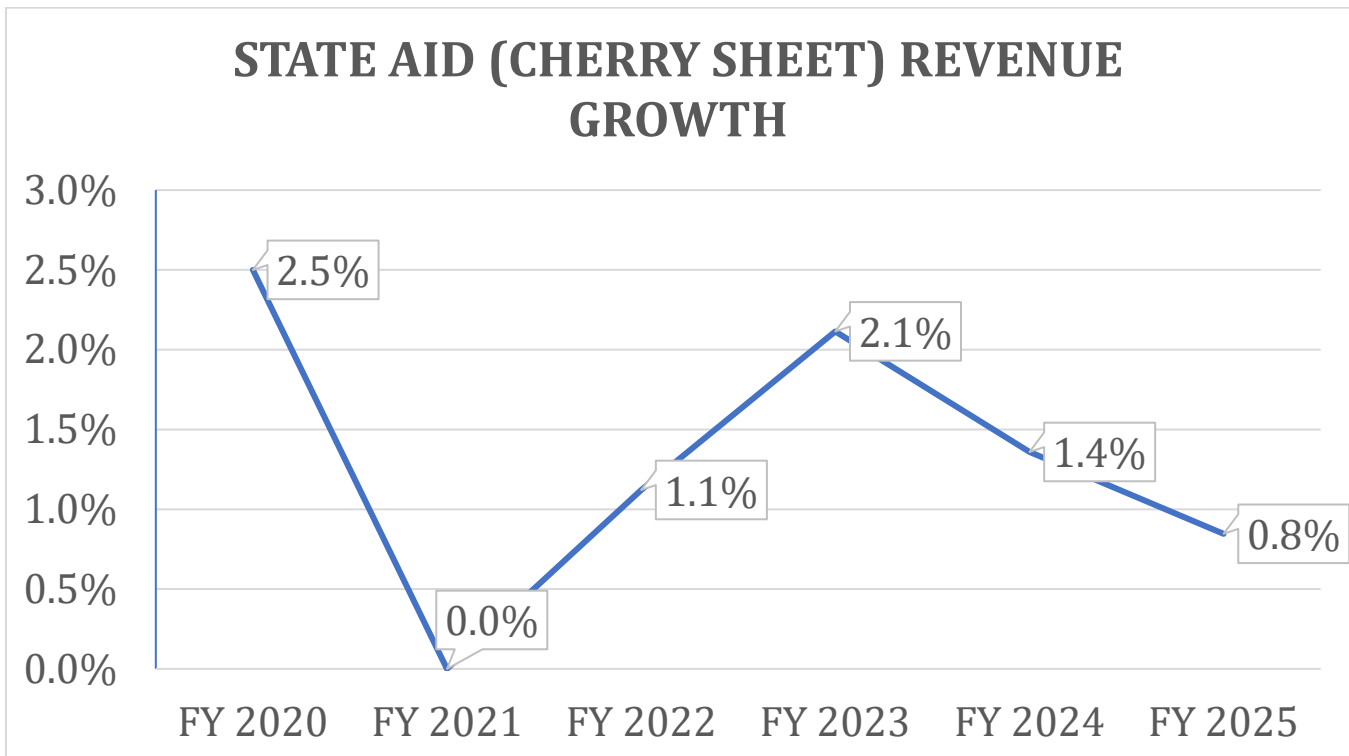
The tax levy is the revenue a municipality can raise through real estate and personal property taxes. Proposition 2 ½ limits how much the levy can be increased from year to year.

**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 FY25 is expected to grow by 4.3%, with 42% of the new revenue being an estimated \$2.36 million in New Growth. Tax Levy revenue is projected to increase by \$5,592,535.

<b>STATE AID (CHERRY SHEET) REVENUE</b>				
<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
\$39,309,178	\$39,309,178	\$39,749,841	\$40,590,432	\$41,142,085
<b>FY 2025</b>				
<b>\$41,490,326</b>				



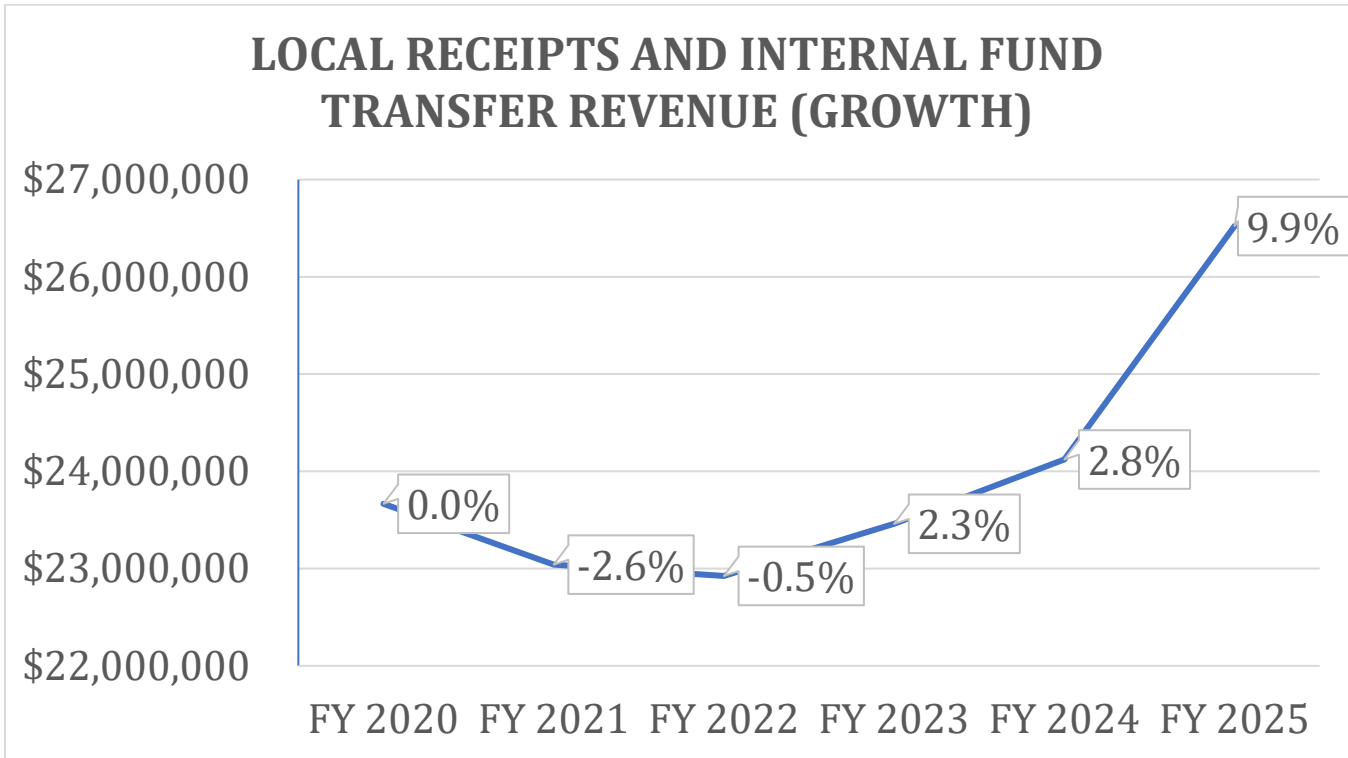
State Aid makes up just under 21% of Weymouth's operating revenue, but continues to experience weak growth. State Aid made up over 24% of operating revenue in FY16.

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.



<b>LOCAL RECEIPTS AND INTERNAL FUND TRANSFER REVENUE</b>				
<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
\$23,666,741	\$23,041,002	\$22,924,681	\$23,460,781	\$24,121,823
<b>FY 2025</b>				
<b>\$26,521,931</b>				



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. This revenue also includes transfers from grant funds.

With an 11% (\$2.76 million) increase in health insurance costs, state aid projected to grow by less than 1%, and after \$4 million in cuts to budget requests, we had a deficit and faced the difficult reality of having to look at generating new revenue by adjusting fees, most of which have not been increased in decades. Our fees will still be consistent or lower than other communities.

Half of this estimate is based on an increase in the trash fee for the first time in 19 years (2005). The trash and recycling budget (expenses) is \$3.6 million more than the revenue collected from the \$100 fee. This fee adjustment does not come close to closing that gap, but it does help balance the budget. The fee will be \$168 a year in FY25, a \$17 per quarter increase from the \$100 fee. The discount for seniors will be \$68, for a \$100 fee, \$10 more a quarter from the \$60 fee. The fee will still be one of the lowest around and continues to include services such as curbside yard waste pick-up, the Hollis Street Yard Waste site, and disposal of white goods (appliances) and other items. Many other towns charge extra for these additional services. In addition, other fees will be adjusted in the Departments of Building, Licensing, DPW, Health, Fire and Town Clerk.

FY25 fund transfers include a small reliance (\$400,000) on ARPA funding to offset the operating budget, including toward the cost of the WPD’s Mental Health/Jail Diversion Councilor, a position established to address increased need during and after the pandemic.

BUDGETED AND ACTUAL REVENUES	ITEM	CODE	FY23	FY23	FY24	FY24	FY25
			Budget	YE Actual	Budget	Actual (4/15/24)	Budget
REAL ESTATE TAX (includes debt exclusion**)	11460410	411220	\$ 127,273,684	\$ 123,661,338	\$ 132,606,108	\$ 98,858,791	\$ 137,956,470
REAL ESTATE TAX - PFY				\$ 1,433,900		\$ 370,394	
PERSONAL PROPERTY TAX	11460410	412220	\$ 3,500,000	\$ 4,479,176	\$ 3,500,000	\$ 3,809,482	\$ 4,000,000
PERSONAL PROPERTY TAX - PFY				\$ 10,822		\$ 17,979	
SEALER/WEIGHTS FEES	11210420	432001	\$ 7,000	\$ 7,955	\$ 7,000	\$ 7,500	\$ 7,500
BASE MITIGATION	11210430	432011	\$ -		\$ -		\$ -
RENTAL INCOME	11210430	436010	\$ 2,100	\$ 7,225	\$ 2,100	\$ 6,700	\$ 2,100
CELL TOWER RENTAL INCOME	11210430	437009	\$ 140,000	\$ 172,415	\$ 140,000	\$ 140,759	\$ 150,000
MISC MAYOR REVENUE	11210430	437010	\$ 10,000	\$ 7,602	\$ 10,000	\$ 5,323	\$ 10,000
AUTO DEALER LICENSES	11210430	437011	\$ 200	\$ -	\$ 200	\$ -	\$ 200
LICENSES OTHER	11210430	441010	\$ 180,000	\$ 180,098	\$ 180,000	\$ 177,936	\$ 185,000
ALCOHOL LICENSES	11210430	441011	\$ 7,000	\$ 3,658	\$ 7,000	\$ 4,700	\$ 20,000
PARKING TICKETS	11210430	441012	\$ 10,000	\$ 11,155	\$ 10,000	\$ 16,640	\$ 11,500
PARKING TICKETS	11210430	477104	\$ -		\$ -		\$ -
MISC REVENUES - CONSTABLE	11210450	437010	\$ 750	\$ 255	\$ 750	\$ 353	\$ 500
MEDICAID REIMBURSEMENT	11350430	458001	\$ 850,000	\$ 936,171	\$ 800,000	\$ 407,242	\$ 650,000
TAX LIENS RECEIVABLE	11450410	415201	\$ 350,000	\$ 651,712	\$ 475,000	\$ 509,308	\$ 625,000
DEFERRED RE TAX RECEIVABLE	11450410	415203	\$ 35,000	\$ 66,103	\$ 35,000	\$ 95,118	\$ 75,000
ROOM EXCISE TAX	11450410	415205	\$ 30,000	\$ 38,646	\$ 30,000	\$ 62,573	\$ 35,000
LOCAL MEALS TAX	11450410	415206	\$ 825,000	\$ 1,018,589	\$ 900,000	\$ 515,814	\$ 975,000
INTEREST/PENALTIES - TT	11450410	417203	\$ 150,000	\$ 230,631	\$ 150,000	\$ 200,332	\$ 175,000
INTEREST/PENALTIES - TAX DEF	11450410	417206	\$ 12,500	\$ 26,787	\$ 12,500	\$ 583	\$ 15,000
MISC REVENUES (TREASURER/COLLECTOR)	11450410	437010	\$ 3,000	\$ 257,362	\$ 3,000	\$ 11,521	\$ 5,000
HOMELESS TRANS REIMB	11450410	460009	\$ 100,000	\$ -	\$ 100,000	\$ 252,382	\$ 100,000
ACADEMY AVE REIMB	11450410	460025	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENT INCOME	11450410	482010	\$ 215,000	\$ 1,093,067	\$ 550,000	\$ 1,563,790	\$ 975,000
PILOT	11460410	411002	\$ 825,000	\$ 761,172	\$ 625,000	\$ 526,287	\$ 875,000

BUDGETED AND ACTUAL REVENUES	ITEM	CODE	FY23	FY23	FY24	FY24	FY25
			Budget	YE Actual	Budget	Actual (4/15/24)	Budget
MV EXCISE	11460410	413216	\$ 6,900,000	\$ 6,602,641	\$ 7,175,000	\$ 5,353,853	\$ 7,675,000
MV EXCISE - PFY				\$ 1,424,721		\$ 1,453,960	
BOAT EXCISE	11460410	414216	\$ 20,000	\$ 30,966	\$ 20,000	\$ 25,294	\$ 25,000
BOAT EXCISE - PFY				\$ 1,104		\$ 2,158	
INTEREST & PENALTIES - PP	11460410	417201	\$ 6,500	\$ 8,981	\$ 6,500	\$ 3,788	\$ 6,500
INTEREST & PENALTIES - RE	11460410	417202	\$ 275,000	\$ 259,517	\$ 275,000	\$ 176,144	\$ 275,000
LIEN CERTIFICATES	11460410	417208	\$ 110,000	\$ 53,400	\$ 110,000	\$ 42,450	\$ 55,000
INTEREST & PENALTIES - MVE	11460410	417301	\$ 235,000	\$ 303,928	\$ 250,000	\$ 196,426	\$ 250,000
INTEREST & PENALTIES - BOAT	11460410	417302	\$ 2,000	\$ 3,141	\$ 2,000	\$ 2,384	\$ 2,000
SOUTHFIELD SPECIAL ASSESMENT	11460410	434204	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -
MISC REVENUE (TAX COLLECTOR)	11460410	437010	\$ 60,000	\$ 82,150	\$ 60,000	\$ 59,365	\$ 65,000
LICENSES OTHER (TOWN CLERK)	11610440	441010	\$ 225,000	\$ 255,142	\$ 225,000	\$ 203,047	\$ 315,000
FEES (CONSERVATION)	11710430	432001	\$ 8,000	\$ 18,864	\$ 8,000	\$ 12,432	\$ 10,000
MISC REVENUES (PLANNING)	11750430	437010	\$ 17,500	\$ 14,950	\$ 17,500	\$ 17,696	\$ 16,000
RETIREMENT - CDBG	11940430	427236					
SSHS EMD REIMBURSEMENT	13100430	437310	\$ 239,082	\$ 219,805	\$ 239,082	\$ 258,359	\$ 239,082
LICENSES & PERMITS (POLICE)	13100430	441013	\$ 10,000	\$ 9,812	\$ 10,000	\$ 10,162	\$ 10,000
FINES (POLICE)	13100430	477102	\$ 55,000	\$ 43,099	\$ 55,000	\$ 35,849	\$ 41,500
MISC REVENUE (FIRE)	13200430	437010	\$ -		\$ -	\$ -	\$ -
LICENSES & PERMITS (FIRE)	13200430	441013	\$ 75,000	\$ 63,925	\$ 75,000	\$ 49,125	\$ 110,000
USER FEES (HARBORMASTER)	13400430	432008	\$ 70,000	\$ 88,429	\$ 70,000	\$ 8,552	\$ 70,000
FINES (HARBORMASTER)	13400430	477102	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -
BUILDING PERMITS	13600440	441014	\$ 1,600,000	\$ 3,414,098	\$ 1,650,000	\$ 1,061,755	\$ 1,225,000
PLUMBING PERMITS	13600440	441015	\$ 115,000	\$ 161,835	\$ 115,000	\$ 100,935	\$ 130,000
WIRE PERMITS	13600440	441016	\$ 115,000	\$ 297,607	\$ 115,000	\$ 223,836	\$ 130,000
DPW SERVICE FEES	14100430	432010	\$ 7,500	\$ 6,400	\$ 7,500	\$ 3,835	\$ 15,000
MISC REVENUE (DPW)	14100430	437010	\$ 30,000	\$ 51,328	\$ 30,000	\$ 18,737	\$ 30,000

BUDGETED AND ACTUAL REVENUES	ITEM	CODE	FY23	FY23	FY24	FY24	FY25
			Budget	YE Actual	Budget	Actual (4/15/24)	Budget
LICENSES & PERMITS (HEALTH)	15100430	441013	\$ 85,000	\$ 91,365	\$ 85,000	\$ 82,700	\$ 135,000
FINES (LIBRARY)	16100430	477101	\$ -		\$ -	\$ -	\$ -
TRANSFER FROM TRASH	11450410	490020	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ -	\$ 3,000,000
TRANSFER FROM WATERWAYS (4901)	11450410	490020	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 80,000
TRANSFER FROM CPA ADMIN	11450410	490020	\$ 20,000	\$ 20,000	\$ 65,000	\$ -	\$ 60,200
TRANSFER FROM FIELD PERMITS (5224)	11450410	490022	\$ 225,000	\$ -	\$ 200,000	\$ -	\$ -
TRANSFER FROM SAFER GRANT FUND (4652)	11450410	490023	\$ 130,000	\$ -	\$ -		\$ -
TRANSFER FROM HARBORMASTER ACCOUNT (5235)	11450410	490024	\$ 10,000	\$ -	\$ 10,000		\$ -
TRANSFER FROM HEALTH CARE ACCOUNT (8201)	11550430	490067	\$ 50,000	\$ 50,000	\$ 75,000		\$ 200,000
TRANSFER FROM ARPA	11450410	490030	\$ 313,381	\$ -	\$ 283,512		\$ 400,000
TRANSFER FROM SEWER ENTERPRISE	11450410	490061	\$ 2,268,145	\$ 2,268,145	\$ 2,229,624	\$ 1,486,416	\$ 2,263,217
TRANSFER FROM WATER ENTERPRISE	11450410	490062	\$ 4,329,123	\$ 4,329,123	\$ 4,418,228	\$ 2,945,486	\$ 4,369,325
TRANSFER FROM CPA FUND (Emery)	11450410	490065	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM COMCAST (5225)	11550430	490067	\$ 25,000	\$ -	\$ -	\$ -	\$ -
TRANSFER FROM WEYCARE (5006)	11940430	490021	\$ -	\$ -	\$ -		\$ -
TRANSFER FROM POLICE DETAILS (8503)	13100430	432020	\$ 125,000	\$ -	\$ 150,000	\$ -	\$ 150,000
TRANSFER FROM FIRE DETAILS (8503)	13200430	432020		\$ 50,000	\$ 50,000		\$ 50,000
TRANSFER FROM FIELD ENTERPRISE (6705)				\$ -	\$ 50,327		\$ 200,000
TRANSFER FROM OPIOID SETTLEMENT FUND (4644)							\$ 27,307
CHAPTER 70 (CS)	11450410	460013	\$ 28,964,195	\$ 28,964,195	\$ 29,315,975	\$ 21,986,981	\$ 29,927,183
CHARTER SCHOOL TUITION REIMB (CS)	11450410	460022	\$ 1,202,631	\$ 927,281	\$ 952,485	\$ 570,772	\$ 525,658
UGGA (CS)	11450410	460019	\$ 9,842,089	\$ 10,100,839	\$ 10,262,452	\$ 7,818,048	\$ 10,528,307
VETERANS BENEFITS (CS)	11450410	460017	\$ 245,013	\$ 256,498	\$ 257,218	\$ 152,286	\$ 159,607
BLIND/ELDERLY ABATEMENT (CS)	11450410	460011	\$ 312,315	\$ 406,153	\$ 317,893	\$ 22,212	\$ 313,477
STATE OWNED LAND (CS)	11450410	460010	\$ 24,189	\$ 31,064	\$ 36,062	\$ 27,018	\$ 36,094

BUDGETED AND ACTUAL REVENUES	ITEM	CODE	FY23	FY23	FY24	FY24	FY25
			Budget	YE Actual	Budget	Actual (4/15/24)	Budget
<b>TOTAL</b>							
Tax Levy (includes debt exclusion)			\$ 130,773,684	\$ 128,140,514	\$ 136,106,108	\$ 102,668,273	\$ 141,956,470
Local Receipts			\$ 14,090,132	\$ 18,977,811	\$ 14,715,132	\$ 13,907,703	\$ 15,721,882
Local Receipts - Transfers/Other	*New/Adjusted Fees		\$ 9,370,649	\$ 8,592,268	\$ 9,406,691	\$ 4,431,902	\$ 10,800,049
CS = Cherry Sheet (State Aid)			\$ 40,590,432	\$ 40,686,030	\$ 41,142,085	\$ 30,577,317	\$ 41,490,326
* FY23 Debt Exclusion was overstated on both levy and debt service			\$ 194,824,897	\$ 196,396,623	\$ 201,370,016	\$ 151,585,195	\$ 209,968,727

## APPROPRIATIONS MEASURE

**TO: TOWN COUNCIL**  
**FROM: ROBERT L. HEDLUND, MAYOR**  
**RE: FY25 ANNUAL APPROPRIATION - GENERAL GOVERNMENT**  
**DATE: April 17, 2024**

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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 \$209,968,727.00 to provide for all of the expenses for the maintenance and operation of the Town’s several departments and activities for the fiscal year 2025, 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.

## FY25 BUDGET APPROPRIATIONS

BUDGETED APPROPRIATIONS	FY 2024	FY 2025	VARIANCE		NOTES
TOWN COUNCIL (111)	\$419,250	\$423,545	\$4,295	1.0%	
MAYOR'S OFFICE (121)	\$704,774	\$771,295	\$66,521	9.4%	Grant Manager position transferred from Asset Mgt.
RESERVE FUND (132)	\$425,000	\$300,000	(\$125,000)	-29.4%	Reduced to help balance budget deficit
MUNICIPAL FINANCE (133)	\$2,002,680	\$1,948,564	(\$54,116)	-2.7%	Procurement position transferred to Asset Management
TOWN SOLICITOR (151)	\$427,056	\$419,716	(\$7,340)	-1.7%	
INFORMATION SERVICES (155)	\$1,210,625	\$1,215,167	\$4,542	0.4%	
TOWN CLERK (161)	\$583,225	\$615,955	\$32,730	5.6%	Increased Poll Worker compensation
PLANNING & DEVELOPMENT (175)	\$721,388	\$690,379	(\$31,009)	-4.3%	Assistant Conservation Administrator not budgeted
INSURANCE (182)	\$1,189,632	\$1,478,656	\$289,024	24.3%	Based on actual expenditures and estimated increase
ASSET MANAGEMENT (190)	\$1,795,058	\$1,757,593	(\$37,465)	-2.1%	Grant Manager position transferred to Mayor's budget
HUMAN RESOURCES (1996)	\$327,694	\$311,214	(\$16,480)	-5.0%	Eliminated intern program
POLICE (310)	\$15,809,700	\$16,643,636	\$833,936	5.3%	Impact of union contract settlement
FIRE (320)	\$10,892,509	\$11,798,410	\$905,901	8.3%	Impact of union contract settlement; OT supplement funding
LICENSING & INSPECTIONS (360)	\$761,423	\$785,995	\$24,572	3.2%	
DPW (410)	\$10,438,808	\$10,504,864	\$66,056	0.6%	Park Maintenance supplement funding
HEALTH (510)	\$698,438	\$684,283	(\$14,155)	-2.0%	
LIBRARY (6993)	\$1,895,275	\$1,953,245	\$57,970	3.1%	Additional Funding for Summer Saturdays
VETERANS SERVICES (6997)	\$699,880	\$579,433	(\$120,447)	-17.2%	Benefits amount reduced to reflect actual expenditures
PARKS & RECREATION (6998)	\$425,617	\$436,051	\$10,434	2.5%	
ELDER SERVICES (6999)	\$403,707	\$414,973	\$11,266	2.8%	
CIVIL DEFENSE (6998)	\$27,188	\$27,661	\$473	1.7%	
COMMISSION ON DISABILITIES (6992)	\$400	\$400	\$0	0.0%	
YOUTH & FAMILY SERVICES (6996)	\$219,730	\$222,497	\$2,767	1.3%	

BUDGETED APPROPRIATIONS	FY 2024	FY 2025	VARIANCE		NOTES
DEBT (7)	\$9,908,356	\$9,860,225	(\$48,131)	-0.5%	
HEALTH INSURANCE (194)	\$25,153,271	\$27,915,932	\$2,762,661	11.0%	Impact of GIC rate increases
WORKERS COMP (194/8101)	\$825,000	\$800,000	(\$25,000)	-3.0%	Based on recent actual expenditures
MEDICARE & SS TAX (194)	\$1,385,000	\$1,400,000	\$15,000	1.1%	
UNEMPLOYMENT & LIFE INS (194)	\$354,000	\$354,000	\$0	0.0%	
CONTRIBUTORY RETIREMENT (194)	\$13,546,413	\$14,018,250	\$471,837	3.5%	
SCHOOLS (2)	\$84,273,835	\$87,472,240	\$3,198,405	3.8%	School request was \$4,871,764 (5.8%)
STATE ASSESSMENTS (9)	\$7,354,032	\$7,452,426	\$98,394	1.3%	
SF PAYMENT (9)	\$1,175,450	\$1,140,384	(\$35,066)	-3.0%	
DEPARTMENT TOTAL	\$196,054,414	\$204,396,989	\$8,342,575	4.3%	
OVERLAY FOR ABATEMENTS	\$775,000	\$775,000	\$0	0.0%	
TOTAL OPERATING BUDGET	\$196,829,414	\$205,171,989	\$8,342,575	4.2%	
EXCLUDED DEBT (7)	\$4,540,602	\$4,796,738	\$256,136	5.6%	
	\$201,370,016	\$209,968,727	\$8,598,711	4.3%	
SURPLUS/DEFICIT		\$0			
	FY 2024	FY 2025	\$ INCREASE	% INCREASE	
FIXED COSTS	\$60,891,154	\$64,419,873	\$3,528,719	5.8%	
TOWN DEPARTMENT BUDGETS	\$50,464,425	\$52,204,876	\$1,740,451	3.4%	
WEYMOUTH PUBLIC SCHOOLS	\$84,273,835	\$87,472,240	\$3,198,405	3.8%	
FIXED COSTS as % of Budget	31.1%	31.5%			
TOWN DEPARTMENTS as % of Budget	25.6%	25.4%			
WEYMOUTH PUBLIC SCHOOLS as % of Budget	43.0%	42.8%			



## FY25 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 2025 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 - YFS	\$150,000	\$150,000
52##	Community Services – Elder Services	\$150,000	\$150,000
52##	Community Services – Farmers Mkt	\$25,000	\$25,000
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
5237	Emery Estate	\$50,000	\$50,000

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## FY25 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 2025 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 Services)	\$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

....”

<b>REVOLVING AND GIFT FUND BALANCES</b>			
		<b>AS OF 4/17/2024</b>	<b>END OF FY23</b>
5401	Junior Police Academy	\$9,026.65	\$30,202.10
5403	Community Policing	\$5,335.73	\$5,565.61
5406	Fourth of July	\$58,684.71	\$111,681.97
5407	Beautification	\$247,021.59	\$245,812.48
5408	Library	\$28,760.43	\$27,678.41
5409	Health	\$19,672.53	\$19,363.95
5410	Health Clinics	\$19,941.09	\$21,915.45
5414	Fire Department	\$18,589.87	\$17,753.70
5415	DARE	\$26,657.41	\$25,008.15
5419	MAP Program (Elder Services)	\$47,167.35	\$46,480.35
5422	Veterans Memorial Wall	\$9,934.92	\$9,934.92
5423	Veterans Service Donations	\$23,613.20	\$26,113.20
5425	Great Esker Park	\$20,562.99	\$20,562.99
5431	Weymouth Day	\$49,639.95	\$62,668.66
5432	Recreation	\$2,182.75	-\$9,585.20
5435	Canine Donations	\$20,777.12	\$20,777.12
5438	Fore River – Kings/Lovell Cove	\$36,532.63	\$36,532.63
8324	Franklin Pratt – A	\$6,102.04	\$5,348.52
8338	James Humphrey Bequest	\$3,253.80	\$2,839.09
8339	Christine Sweetser	\$6,974.49	\$6,159.78
5201	Conservation	\$44,931.97	\$47,761.92
5202	Law Enforcement (local)	\$36,248.07	\$45,605.47
5203	Insurance Reimbursement	\$18,525.44	\$12,644.18
5209	Parks and Recreation	-\$739,585.99	-\$377,428.45
5210	Law Enforcement (federal)	\$270,447.60	\$92,613.62
5211	Commission on Disabilities	\$15,286.36	\$28,100.32
5214	MIIA Insurance Rewards	\$70,538.20	\$87,030.20
5216	Community Services - YFS	\$695,848.42	\$605,149.80
52##	Community Services – Elder Services		
52##	Community Services – Farmers Mkt		
5221	Police Cruiser	\$57,594.56	\$57,594.56
5224	Field Permit	-\$14,557.83	\$59,671.82
5225	Comcast Capital	\$44,740.28	\$82,498.83
5226	Historic Preservation	\$4,120.73	\$4,120.73
5235	Harbormaster	-\$7,496.02	-\$7,496.02
5236	Town Events	\$51,391.49	\$39,647.41
5237	Emery Estate	\$8,375.00	\$0.00

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		<b>AS OF 4/17/2024</b>	<b>END OF FY23</b>
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5237	Emery Estate	\$8,375.00	\$0.00

## TOWN COUNCIL BUDGET

111 - TOWN COUNCIL		FY24 BUDGET		FY25 BUDGET REQUEST		
10	Legislative			Legislative		
11114110	510001 - SALARIES			510001 - SALARIES		
	MOLISSE MICHAEL	COUNCIL VICE PRESIDENT - BUDGET CHAIR	\$11,000	MOLISSE MICHAEL	COUNCIL PRESIDENT	\$12,000
	DIFAZIO KEN	COUNCILOR	\$10,000	DIFAZIO KEN	COUNCILOR	\$10,000
	MATHEWS ARTHUR	COUNCIL PRESIDENT	\$12,000	MATHEWS ARTHUR	COUNCILOR	\$10,000
	MACDOUGALL GARY	COUNCILOR	\$10,000	MACDOUGALL GARY	COUNCILOR	\$10,000
	BELMARSH LISA	COUNCILOR	\$10,000	COUGHLIN RICK	COUNCILOR	\$10,000
	SHANAHAN GREG	COUNCILOR	\$10,000	SHANAHAN GREG	COUNCILOR - BUDGET CHAIR	\$11,000
	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 - VICE PRESIDENT	\$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	RECORDING SECRETARY	\$6,000	512100 - RECORDING SECRETARY	RECORDING SECRETARY	\$5,250
11	Audit and Oversight			Audit and Oversight		
11114111	510001 - SALARIES			510001 - SALARIES		
	BRIAN CONNOLLY	AUDITOR	\$103,850	BRIAN CONNOLLY	AUDITOR	\$106,288
	HACHEY DIANE	ASST TO TOWN COUNCIL	\$75,747	HACHEY DIANE	ASST TO TOWN COUNCIL	\$77,548
	BARKER MARY	FINANCIAL ASST - TOWN COUNCIL	\$46,653	KIM MCCUTCHEON	FINANCIAL ASST - TOWN COUNCIL	\$47,459
	MEETING STIPEND	STIPEND FOR NIGHT/WEEKEND MEETINGS	\$5,000	MEETING STIPEND	STIPEND FOR NIGHT/WEEKEND MEETINGS	\$5,000
11114411	530217 - ANNUAL AUDIT	Increase per Contract	\$65,000	530217 - ANNUAL AUDIT		\$65,000
11114411	573205 - CONFERENCE REGISTRATION	Expected use in FY24	\$1,000	573205 - CONFERENCE REGISTRATION		\$1,000
11114411	578103 - MISC. EXPENDITURES	dues, subscriptions	\$3,000	578103 - MISC. EXPENDITURES		\$3,000
<b>TOTAL</b>	<b>TOWN COUNCIL</b>		<b>\$419,250</b>	<b>TOWN COUNCIL</b>		<b>\$423,545</b>
					\$ Variance	\$4,295
					% Variance	1.0%

## MAYOR'S OFFICE BUDGET

121 - MAYORS OFFICE		FY24 BUDGET		FY25 BUDGET REQUEST		
15	Executive Management			Executive Management		
11214115	510001 - SALARIES			510001 - SALARIES		
	SAVOY JEANNE	SENIOR ASST TO MAYOR	\$75,627	SAVOY JEANNE	SENIOR ASST TO MAYOR	\$77,428
	HEDLUND ROBERT	MAYOR OF WEYMOUTH	\$140,000	HEDLUND ROBERT	MAYOR OF WEYMOUTH	\$140,000
	LANGILL EDWARD	CHIEF OF STAFF	\$152,360	LANGILL EDWARD	CHIEF OF STAFF	\$155,934
	KNAPP KERRY	ASSISTANT TO MAYOR	\$68,405	KNAPP KERRY	ASSISTANT TO MAYOR	\$70,012
	TOCCHIO CASEY	MAYORS ASSISTANT - CIO	\$69,731	DALPHE LEILANI	GRANT MANAGER (PREVIOUSLY ASSET MGT)	\$74,612
	PARKING CLERK		\$5,000	CARTER HARRISON	ASSISTANT TO MAYOR (\$60,905 - ARPA)	\$25,100
11214415	531101 - PRINTING		\$2,000	PARKING CLERK		\$5,000
11214415	531106 - OTHER PROFESSIONAL SVCS.		\$13,000	531101 - PRINTING		\$2,000
11214415	541112 - BOOKS/PUBLICATIONS		\$350	531106 - OTHER PROFESSIONAL SVCS.		\$13,000
11214415	549103 - RECEPTION EXPENSES		\$1,250	541112 - BOOKS/PUBLICATIONS		\$350
11214415	573201 - SUBSCRIPTIONS		\$750	549103 - RECEPTION EXPENSES		\$1,100
11214415	573202 - ASSOCIATION DUES		\$3,000	573201 - SUBSCRIPTIONS		\$750
11214415	573203 - MASS MUNICIPAL DUES		\$13,647	573202 - ASSOCIATION DUES		\$0
11214415	573205 - CONFERENCE REGISTRATION		\$500	573203 - MASS MUNICIPAL DUES		\$13,850
11214415	578302 - PLAQUES & AWARDS		\$1,500	573205 - CONFERENCE REGISTRATION		\$500
				578302 - PLAQUES & AWARDS		\$1,250
16	Constituent Services			Constituent Services		
11214416	517211 - WEY-BRA PARK RETIREMENT		\$25,086	517211 - WEY-BRA PARK RETIREMENT		\$20,350
11214416	546202 - WEY-BRA PARK OPERATIONS		\$109,068	546202 - WEY-BRA PARK OPERATIONS		\$146,560
11214416	578312 - CELEBRATIONS AND PARADES		\$11,000	578312 - CELEBRATIONS AND PARADES		\$11,000
11214416	578313 - SCHOLARSHIP COMMITTEE		\$12,500	578313 - SCHOLARSHIP COMMITTEE		\$12,500
<b>TOTAL</b>	<b>MAYOR'S OFFICE</b>		<b>\$704,774</b>	<b>MAYOR'S OFFICE</b>		<b>\$771,295</b>
						\$ Variance
						\$66,521
						% Variance
						9.4%

## RESERVE FUND

132 - RESERVE FUND		FY24 BUDGET		FY25 BUDGET REQUEST		
11325201	573100 - GENERAL FUND RESERVE		\$425,000	573100 - GENERAL FUND RESERVE		\$300,000
<b>TOTAL</b>	<b>RESERVE FUND</b>		<b>\$425,000</b>	<b>RESERVE FUND</b>		<b>\$300,000</b>
					\$ Variance	-\$125,000
					% Variance	-29.4%

## MUNICIPAL FINANCE BUDGET

133 - MUNICIPAL FINANCE		FY24 BUDGET		FY25 BUDGET REQUEST	
20	Accounting			Accounting	
11334120	510001 - SALARIES			510001 - SALARIES	
	LYDON BRENT	TOWN ACCOUNTANT	\$99,132	VACANT	TOWN ACCOUNTANT
	BAMFORD ELIZABETH	ASSISTANT TOWN ACCOUNTANT	\$73,921	BAMFORD ELIZABETH	ASSISTANT TOWN ACCOUNTANT
	LAMPING MAGGIE	FINANCIAL ASSISTANT	\$55,612	VACANT	FINANCIAL ASSISTANT
11334420	571300 - IN STATE TRAVEL/MILEAGE		\$250	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		\$1,750	573205 - CONFERENCE REGISTRATION	\$1,750
11336020	530219 - MEDICAID REIMB.		\$50,000	530219 - MEDICAID REIMB.	\$50,000
35	Assessment			Assessment	
11334135	510001 - SALARIES			510001 - SALARIES	
	OKANE PATRICIA	PRINCIPAL ASSESSOR	\$114,958	OKANE PATRICIA	PRINCIPAL ASSESSOR
	MAHONEY SUSAN	SECRETARY - SEIU	\$55,405	MAHONEY SUSAN	SECRETARY - SEIU
	MACDONALD ERIN	PRINCIPAL CLERK -SEIU	\$49,972	MACDONALD ERIN	PRINCIPAL CLERK -SEIU
	BOARD OF ASSESSORS	CHAIR	\$2,250	BOARD OF ASSESSORS	CHAIR
	BOARD OF ASSESSORS	MEMBER	\$1,750	BOARD OF ASSESSORS	MEMBER
	BOARD OF ASSESSORS	MEMBER	\$1,750	BOARD OF ASSESSORS	MEMBER
	BOARD OF ASSESSORS	ALTERNATES	\$420	BOARD OF ASSESSORS	ALTERNATES
11334135	512100 - RECORDING SECRETARIES		\$400	512100 - RECORDING SECRETARIES	\$400
11334435	519101 - TRAINING		\$2,800	519101 - TRAINING	\$2,500
11334435	530102 - APPELLATE CASES		\$4,000	530102 - APPELLATE CASES	\$3,000
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		\$22,000	585902 - TECHNOLOGY	\$22,000
50	Revaluation			Revaluation	
11334450	531106 - OTHER PROFESSIONAL SVCS.	Per Contract	\$272,000	531106 - OTHER PROFESSIONAL SVCS.	PER CONTRACT
65	Treasury and Collection			Treasury and Collection	
11334165	510001 - SALARIES			510001 - SALARIES	
	MALFY PATRICIA	FINANCIAL ASSISTANT	\$67,607	MALFY PATRICIA	FINANCIAL ASSISTANT
	CAMPBELL BARBARA	PRINCIPAL CLERK - SEIU	\$52,496	CAMPBELL BARBARA	PRINCIPAL CLERK - SEIU
	MACLEOD PAULA	ASSISTANT COLLECTOR	\$72,283	MACLEOD PAULA	ASSISTANT COLLECTOR
	SARTUCCI THERESA	SECRETARY - SEIU	\$55,405	DOHERTY-MALING LYNNE	SECRETARY - SEIU
	CONLON ROBERT	TREASURER / COLLECTOR	\$115,794	CONLON ROBERT	TREASURER / COLLECTOR



133 - MUNICIPAL FINANCE		FY24 BUDGET		FY25 BUDGET REQUEST		
	DOHERTY-MALING LYNNE	PRINCIPAL CLERK - SEIU	\$48,282	IERARDI AMY	PRINCIPAL CLERK - SEIU	\$46,424
	LYNCH LINDA	FINANCIAL ASSISTANT	\$63,056	LYNCH LINDA	FINANCIAL ASSISTANT	\$64,564
	TINGUS DEBRA	ASSISTANT TREASURER	\$77,073	TINGUS DEBRA	ASSISTANT TREASURER	\$78,912
	MALARY JAMES	DIRECTOR MUNICIPAL FINANCE	\$129,192	MALARY JAMES	DIRECTOR MUNICIPAL FINANCE	\$132,235
	MCELHENNY R DENISE	FINANCIAL ASSISTANT	\$59,628	MCELHENNY R DENISE	FINANCIAL ASSISTANT	\$61,028
	GALLIGAN HEATHER	FINANCIAL ASSISTANT	\$61,027	GALLIGAN HEATHER	FINANCIAL ASSISTANT	\$62,461
	WILLARD MELINDA	PRINCIPAL CLERK - SEIU	\$46,649	WILLARD MELINDA	PRINCIPAL CLERK - SEIU	\$50,971
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.		\$28,000
11334465	530214 - DELIVERY SERVICE		\$750	530214 - DELIVERY SERVICE		\$750
11334465	531106 - OTHER PROFESSIONAL SVCS.		\$12,000	531106 - OTHER PROFESSIONAL SVCS.		\$10,000
11334465	541106 - OFFICE SUPPLIES		\$2,500	541106 - OFFICE SUPPLIES		\$2,500
11334465	570600 - POSTAGE EXPENSE		\$85,000	570600 - POSTAGE EXPENSE		\$90,000
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		\$2,000
11334465	578102 - RECORDING FEES		\$18,500	578102 - RECORDING FEES		\$16,000
11334465	585902 - TECHNOLOGY		\$9,250	585902 - TECHNOLOGY		\$9,000
80	Procurement			Procurement		
11334180	510001 - SALARIES			510001 - SALARIES		
		CONTRACT ADMINISTRATOR	\$86,723		TRANSFERRED TO ASSET MANAGEMENT	
	MACLEOD JOHN (.25)	DIRECTOR OF ASSEST MGMT	\$36,455	MACLEOD JOHN (.25)	DIRECTOR OF ASSEST MGMT	\$37,318
11334480	541106 - OFFICE SUPPLIES		\$50,000	541106 - OFFICE SUPPLIES		\$50,000
<b>TOTAL</b>	<b>FINANCE</b>		<b>\$2,002,680</b>	<b>FINANCE</b>		<b>\$1,948,564</b>
					\$ Variance	-\$54,116
					% Variance	-2.7%

## TOWN SOLICITOR BUDGET

151- TOWN SOLICITOR		FY24 BUDGET		FY25 BUDGET REQUEST	
5	Management and Administration			Management and Administration	
11514105	510001 - SALARIES			510001 - SALARIES	
	GERONAITIS MARSHA	PARALEGAL	\$94,951	GERONAITIS MARSHA	PARALEGAL \$97,201
	MCLEOD RICHARD	TOWN COUNSEL	\$145,105	MCLEOD RICHARD	TOWN COUNSEL \$148,515
11514405	530107 - SPECIAL COUNSEL		\$0	530107 - SPECIAL COUNSEL	\$0
11514405	541106 - OFFICE SUPPLIES		\$500	541106 - OFFICE SUPPLIES	\$500
11514405	573201 - SUBSCRIPTIONS		\$7,000	573201 - SUBSCRIPTIONS	\$6,500
11514405	578103 - MISC. EXPENDITURES		\$1,500	578103 - MISC. EXPENDITURES	\$2,000
125	Litigation/Claims/Hearings			Litigation/Claims/Hearings	
11514412	530107 - SPECIAL COUNSEL		\$68,000	530107 - SPECIAL COUNSEL	\$40,000
11514412	531106 - OTHER PROFESSIONAL SVCS.		\$3,000	531106 - OTHER PROFESSIONAL SVCS.	\$3,000
140	Labor Relations			Labor Relations	
11514414	530107 - SPECIAL COUNSEL		\$36,000	530107 - SPECIAL COUNSEL	\$60,000
11514414	531106 - OTHER PROFESSIONAL SVCS.		\$2,000	531106 - OTHER PROFESSIONAL SVCS.	\$2,000
155	Real Estate and Takings			Real Estate and Takings	
11514415	530107 - SPECIAL COUNSEL		\$39,000	530107 - SPECIAL COUNSEL	\$30,000
11514415	578102 - RECORDING FEES		\$5,000	578102 - RECORDING FEES	\$5,000
156	Judgements Claims & Settlement			Judgements Claims & Settlement	
11515416	576100 - JUDGMENTS/CLAIMS/DAMAGES		\$25,000	576100 - JUDGMENTS/CLAIMS/DAMAGES	\$25,000
<b>TOTAL</b>	<b>SOLICITOR</b>		<b>\$427,056</b>	<b>SOLICITOR</b>	<b>\$419,716</b>
					\$ Variance
					-1.7%
					-1.7%

## INFORMATION SYSTEMS BUDGET

155 - INFORMATION SYSTEMS		FY24 BUDGET		FY25 BUDGET REQUEST	
5	Management and Administration			Management and Administration	
11554105	510001 - SALARIES			510001 - SALARIES	
	GRANT MONGARDI	CHIEF INFORMATION OFFICER	\$117,732	GRANT MONGARDI	CHIEF INFORMATION OFFICER \$120,498
11554405	534101 - TELEPHONE EXPENSE		\$85,000	534101 - TELEPHONE EXPENSE	\$80,000
95	Application Support			Application Support	
11554195	510001 - SALARIES			510001 - SALARIES	
	WALSH GARRETT	GIS ADMINISTRATOR	\$97,283	WALSH GARRETT	GIS ADMINISTRATOR \$98,632
	NOWELL THOMAS	SYSTEM ADM/MUNIS APP MGR	\$98,389	NOWELL THOMAS	SYSTEM ADM/MUNIS APP MGR \$99,804
	LEIFMAN JACOB	PROJECT MANAGER (\$20K from 5225)	\$73,091	LEIFMAN JACOB	PROJECT MANAGER \$95,276
11554495	530216 - COMPUTER SOFTWARE MAINT.		\$390,000	530216 - COMPUTER SOFTWARE MAINT.	\$370,000
11554495	530314 - MUNIS DEPT SUPPORT		\$2,500	530314 - MUNIS DEPT SUPPORT	\$2,500
11554495	531106 - OTHER PROFESSIONAL SVCS.		\$40,000	531106 - OTHER PROFESSIONAL SVCS.	\$40,000
11554495	541124 - SOFTWARE SUPPLIES		\$5,000	541124 - SOFTWARE SUPPLIES	\$5,000
11554495	573301 - SOFTWARE UPGRADES		\$7,500	573301 - SOFTWARE UPGRADES	\$7,500
11554495	573302 - GIS OPERATIONAL EXPENSE		\$14,500	573302 - GIS OPERATIONAL EXPENSE	\$14,500
110	Infrastructure			Infrastructure	
11554111	510001 - SALARIES			510001 - SALARIES	
	STERN JONATHAN	DESKTOP SUPPORT TECHNICIAN	\$75,387	STERN JONATHAN	DESKTOP SUPPORT TECHNICIAN \$76,673
	NGUYEN VAN	DESKTOP SUPPORT ENGINEER	\$86,243	NGUYEN VAN	DESKTOP SUPPORT ENGINEER \$87,784
11554411	519101 - TRAINING		\$2,000	519101 - TRAINING	\$1,000
11554411	520001 - MAINT./CONTRACT/COMPUTER		\$73,500	520001 - MAINT./CONTRACT/COMPUTER	\$73,500
11554411	521105 - UTILITIES		\$7,500	521105 - UTILITIES	\$7,500
11554411	523107 - INTERNET ACCESS		\$20,000	523107 - INTERNET ACCESS	\$20,000
11554411	524135 - EQUIP. REPAIR		\$5,000	524135 - EQUIP. REPAIR	\$5,000
11554411	530315 - SYSTEM SOFTWARE MAINT.		\$5,000	530315 - SYSTEM SOFTWARE MAINT.	\$5,000
11554411	541114 - COMPUTER SUPPLIES		\$5,000	541114 - COMPUTER SUPPLIES	\$5,000
<b>TOTAL</b>	<b>INFORMATION SYSTEMS</b>		<b>\$1,210,625</b>	<b>INFORMATION SYSTEMS</b>	<b>\$1,215,167</b>
					\$ Variance \$4,542
					% Variance 0.4%

## TOWN CLERK BUDGET

161 - TOWN CLERK		FY24 BUDGET		FY25 BUDGET REQUEST		
170	Record Management			Record Management		
11614117	510001 - SALARIES			510001 - SALARIES		
	DEREE KATHLEEN	TOWN CLERK	\$120,452	DEREE KATHLEEN	TOWN CLERK	\$123,257
	LEONARD JANICE	PRINCIPAL CLERK - SEIU	\$61,676	LEONARD JANICE	PRINCIPAL CLERK - SEIU	\$63,532
	HULTIN LEE	ASSISTANT TOWN CLERK	\$84,793	HULTIN LEE	ASSISTANT TOWN CLERK	\$86,803
	ARKI CAROLYN	PRINCIPAL CLERK - SEIU	\$56,905	ARKI CAROLYN	PRINCIPAL CLERK - SEIU	\$60,538
11614417	530212 - ADVERTISING		\$4,000	530212 - ADVERTISING		\$4,000
11614417	531120 - DOG TAGS/RECORD BOOK		\$1,100	531120 - DOG TAGS/RECORD BOOK		\$1,100
11614417	570200 - (BY-LAW) REVIEW BOOKS		\$5,900	570200 - (BY-LAW) REVIEW BOOKS		\$4,500
11614417	573207 - DUES AND MEMBERSHIP		\$500	573207 - DUES AND MEMBERSHIP		\$600
11614417	578100 - UNCLASSIFIED EXPENDITURES		\$25,000	578100 - UNCLASSIFIED EXPENDITURES		\$25,000
185	Elections and Registrars			Elections and Registrars		
11614118	510001 - SALARIES			510001 - SALARIES		
	ROSE CHRISTINE MARIE	ADMIN ASSISTANT - SEIU	\$81,549	ROSE CHRISTINE MARIE	ADMIN ASSISTANT - SEIU	\$84,475
	BOARD OF REGISTRARS		\$3,000	BOARD OF REGISTRARS		\$3,000
	ELECTION WORKERS		\$45,900	ELECTION WORKERS	INCREASED COMPENSATION	\$70,350
	CUSTODIANS		\$12,000	CUSTODIANS		\$7,500
11614218	513001 - OVERTIME		\$7,000	513001 - OVERTIME	VOTE BY MAIL & EARLY VOTING	\$20,000
11614418	524121 - MAINT. VOTING BOOTHS		\$5,000	524121 - MAINT. VOTING BOOTHS		\$5,000
11614418	527104 - RENTAL EXPENSE		\$450	527104 - RENTAL EXPENSE		\$300
11614418	541111 - ELECTION SUPPLIES	3 ELECTIONS; EARLY VOTING	\$36,000	541111 - ELECTION SUPPLIES	2 ELECTIONS; EARLY VOTING	\$24,000
11614418	578103 - MISC EXPENDITURES		\$5,000	578103 - MISC EXPENDITURES		\$5,000
11614418	578305 - CENSUS		\$27,000	578305 - CENSUS		\$27,000
<b>TOTAL</b>	<b>TOWN CLERK</b>		<b>\$583,225</b>	<b>TOWN CLERK</b>		<b>\$615,955</b>
						\$ Variance
						\$32,730
						% Variance
						5.6%

## PLANNING and CONSERVATION BUDGET

175 - PLANNING AND COMMUNITY DEVELOPMENT		FY24 BUDGET		FY25 BUDGET REQUEST	
260	Planning			Planning	
11754160	510001 - SALARIES			510001 - SALARIES	
	MARSHALL KATE	ECONOMIC DEVELOPMENT PLANNER	\$92,029	MARSHALL KATE	ECONOMIC DEVELOPMENT PLANNER
	LUONGO ROBERT	DIRECTOR PLANNING	\$145,105	LUONGO ROBERT	DIRECTOR PLANNING
	MACDONALD OWEN	TRAFFIC ENGINEER	\$108,278	MACDONALD OWEN	TRAFFIC ENGINEER
	SCHNEIDER ERIC	PRINCIPAL PLANNER	\$96,368	SCHNEIDER ERIC	PRINCIPAL PLANNER
	KUDCEY JANE	HOUSING COORDINATOR	\$31,820	WILLIAMS CAROLYN	HOUSING COORDINATOR (\$49,385 GRANT FUNDED)
	KENNEDY MONICA	ASSISTANT PLANNER	\$71,222	KENNEDY MONICA	ASSISTANT PLANNER
	LEHRER JODY	CDBG COORDINATOR (\$88,696 GRANT FUNDED)	\$0	LEHRER JODY	CDBG COORDINATOR (\$94,005 GRANT FUNDED)
11754460	530212 - ADVERTISING		\$1,750	530212 - ADVERTISING	\$1,750
11754460	531101 - PRINTING		\$500	531101 - PRINTING	\$500
11754460	531106 - OTHER PROFESSIONAL SVCS.		\$300	531106 - OTHER PROFESSIONAL SVCS.	\$300
11754460	571300 - IN STATE TRAVEL/MILAGE		\$1,000	571300 - IN STATE TRAVEL/MILAGE	\$1,000
11754460	573201 - SUBSCRIPTIONS		\$250	573201 - SUBSCRIPTIONS	\$250
11754460	573202 - ASSOCIATION DUES		\$750	573202 - ASSOCIATION DUES	\$750
11754460	573205 - CONFERENCE REGISTRATION		\$300	573205 - CONFERENCE REGISTRATION	\$300
262	Planning Board			Planning Board	
11754162	512100 - RECORDING SECRETARIES		\$750	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		\$1,750	BZA	\$1,750
	BZA ALTERNATES		\$1,050	BZA ALTERNATES	\$1,050
	PLANNING BD CHAIR		\$2,250	PLANNING BD CHAIR	\$2,250
	PLANNING BD		\$1,750	PLANNING BD	\$1,750
	PLANNING BD		\$1,750	PLANNING BD	\$1,750
	PLANNING BD		\$1,750	PLANNING BD	\$1,750
	PLANNING BD		\$1,750	PLANNING BD	\$1,750
	CONCOM CHAIR		\$2,250	CONCOM CHAIR	\$2,250
	CONCOM		\$1,750	CONCOM	\$1,750
	CONCOM		\$1,750	CONCOM	\$1,750
	CONCOM		\$1,750	CONCOM	\$1,750
	CONCOM		\$1,750	CONCOM	\$1,750
11754163	512100 - RECORDING SECRETARIES		\$1,500	512100 - RECORDING SECRETARIES	\$1,500

175 - PLANNING AND COMMUNITY DEVELOPMENT		FY24 BUDGET		FY25 BUDGET REQUEST		
264	Historic Commission			Historic Commission		
11754164	512100 - RECORDING SECRETARIES		\$500	512100 - RECORDING SECRETARIES		\$500
11754464	541108 - MISC SUPPLIES		\$1,000	541108 - MISC SUPPLIES		\$1,000
275	Conservation			Conservation		
11754175	510001 - SALARIES			510001 - SALARIES		
	HULTIN ANDREW	CONSERVATION ADMINISTRATOR	\$75,495	HULTIN ANDREW	CONSERVATION ADMINISTRATOR	\$82,789
	PERRIN MICHAEL	ASST CONSERVATION ADMINISTRATOR	\$63,671			
<b>TOTAL</b>	<b>PLANNING AND COMMUNITY DEVELOPMENT</b>		<b>\$721,388</b>	<b>PLANNING AND COMMUNITY DEVELOPMENT</b>		<b>\$690,379</b>
					\$ Variance	-\$31,009
					% Variance	-4.3%

## PROPERTY AND LIABILITY INSURANCE BUDGET

182 - INSURANCE		FY24 BUDGET		FY25 BUDGET REQUEST		
10						
11824710	574201 - MIIA ANNUAL	Net pre-payment 2% discount	\$1,137,232	574201 - MIIA ANNUAL	FY24 ACTUAL \$1,330,188 + 7%	\$1,423,301
11824710	574202 - ENDORSEMENTS		\$21,000	574202 - ENDORSEMENTS	ALSO PAID WITH CREDITS	\$15,000
11824710	574203 - DEDUCTIBLES		\$15,000	574203 - DEDUCTIBLES		\$20,000
11824710	574204 - MARINE		\$12,500	574204 - MARINE		\$14,375
11824710	574205 - AVIATION (DRONE)		\$900	574205 - AVIATION (DRONE)	RENEWED IN FEB	\$1,700
11824710	574206 - FUEL TANK		\$3,000	574206 - FUEL TANK	ESTIMATED	\$4,280
<b>TOTAL</b>	<b>INSURANCE</b>		<b>\$1,189,632</b>	<b>INSURANCE</b>		<b>\$1,478,656</b>
					\$ Variance	\$289,024
					% Variance	24.3%

## ASSET MANAGEMENT and BUILDING MAINTENANCE BUDGET

190 - ASSET MANAGEMENT		FY24 BUDGET		FY25 BUDGET REQUEST	
5	Management and Administration			Management and Administration	
11904105	510001 - SALARIES			510001 - SALARIES	
	O'CONNOR ROBERT	ENERGY COORDINATOR	\$52,315	O'CONNOR ROBERT	ENERGY COORDINATOR
	HALLSEN ERIC	SENIOR CUSTODIAL SUPERVISOR - SEIU (40 hrs)	\$64,500	HALLSEN ERIC	SENIOR CUSTODIAL SUPERVISOR - SEIU (40 hrs)
	VACANT	CUSTODIAN- TOWN HALL - SEIU (40 hrs)	\$50,382	SANNELLA ANTHONY	PT NIGHT CUSTODIAN MCCULLOCH - SEIU
	MACLEOD JOHN	DIRECTOR OF ASSEST MGMT	\$109,365	MACLEOD JOHN	DIRECTOR OF ASSEST MGMT (.75)
	TARAVELLA THOMAS	MAINT. CUSTODIAN - SEIU SEIU (40 hrs)	\$53,531	TARAVELLA THOMAS	MAINT. CUSTODIAN - SEIU SEIU (40 hrs)
	MCCULLOCH KRISTIN	PROCUREMENT ANALYST	\$65,169	MCCULLOCH KRISTIN	CONTRACT AND PURCHASING ADMIN.
	CURRY CHRISTOPHER	MAINT. CUSTODIAN - SEIU (40 hrs)	\$53,531	CURRY CHRISTOPHER	MAINT. CUSTODIAN - SEIU (40 hrs)
	MACDONALD BRIAN	NIGHT CUSTODIAN- TOWN HALL - SEIU SEIU (40	\$50,382	MACDONALD BRIAN	NIGHT CUSTODIAN- TOWN HALL - SEIU SEIU (40 hrs)
	FAIELLA MICHAEL	DEP DIR. OF CENTRAL MAINT.	\$103,850	FAIELLA MICHAEL	DEP DIR. OF CENTRAL MAINT.
	LINEHAN DAVID	MAINT. CUSTODIAN - SEIU (40 hrs)	\$46,650	LINEHAN DAVID	MAINT. CUSTODIAN - SEIU (40 hrs)
	GEAGAN PETER	RECYCLING COORDINATOR	\$29,912	GEAGAN PETER	RECYCLING COORDINATOR
	DALPHE LEILANI	PROGRAM MANAGER	\$72,896	KATHLEEN MCDONALD	PROCUREMENT ANALYST
	LABELLA GREGORY	SR PROJECT MANAGER (\$94,154.55 PROJECT FUNDED)		LABELLA GREGORY	SR PROJECT MANAGER (\$96,368 PROJECT FUNDED)
	NORTON DONALD	DEPUTY DIRECTOR - EVENT FACILITIES (40 Hrs)	\$121,775	NORTON DONALD	DEPUTY DIRECTOR - EVENT FACILITIES (40 Hrs)
	513001 - OVERTIME		\$6,000	513001 - OVERTIME	\$7,500
11904305	519300 - CLOTHING ALLOWANCE		\$1,800	519300 - CLOTHING ALLOWANCE	\$1,300
11904405	521101 - 211 ELECT-EMERY		\$3,500	521101 - 211 ELECT-EMERY	\$2,000
11904405	521101 - 212 ELECT-TOWN HALL		\$60,000	521101 - 212 ELECT-TOWN HALL	\$60,000
11904405	521101 - 213 ELECT-MCCULLOCH		\$30,000	521101 - 213 ELECT-MCCULLOCH	\$30,000
11904405	521101 - 214 ELECT-TEEN CTR		\$10,000	521101 - 214 ELECT-TEEN CTR	\$10,000
11904405	521101 - 216 ELECT-CIVIL DEFENSE		\$1,750	521101 - 216 ELECT-CIVIL DEFENSE	\$1,500
11904405	521101 - 219 ELECT-ESSEX ST		\$500	521101 - 219 ELECT-ESSEX ST	\$400
11904405	521102 - 213 OIL HEAT		\$0	521102 - 213 OIL HEAT	\$0
11904405	521103 - 211 GAS HEAT		\$2,000	521103 - 211 GAS HEAT	\$3,800
11904405	521103 - 212 GAS HEAT		\$10,000	521103 - 212 GAS HEAT	\$10,000
11904405	521103 - 213 GAS HEAT		\$23,000	521103 - 213 GAS HEAT	\$26,000
11904405	521103 - 214 GAS HEAT		\$8,500	521103 - 214 GAS HEAT	\$8,000
11904405	523101 - 212 WATER CHARGE		\$5,000	523101 - 212 WATER CHARGE	\$5,000
11904405	523101 - 213 WATER CHARGE		\$3,500	523101 - 213 WATER CHARGE	\$3,500
11904405	523101 - 214 WATER CHARGE		\$2,000	523101 - 214 WATER CHARGE	\$2,000
				524019 - 211 ALARM SVC-EMERY	\$2,000
11904405	524019 - 212 ALARM SVC-TOWN HALL		\$12,000	524019 - 212 ALARM SVC-TOWN HALL	\$12,000
11904405	524019 - 213 ALARM SVC-MCCULLOCH		\$5,500	524019 - 213 ALARM SVC-MCCULLOCH	\$5,000
11904405	524019 - 214 ALARM SVC-TEEN CENTER		\$4,250	524019 - 214 ALARM SVC-TEEN CENTER	\$4,500
11904405	524102 - 212 ELEVATOR MAINTENANCE		\$6,000	524102 - 212 ELEVATOR MAINTENANCE	\$6,000
11904405	524102 - 213 ELEVATOR MAINTENANCE		\$2,000	524102 - 213 ELEVATOR MAINTENANCE	\$2,000
11904405	524102 - 214 ELEVATOR MAINTENANCE		\$2,500	524102 - 214 ELEVATOR MAINTENANCE	\$2,500



190 -ASSET MANAGEMENT		FY24 BUDGET		FY25 BUDGET REQUEST	
11904405	524103 - 212 HVAC		\$18,000	524103 - 212 HVAC	\$15,000
11904405	524103 - 213 HVAC		\$5,000	524103 - 213 HVAC	\$6,500
11904405	524103 - 214 HVAC		\$1,500	524103 - 214 HVAC	\$1,250
11904405	524116 - COPIER LEASE/MAINT./SUPPLIES		\$20,000	524116 - COPIER LEASE/MAINT./SUPPLIES	\$20,000
11904405	530212 - ADVERTISING		\$5,000	530212 - ADVERTISING	\$4,000
11904405	530216 - COMPUTER SOFTWARE MAINT.		\$40,000	530216 - COMPUTER SOFTWARE MAINT.	\$30,000
11904405	534101 - 211 TELEPHONE EXPENSE		\$1,500	534101 - 211 TELEPHONE EXPENSE	\$1,800
11904405	534101 - 212 TELEPHONE EXPENSE		\$33,000	534101 - 212 TELEPHONE EXPENSE	\$33,000
11904405	541106 - OFFICE SUPPLIES		\$10,000	541106 - OFFICE SUPPLIES	\$8,000
11904405	543101 - 211 BUILDING MAINTENANCE		\$10,000	543101 - 211 BUILDING MAINTENANCE	\$5,000
11904405	543101 - 212 BUILDING MAINTENANCE		\$25,000	543101 - 212 BUILDING MAINTENANCE	\$27,500
11904405	543101 - 213 BUILDING MAINTENANCE		\$12,000	543101 - 213 BUILDING MAINTENANCE	\$12,000
11904405	543101 - 214 BUILDING MAINTENANCE		\$5,000	543101 - 214 BUILDING MAINTENANCE	\$5,500
11904405	545102 - 212 CUSTODIAL SUPPLIES		\$4,000	545102 - 212 CUSTODIAL SUPPLIES	\$4,000
11904405	545102 - 213 CUSTODIAL SUPPLIES		\$3,000	545102 - 213 CUSTODIAL SUPPLIES	\$3,000
11904405	545102 - 214 CUSTODIAL SUPPLIES		\$1,000	545102 - 214 CUSTODIAL SUPPLIES	\$1,000
11904405	546202 - MLSTX PARK CONST./MAINT.		\$100,000	546202 - MLSTX PARK CONST./MAINT.	FUNDED BY OTHER SOURCES
11904405	573202 - ASSOCIATION DUES		\$3,500	573202 - ASSOCIATION DUES	\$3,000
11904405	573205 - CONFERENCE REGISTRATION		\$3,500	573205 - CONFERENCE REGISTRATION	\$3,500
11904405	578103 - MISC. EXPENDITURES		\$5,000	578103 - MISC. EXPENDITURES	\$5,000
	605 Street Lighting			Street Lighting	
11904465	521101 - ELECTRICITY		\$415,000	521101 - ELECTRICITY	\$425,000
<b>TOTAL</b>	<b>ASSET MANAGEMENT</b>		<b>\$1,795,058</b>	<b>ASSET MANAGEMENT</b>	<b>\$1,757,593</b>
					\$ Variance
					-\$37,465
					% Variance
					-2.1%

## HUMAN RESOURCES BUDGET

1996 - HUMAN RESOURCES		FY24 BUDGET		FY25 BUDGET REQUEST	
230	Benefits			Benefits	
11996430	519101 - TRAINING		\$0	519101 - TRAINING	\$0
11996430	519103 - EDUCATIONAL REIMB.		\$2,000	519103 - EDUCATIONAL REIMB.	\$2,000
11996430	530201 - DRUG TESTING		\$3,000	530201 - DRUG TESTING	\$3,000
11996430	530202 - MEDICAL EXAMINATIONS		\$2,500	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	\$119,375	LACROIX CAROLINE	DIRECTOR OF HUMAN RESOURCES
	COYNE LISA	HR GENERALIST	\$82,698	COYNE LISA	HR GENERALIST
	MCDONOUGH SUSAN	HR GENERALIST	\$86,471	MCDONOUGH SUSAN	HR GENERALIST
11996445	519101 - TRAINING		\$4,000	519101 - TRAINING	\$3,250
11996445	530212 - ADVERTISING		\$1,500	530212 - ADVERTISING	\$1,500
11996445	531121 TEMPORARY STAFF (INTERNS)	(7) \$16/HR (20HRS/WEEK X 10 WEEKS)	\$22,400	531121 TEMPORARY STAFF (INTERNS)	\$0
11996445	541112 - BOOKS/PUBLICATIONS		\$250	541112 - BOOKS/PUBLICATIONS	\$0
11996445	571300 - INSTATE TRAVEL/MILEAGE		\$250	571300 - INSTATE TRAVEL/MILEAGE	\$250
11996445	573205 - CONFERENCE REGISTRATION		\$750	573205 - CONFERENCE REGISTRATION	\$750
11996445	573207 - DUES & MEMBERSHIP		\$1,000	573207 - DUES & MEMBERSHIP	\$1,000
11996445	578103 - MISC. EXPENDITURES		\$1,000	578103 - MISC. EXPENDITURES	\$1,000
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>		<b>\$327,694</b>	<b>HUMAN RESOURCES</b>	<b>\$311,214</b>
					\$ Variance
					-16,480
					% Variance
					-5.0%

## POLICE DEPARTMENT BUDGET

310 - POLICE		FY24 BUDGET		FY25 BUDGET REQUEST	
5	<b>Management and Administration</b>			<b>Management and Administration</b>	
13104105	510001 - SALARIES			510001 - SALARIES	
	SPARDA CHRIS	POLICE OFFICER - P2A	\$127,640	SPARDA CHRIS	POLICE OFFICER - P2A \$136,998
	PHILLIPS DAVID	EXECUTIVE OFFICER (40hrs)	\$217,181	PHILLIPS DAVID	POLICE CAPTAIN \$229,900
	FULLER RICHARD	POLICE CHIEF (40 hrs)	\$227,840	FULLER RICHARD	POLICE CHIEF (40 hrs) \$234,362
	OBRIEN EDWARD	POLICE OFFICER - P2A	\$105,607	OBRIEN EDWARD	POLICE OFFICER - P2A \$111,066
	COLERAN PATRICIA	POLICE ADMINISTRATIVE ASSIST	\$76,027	COLERAN PATRICIA	POLICE ADMINISTRATIVE ASSIST \$77,787
	CLAWSON JOHN	AUTO ATTENDENT/MAINT.	\$55,726	CLAWSON JOHN	AUTO ATTENDENT/MAINT. \$57,035
	DARU THOMAS	PER DIEM MECHANIC (250HRS @ \$33.00)	\$8,375	DARU THOMAS	PER DIEM MECHANIC (250HRS @ \$33.00) \$8,375
	MONAHAN KELSEY	MENTAL HEALTH/JAIL DIVERSION CLINICIAN (A	\$89,916	MONAHAN KELSEY	MENTAL HEALTH/JAIL DIVERSION CLINICIAN (ARPA) \$92,030
13104105	515300 - SICK INCENTIVE PAY		\$5,000	515300 - SICK INCENTIVE PAY	\$4,000
13104105	515301 - OUT OF GRADE PAY		\$40,000	515301 - OUT OF GRADE PAY	\$37,500
13104105	515302 - RETIREMENT PAYOUT		\$40,000	515302 - RETIREMENT PAYOUT	\$50,000
13104205	513001 - OVERTIME		\$8,250	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		\$30,000	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	\$45,000
13104405	578108 - CANDIDATE EXAMS		\$10,000	578108 - CANDIDATE EXAMS	\$10,000
320	<b>Uniform Patrol</b>			<b>Uniform Patrol</b>	
13104120	510001 - SALARIES			510001 - SALARIES	
	ABBADESSA RICHARD	POLICE CAPTAIN	\$203,316	ABBADESSA RICHARD	POLICE CAPTAIN \$220,767
	ALDOUPOLIS JAMES	POLICE OFFICER - P2A	\$99,119	ALDOUPOLIS JAMES	POLICE OFFICER - P2A \$111,661
	ARENS JOHN (MOVED TO HARBOR PATROL)		\$0		\$0
	HAYFORD GREG	POLICE LIEUTENANT	\$184,718	HAYFORD GREG	POLICE LIEUTENANT \$202,519
	BROWN JACK	POLICE OFFICER 1	\$85,505	BROWN JACK	POLICE OFFICER 1 \$97,800
	LOWRANCE CHRISTOPHER	POLICE OFFICER 1	\$98,466	LOWRANCE CHRISTOPHER	POLICE OFFICER 1 \$100,709
	CANNY DAVID	POLICE OFFICER - P2A	\$127,200	CANNY DAVID	MASTER PATROLMAN \$123,021
	CAREY PAUL	POLICE LIEUTENANT	\$165,252	CAREY PAUL	POLICE LIEUTENANT \$180,834
	CARTHAS MICHAEL	POLICE OFFICER 1	\$94,231	CARTHAS MICHAEL	POLICE OFFICER 1 \$106,659
	COLEMAN, PATRICK	POLICE OFFICER 1	\$89,274	COLEMAN, PATRICK	POLICE OFFICER 1 \$100,709
	HICKOX, BRIAN	POLICE OFFICER 1	\$87,819	HICKOX, BRIAN	POLICE OFFICER 1 \$98,443
	CLARK THOMAS	POLICE SERGEANT	\$141,651	CLARK THOMAS	POLICE SERGEANT \$155,478
	COLOMBO FERNANDO	POLICE OFFICER 1	\$107,388	COLOMBO FERNANDO	POLICE OFFICER 1 \$107,554
	CRISAFULLI JOHN	POLICE OFFICER 1	\$88,924	CRISAFULLI JOHN	POLICE OFFICER 1 \$96,964
	DANGELO CHRISTOPHER	POLICE OFFICER - P2A	\$94,716	DANGELO CHRISTOPHER	POLICE OFFICER - P2A \$100,146

310 - POLICE		FY24 BUDGET		FY25 BUDGET REQUEST		
	ESHNER MICHAEL	POLICE OFFICER 1	\$96,999	ESHNER MICHAEL	POLICE OFFICER 1	\$99,503
	SYMES MICHAEL	POLICE LIEUTENANT	\$184,173	SYMES MICHAEL	POLICE LIEUTENANT	\$203,316
	FLANAGAN JAMES	POLICE OFFICER - P2A	\$128,285	FLANAGAN JAMES	POLICE OFFICER - P2A	\$131,501
	FOGARTY BRENDAN	POLICE LIEUTENANT	\$179,040	FOGARTY BRENDAN	POLICE LIEUTENANT	\$195,699
	GILLEN MARK	POLICE OFFICER 1	\$105,847	GILLEN MARK	MASTER PATROLMAN	\$111,405
	GOSLIN STEPHEN	MASTER PATROLMAN	\$128,136	VACANCY (GOSLIN)	POLICE OFFICER 1	\$92,045
	SHALNO STEVEN	POLICE LIEUTENANT	\$191,267	SHALNO STEVEN	POLICE LIEUTENANT	\$209,605
	HAMACHER RYAN	POLICE OFFICER - P2A	\$119,671	HAMACHER RYAN	POLICE OFFICER - P2A	\$117,494
	EGAN MICHAEL	POLICE SERGEANT	\$150,172	EGAN MICHAEL	POLICE SERGEANT	\$170,156
	HEALY BRYAN	POLICE OFFICER 1	\$95,557	HEALY BRYAN	POLICE OFFICER 1	\$97,800
	HUBBARD JOHN	POLICE OFFICER 1	\$106,988	VACANCY (SCHRAUT)	POLICE OFFICER 1	\$92,045
	TIMMONS MICHAELA	POLICE OFFICER 1	\$84,911	TIMMONS MICHAELA	POLICE OFFICER 1	\$102,296
	JENKINS TIMOTHY	POLICE SERGEANT	\$128,173	JENKINS TIMOTHY	POLICE SERGEANT	\$143,542
	KINSELLA, CONNOR	POLICE OFFICER 1	\$92,199	KINSELLA, CONNOR	POLICE OFFICER 1	\$96,964
	LARKIN DAWN	POLICE OFFICER - P2A	\$111,565	LARKIN DAWN	POLICE OFFICER - P2A	\$114,289
	LESAGE THOMAS	POLICE OFFICER - P2A	\$96,999	LESAGE THOMAS	POLICE OFFICER - P2A	\$99,503
	LEVY DEAN	POLICE OFFICER - P2A	\$101,204	LEVY DEAN	POLICE OFFICER - P2A	\$109,572
	LYCZYNSKI ANDREW	POLICE OFFICER 1	\$103,467	LYCZYNSKI ANDREW	POLICE OFFICER 1	\$112,656
	MACKIN RILEY	POLICE OFFICER 1	\$112,805	MACKIN RILEY	POLICE OFFICER 1	\$105,690
	MALLOY KEVIN	POLICE SERGEANT	\$141,347	MALLOY KEVIN	POLICE SERGEANT	\$153,170
	MALONO STEPHEN	POLICE OFFICER 1	\$94,741	VACANCY (MALONO)	POLICE OFFICER 1	\$97,862
	MALVESTI MICHAEL	POLICE OFFICER 1	\$103,467	MALVETSI MICHAEL (MOVED TO TRAFFIC)		\$0
	MASCIOVECCHIO MICHAEL	POLICE OFFICER 1	\$86,726	MASCIOVECCHIO MICHAEL	POLICE OFFICER 1	\$96,149
	MCQUINN BRIAN	POLICE OFFICER 1	\$95,149	MCQUINN BRIAN	POLICE OFFICER 1	\$105,690
	METCALF ERINE	POLICE CAPTAIN	\$205,390	METCALF ERINE	POLICE CAPTAIN	\$222,637
	MULLIN JAMES	POLICE OFFICER 1	\$95,557	MULLIN JAMES	POLICE OFFICER 1	\$97,800
	MURPHY KENNETH	POLICE OFFICER - P2A	\$124,052	MURPHY KENNETH	POLICE OFFICER - P2A	\$127,173
	MURRAY SEAN	MASTER PATROLMAN	\$109,513	MURRAY SEAN	MASTER PATROLMAN	\$112,761
	MYERS, DOUGLAS	POLICE OFFICER 1	\$89,868	MYERS, DOUGLAS	POLICE OFFICER 1	\$96,346
	NARDONE JOSEPH	POLICE OFFICER 1	\$93,957	NARDONE JOSEPH	POLICE OFFICER 1	\$93,606
	NORTON BRIAN	POLICE OFFICER 1	\$91,128	NORTON BRIAN	POLICE OFFICER 1	\$93,606
	NUNEZ, JHOVANNY	POLICE OFFICER 1	\$84,728	VACANCY (NUNEZ)	POLICE OFFICER 1	\$97,862
	OWINGS MATTHEW	POLICE SERGEANT	\$144,618	OWINGS MATTHEW	POLICE SERGEANT	\$159,123
	PARKER JAMES	POLICE OFFICER 1	\$94,103	VACANCY (PARKER)	POLICE OFFICER 1	\$92,045
	PEREIRA-DEARAUJO, JOAO	POLICE OFFICER 1	\$101,840	PEREIRA-DEARAUJO, JOAO	POLICE OFFICER 1	\$97,890
	PETTINELLI STEPHEN	POLICE OFFICER 1	\$94,103	PETTINELLI STEPHEN	POLICE OFFICER 1	\$106,526
	POMPEO JENNIFER	POLICE SERGEANT	\$149,921	POMPEO JENNIFER	POLICE SERGEANT	\$167,403
	REGINALDO CAIQUE	POLICE OFFICER 1	\$91,322	REGINALDO CAIQUE	POLICE OFFICER 1	\$97,800
	REILLY EVAN	POLICE OFFICER 1	\$97,650	REILLY EVAN	POLICE OFFICER 1	\$106,839
	RUSSELL JEREMY	POLICE OFFICER 1	\$91,128	RUSSELL JEREMY	POLICE OFFICER 1	\$93,606
	SERRANO ANGEL	POLICE OFFICER 1	\$103,875	SERRANO ANGEL	POLICE OFFICER 1	\$104,480
	SGAMBATO JOSEPH	POLICE OFFICER - P2A	\$115,708	SGAMBATO JOSEPH	POLICE OFFICER - P2A	\$109,759
	HUBBARD TIMOTHY	POLICE SERGEANT	\$131,910	HUBBARD TIMOTHY	POLICE SERGEANT	\$142,181
	SHEEHAN, MATTHEW	POLICE OFFICER 1	\$94,741	SHEEHAN, MATTHEW	POLICE OFFICER 1	\$99,873
	SIRIGNANO MARK	POLICE LIEUTENANT	\$178,880	SIRIGNANO MARK	POLICE LIEUTENANT	\$193,927
	ST CROIX JAMES	POLICE LIEUTENANT	\$167,059	ST CROIX JAMES	POLICE LIEUTENANT	\$188,176

310 - POLICE		FY24 BUDGET		FY25 BUDGET REQUEST		
	STEWART PATRICK	POLICE OFFICER 1	\$82,323	STEWART PATRICK	POLICE OFFICER 1	\$97,624
	SULLIVAN EMMA	POLICE OFFICER 1	\$98,466	SULLIVAN EMMA	POLICE OFFICER 1	\$100,709
	CAVICCHI RYAN	POLICE SERGEANT	\$149,061	CAVICCHI RYAN	POLICE SERGEANT	\$174,475
	THOMAS BRADY	POLICE OFFICER 1	\$105,644	THOMAS BRADY	POLICE OFFICER 1	\$110,753
	TORINO, PAUL	POLICE OFFICER 1	\$101,124	TORINO, PAUL	MASTER PATROLMAN	\$102,360
	CASEY, KERYN	POLICE OFFICER 1	\$89,274	CASEY, KERYN	POLICE OFFICER 1	\$100,709
	NEWMAN JARED	POLICE OFFICER 1	\$89,274	NEWMAN JARED	POLICE OFFICER 1	\$93,460
	MCKENZIE, LORETTA	POLICE OFFICER 1	\$89,274	MCKENZIE, LORETTA	POLICE OFFICER 1	\$105,793
	DERBES ROBERT	POLICE OFFICER 1	\$89,274	DERBES ROBERT	POLICE OFFICER 1	\$93,460
	WINER ROBERT	POLICE LIEUTENANT	\$184,173	WINER ROBERT	POLICE LIEUTENANT	\$207,795
	VACANCY #1 (BARRY)	POLICE OFFICER - P2A	\$106,281	KEEFE ERIC (4356)	POLICE OFFICER 1	\$92,045
13104220	513001 - OVERTIME PATROL		\$800,000	513001 - OVERTIME PATROL		\$815,000
13104220	513006 - OVERTIME-TRAINING		\$100,000	513006 - OVERTIME-TRAINING		\$127,500
13104320	519300 - CLOTHING ALLOWANCE		\$63,600	519300 - CLOTHING ALLOWANCE		\$69,850
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	<b>Traffic</b>			<b>Traffic</b>		
13104135	510001 - SALARIES			510001 - SALARIES		
	DUFF MARY BETH	POLICE PRINCIPAL CLERK	\$48,574	VACANCY - CIVILIAN POSITION	POLICE PRINCIPAL CLERK	\$47,459
	SCHRAUT ERIC	POLICE OFFICER - P2A	\$119,561	HUBBARD JOHN	POLICE OFFICER - P2A	\$108,719
	MORSE BRIAN	POLICE LIEUTENANT	\$178,880	MORSE BRIAN	POLICE LIEUTENANT	\$193,809
	SANCHEZ KENNY	POLICE OFFICER - P2A	\$93,750	SANCHEZ KENNY	POLICE OFFICER - P2A	\$96,114
	YAKUBIAN EDWARD	POLICE OFFICER - P2A	\$102,475	YAKUBIAN EDWARD	POLICE OFFICER - P2A	\$104,839
	KING DARREN	POLICE OFFICER - P2A	\$103,207	KING DARREN	POLICE OFFICER - P2A	\$105,804
	MARINI NICOLAS	POLICE OFFICER - P2A	\$99,119	MARINI NICOLAS	POLICE OFFICER - P2A	\$111,661
	MORGAN BRIAN	POLICE OFFICER - P2A	\$97,555	MORGAN BRIAN	POLICE OFFICER - P2A	\$92,571
	KILLEEN RYAN	POLICE OFFICER - P2A	\$106,281	KILLEEN RYAN	POLICE OFFICER - P2A	\$108,719
				MALVESTI MICHAEL	POLICE OFFICER - P2A (REASSIGNED FROM UNIFORM)	\$114,537
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		\$7,800
13104435	531102 - LAUNDRY SERVICE		\$6,450	531102 - LAUNDRY SERVICE		\$6,450
13104435	541001 - GASOLINE EXPENSE		\$2,600	541001 - GASOLINE EXPENSE		\$2,600
350	<b>Investigations</b>			<b>Investigations</b>		
13104150	510001 - SALARIES			510001 - SALARIES		
	SAYERS TRACY	POLICE PRINCIPAL CLERK	\$57,665	GERBRANDS DENISE	POLICE PRINCIPAL CLERK	\$58,968
	REGAN ROBERT	POLICE SERGEANT	\$159,139	REGAN ROBERT	POLICE SERGEANT	\$172,883
	GERVASI ROBERT	POLICE OFFICER - P2A	\$127,600	GERVASI ROBERT	POLICE OFFICER - P2A	\$130,788
	PERCHARD JOHN	POLICE CAPTAIN	\$211,661	PERCHARD JOHN	POLICE CAPTAIN	\$229,675
	SACCOACH SCOTT	POLICE LIEUTENANT	\$189,462	SACCOACH SCOTT	POLICE LIEUTENANT	\$206,475
	WEST ROBERT	POLICE OFFICER - P2A	\$132,280	WEST ROBERT	POLICE OFFICER - P2A	\$135,590
	GALVIN JR DAVID	POLICE SERGEANT	\$148,549	GALVIN JR DAVID	POLICE SERGEANT	\$161,516
	WILLIAMS EDWARD	POLICE OFFICER - P2A	\$132,160	WILLIAMS EDWARD	POLICE OFFICER - P2A	\$135,470

310 - POLICE		FY24 BUDGET		FY25 BUDGET REQUEST		
	DONNELLY PAUL	POLICE SERGEANT	\$154,225	DONNELLY PAUL	POLICE SERGEANT	\$172,733
	BRENNAN MICHAEL	POLICE OFFICER - P2A	\$132,080	BRENNAN MICHAEL	POLICE OFFICER - P2A	\$135,390
	CHASE EDWARD	POLICE OFFICER - P2A	\$132,000	CHASE EDWARD	POLICE OFFICER - P2A	\$135,310
	CAPPELLO JASON	POLICE OFFICER - P2A	\$114,021	CAPPELLO JASON	POLICE OFFICER - P2A	\$116,882
	BROWNING TIMOTHY	POLICE OFFICER - P2A	\$104,539	BROWNING TIMOTHY	POLICE OFFICER - P2A	\$107,162
	ANDERSON THOMAS	POLICE OFFICER - P2A	\$123,503	ANDERSON THOMAS	POLICE OFFICER - P2A	\$126,601
	SULLIVAN ROBERT	POLICE OFFICER - P2A	\$117,161	SULLIVAN ROBERT	POLICE OFFICER - P2A	\$120,104
	STEVERMAN REGEN	POLICE OFFICER - P2A	\$109,970	STEVERMAN REGEN	POLICE OFFICER - P2A	\$112,521
	DEMORAT STEPHEN	POLICE OFFICER - P2A	\$109,850	DEMORAT STEPHEN	POLICE OFFICER - P2A	\$112,401
	DONAHUE MARK	POLICE OFFICER - P2A	\$112,098	DONAHUE MARK	POLICE OFFICER - P2A	\$117,478
	FLIPP LINDSAY	POLICE OFFICER - P2A	\$101,164	FLIPP LINDSAY	POLICE OFFICER - P2A	\$103,715
13104250	513006 - OVERTIME		\$115,000	513006 - OVERTIME		\$115,000
13104250	513006 - OVERTIME-TRAINING		\$5,000	513006 - OVERTIME-TRAINING		\$5,000
13104350	519300 - CLOTHING ALLOWANCE		\$14,550	519300 - CLOTHING ALLOWANCE		\$16,050
13104450	531102 - LAUNDRY SERVICE		\$13,350	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	<b>Technical Support</b>			<b>Technical Support</b>		
13104165	510001 - SALARIES			510001 - SALARIES		
	GOODINE MELISSA	POLICE PRINCIPAL CLERK	\$48,574	GOODINE MELISSA	POLICE PRINCIPAL CLERK	\$49,716
	WILHELM HEATHER	POLICE DISPATCHER	\$78,427	WILHELM HEATHER	POLICE DISPATCHER	\$96,521
	GERBRANDS DENISE	POLICE PRINCIPAL CLERK	\$57,625	DANG STACY (4465)	POLICE PRINCIPAL CLERK	\$48,574
	DUGGAN HEATHER	POLICE DISPATCHER	\$69,460	DUGGAN HEATHER	POLICE DISPATCHER	\$69,746
	FORDE KAREN	POLICE DISPATCHER	\$69,460	FORDE KAREN	POLICE DISPATCHER	\$75,409
	KENNEDY THOMAS JR	POLICE DISPATCHER	\$72,273	KENNEDY THOMAS JR	POLICE DISPATCHER	\$80,381
	NARDIELLO MICHAELA	POLICE DISPATCHER	\$67,216	NARDIELLO MICHAELA	POLICE DISPATCHER	\$72,985
	GERRIOR KRISTINA	POLICE DISPATCHER	\$75,756	GERRIOR KRISTINA	POLICE DISPATCHER	\$84,027
	MONDEAU KIM	POLICE DISPATCHER	\$73,963	MONDEAU KIM	POLICE DISPATCHER	\$82,076
	PONGRATZ GEORGE	DISPATCHER PART TIME/PER DIEM	\$10,200	PONGRATZ GEORGE	DISPATCHER PART TIME/PER DIEM	\$10,200
	KANE ANN MARIE	POLICE DISPATCHER	\$74,489	KANE ANN MARIE	POLICE DISPATCHER	\$82,604
	SANTANA AMY	POLICE DISPATCHER	\$67,820	SANTANA AMY	POLICE DISPATCHER	\$71,886
	VICO ALYSON	POLICE DISPATCHER	\$67,820	GUTIRREZ GINA (4393)	POLICE DISPATCHER	\$71,886
	ZACK DAVID	DISPATCHER PART TIME/PER DIEM	\$10,200	ZACK DAVID	DISPATCHER PART TIME/PER DIEM	\$10,200
	HUBBARD MAURA	POLICE DISPATCHER	\$71,456	HUBBARD MAURA	POLICE DISPATCHER	\$71,437
	GIRARD WILL	POLICE DISPATCHER	\$63,271	GIRARD WILL	POLICE DISPATCHER	\$74,753
	MCLAUGHLIN ROBERT	POLICE DISPATCHER	\$67,820	QUILL KENDAL (4482)	POLICE DISPATCHER	\$71,886
	KEEFE ERIC	DISPATCHER PART TIME/PER DIEM	\$10,200	SHEINGOLD CAROLYN (4489)	DISPATCHER PART TIME/PER DIEM	\$10,200
	SPEER TERESA	POLICE MATRON	\$20,000	SPEER TERESA	POLICE MATRON	\$20,000
	VACANCY	POLICE MATRON	\$15,000	VACANCY	POLICE MATRON	\$15,000
	VACANCY	POLICE MATRON	\$0	VACANCY	POLICE MATRON	\$0

310 - POLICE		FY24 BUDGET		FY25 BUDGET REQUEST	
13104265	513001 - OVERTIME		\$2,500	513001 - OVERTIME	\$2,500
13104265	513001 OVERTIME-TRAINING		\$37,500	513001 - OVERTIME-TRAINING	\$37,500
13104265	513007 - OVERTIME - DISPATCHERS		\$105,000	513007 - OVERTIME - DISPATCHERS	\$110,000
13104365	519300 - CLOTHING ALLOWANCE		\$9,750	519300 - CLOTHING ALLOWANCE	\$10,400
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
	531102 - LAUNDRY SERVICE		\$1,950	531102 - LAUNDRY SERVICE	\$2,400
13104465	534101 - TELEPHONE EXPENSE		\$5,000	534101 - TELEPHONE EXPENSE	\$5,000
380	<b>Animal Control</b>			<b>Animal Control</b>	
13104180	510001 - SALARIES			510001 - SALARIES	
	WILLARD BRIAN	POLICE DOG OFFICER (40 hrs)	\$87,557	WILLARD BRIAN	POLICE DOG OFFICER (40 hrs) \$90,232
13104380	519300 - CLOTHING ALLOWANCE		\$1,000	519300 - CLOTHING ALLOWANCE	\$1,000
13104480	519101 - TRAINING		\$1,000	519101 - TRAINING	\$1,000
13104480	521101 - ELECTRICITY		\$800	521101 - ELECTRICITY	\$800
13104480	531101 - PRINTING		\$500	531101 - PRINTING	\$500
13104480	535103 - EMERGENCY CARE/EUTHANASISA		\$1,500	535103 - EMERGENCY CARE/EUTHANASISA	\$1,500
13104480	570500 - SUPPLIES & MATERIALS		\$9,000	570500 - SUPPLIES & MATERIALS	\$6,000
395	<b>Harbor Patrol</b>			<b>Harbor Patrol</b>	
13104195	510001 - SALARIES			510001 - SALARIES	
	ARENS JOHN	POLICE OFFICER - P2A	\$106,281	ARENS JOHN	POLICE OFFICER - P2A \$113,202
	COWDEN JOHN	POLICE LAUNCH RAMP ATTENDANT	\$0	COWDEN JOHN	POLICE LAUNCH RAMP ATTENDANT \$0
	SCAMMELL THOMAS	POLICE LAUNCH RAMP ATTENDANT	\$0	SCAMMELL THOMAS	POLICE LAUNCH RAMP ATTENDANT \$0
	DESCHENES STEPHEN	P-ASSISTANT HARBORMASTER	\$0	DESCHENES STEPHEN	P-ASSISTANT HARBORMASTER \$0
	MCLAUGHLIN JOHN	P-ASSISTANT HARBORMASTER	\$6,280	MCLAUGHLIN JOHN	P-ASSISTANT HARBORMASTER \$0
	HATHERLEY JOHN	P-ASSISTANT HARBORMASTER	\$0	HATHERLEY JOHN	P-ASSISTANT HARBORMASTER \$0
	STEVENS RICHARD	POLICE LAUNCH RAMP ATTENDANT	\$0	STEVENS RICHARD	POLICE LAUNCH RAMP ATTENDANT \$0
	MILONE LISA	P-ASSISTANT HARBORMASTER	\$0	MILONE LISA	P-ASSISTANT HARBORMASTER \$0
13104395	519300 - CLOTHING ALLOWANCE		\$1,000	519300 - CLOTHING ALLOWANCE	\$1,000
13104495	519101 - TRAINING		\$750	519101 - TRAINING	\$750
13104495	521101 - ELECTRICITY		\$750	521101 - ELECTRICITY	\$750
13104495	531101 - PRINTING		\$2,000	531101 - PRINTING	\$2,000
13104495	531104 - BOAT STORAGE		\$500	531104 - BOAT STORAGE	\$775
13104495	541001 - GASOLINE EXPENSE		\$7,500	541001 - GASOLINE EXPENSE	\$7,500
13104495	558500 - OPERATING SUPPLIES & EQUIP.		\$600	558500 - OPERATING SUPPLIES & EQUIP.	\$600
13104495	578306 - MAINTENANCE		\$13,000	578306 - MAINTENANCE	\$13,000
<b>TOTAL</b>	<b>POLICE DEPARTMENT</b>		<b>\$15,809,700</b>	<b>POLICE DEPARTMENT</b>	<b>\$16,643,636</b>
					\$ Variance \$833,936
					% Variance 5.3%

## FIRE DEPARTMENT BUDGET

320 - FIRE		FY24 BUDGET		FY25 BUDGET REQUEST	
5	Management and Administration			Management and Administration	
13204105	510001 - SALARIES			510001 - SALARIES	
	STARK KEITH	CHIEF OF FIRE	\$170,139	STARK KEITH	CHIEF OF FIRE
	OLEARY MARIE	ADMIN. ASSISTANT- FIRE CHIEF	\$81,057	OLEARY MARIE	ADMIN. ASSISTANT- FIRE CHIEF
	EGAN SHAUNA	SECRETARY TO DEPUTY CHIEFS	\$59,628	EGAN SHAUNA	SECRETARY TO DEPUTY CHIEFS
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	\$65,000
13204405	541106 - OFFICE SUPPLIES		\$5,220	541106 - OFFICE SUPPLIES	\$5,000
13204405	541112 - BOOKS/PUBLICATIONS		\$750	541112 - BOOKS/PUBLICATIONS	\$750
13204405	573205 - CONFERENCE REGISTRATION		\$3,900	573205 - CONFERENCE REGISTRATION	\$3,500
13204405	573207 - DUES & MEMBERSHIP		\$7,500	573207 - DUES & MEMBERSHIP	\$10,000
410	Fire Suppression and Rescue			Fire Suppression and Rescue	
13204110	510001 - SALARIES			510001 - SALARIES	
	HARDING MATTHEW (AUG)	FIRE DEPUTY CHIEF	\$139,920	HARDING MATTHEW (AUG)	FIRE DEPUTY CHIEF
	WALSH GARY	LIEUTENANT	\$99,067	WALSH GARY	LIEUTENANT
	IRIZARRY JIMMY	FIREFIGHTER	\$93,578	IRIZARRY JIMMY	FIREFIGHTER
	YOUNG JAMES	FIREFIGHTER	\$92,774	YOUNG JAMES	FIREFIGHTER
	CONNOLLY KEVIN	FIREFIGHTER	\$91,548	CONNOLLY KEVIN	FIREFIGHTER
	LANGLEY WALTER	FIREFIGHTER	\$91,721	LANGLEY WALTER	FIREFIGHTER
	QUILL PAUL	LIEUTENANT	\$102,131	QUILL PAUL	LIEUTENANT
	ZACHARY HITCHCOCK	FIREFIGHTER	\$72,574	ZACHARY HITCHCOCK	FIREFIGHTER
	CHOUINARD DANIEL	FIREFIGHTER	\$89,299	CHOUINARD DANIEL	FIREFIGHTER
	CURRAN MICHAEL (AUG)	FIREFIGHTER	\$98,147	CURRAN MICHAEL (AUG)	FIREFIGHTER (EXPECTED VACANCY)
	BELLEW THOMAS	FIREFIGHTER	\$89,299	BELLEW THOMAS	FIREFIGHTER
	BOUSSY CHRISTIAN J	FIREFIGHTER	\$91,021	BOUSSY CHRISTIAN J	FIREFIGHTER
	OHMAN DAVID	FIREFIGHTER	\$89,299	OHMAN DAVID	FIREFIGHTER
	MURPHY THOMAS (AUG)	FIRE DEPUTY CHIEF	\$143,875	MURPHY THOMAS (AUG)	FIRE DEPUTY CHIEF
	BAILEY TIMOTHY (AUG)	FIREFIGHTER	\$93,723	BAILEY TIMOTHY (AUG)	FIREFIGHTER
	MCWALTER KEITH	FIREFIGHTER	\$90,821	MCWALTER KEITH	FIREFIGHTER
	MURRAY STEVEN	FIRE DEPUTY CHIEF	\$132,777	MURRAY STEVEN	FIRE DEPUTY CHIEF
	MYERS JUSTIN	FIRE DEPUTY CHIEF	\$132,677	MYERS JUSTIN	FIRE DEPUTY CHIEF
	CURRO JEFFREY	LIEUTENANT	\$100,724	CURRO JEFFREY	LIEUTENANT
	HEALY RONALD (AUG)	FIREFIGHTER	\$95,494	HEALY RONALD (AUG)	FIREFIGHTER
	LEAHY JAMES	LIEUTENANT	\$101,167	LEAHY JAMES	LIEUTENANT
	MACAULEY BERNARD	LIEUTENANT	\$100,940	MACAULEY BERNARD	LIEUTENANT
	SHERRICK BRAD	FIREFIGHTER	\$90,802	SHERRICK BRAD	FIREFIGHTER
	MABB WILLIAM (AUG)	LIEUTENANT	\$106,597	MABB WILLIAM (AUG)	LIEUTENANT
	RICE MICHAEL	CAPTAIN FIRE	\$114,206	RICE MICHAEL	CAPTAIN FIRE
	DEVINCENT ROBERT	FIREFIGHTER	\$88,704	DEVINCENT ROBERT	FIREFIGHTER (EXPECTED VACANCY)



320 - FIRE	FY24 BUDGET			FY25 BUDGET REQUEST		
CHASE WILLIAM (AUG)	LIEUTENANT	\$104,950	CHASE WILLIAM (AUG)	LIEUTENANT	\$108,499	
FULTON PETER (AUG)	LIEUTENANT	\$107,571	FULTON PETER (AUG)	LIEUTENANT	\$119,720	
SALISBURY JR PINKNEY	FIREFIGHTER	\$86,499	SALISBURY JR PINKNEY	FIREFIGHTER	\$95,001	
GRANT JOHN	FIREFIGHTER	\$88,612	GRANT JOHN	FIREFIGHTER	\$100,113	
DIAUTO ANTHONY	FIREFIGHTER	\$97,921	DIAUTO ANTHONY	FIREFIGHTER	\$107,928	
STRUZZIERI CHARLES	FIREFIGHTER	\$88,025	STRUZZIERI CHARLES	FIREFIGHTER	\$98,713	
BLAKE ROBERT	CAPTAIN FIRE	\$112,119	BLAKE ROBERT	CAPTAIN FIRE	\$123,238	
CARRON MARK	FIREFIGHTER	\$87,837	CARRON MARK	FIREFIGHTER	\$97,203	
FARRAR JASON	FIREFIGHTER	\$86,862	FARRAR JASON	FIREFIGHTER	\$97,064	
SHEA JAMES	FIREFIGHTER	\$86,682	SHEA JAMES	FIREFIGHTER	\$96,314	
STEPHEN W. LAWLOR	FIREFIGHTER	\$73,229	STEPHEN W. LAWLOR	FIREFIGHTER	\$83,391	
WALSH JOHN	LIEUTENANT	\$97,067	WALSH JOHN	LIEUTENANT	\$107,306	
CULLEN JASON	CAPTAIN FIRE	\$112,030	CULLEN JASON	CAPTAIN FIRE	\$124,878	
BUTLER WILLIAM	FIREFIGHTER	\$87,633	BUTLER WILLIAM	FIREFIGHTER	\$97,069	
RYAN KEVIN	LIEUTENANT	\$98,817	RYAN KEVIN	LIEUTENANT	\$109,213	
ARAUJO GABRIEL	FIREFIGHTER	\$86,862	ARAUJO GABRIEL	FIREFIGHTER	\$96,258	
MCNIFF KEVIN	LIEUTENANT	\$98,067	MCNIFF KEVIN	LIEUTENANT	\$106,863	
DOHERTY MICHAEL T.	FIREFIGHTER	\$86,862	DOHERTY MICHAEL T.	FIREFIGHTER	\$96,558	
ROBISON DEREK	FIREFIGHTER	\$86,862	ROBISON DEREK	FIREFIGHTER	\$95,058	
MENZ MATTHEW	FIREFIGHTER	\$87,862	MENZ MATTHEW	FIREFIGHTER	\$98,169	
MURPHY DANIEL	FIREFIGHTER	\$88,033	MURPHY DANIEL	FIREFIGHTER (EXPECTED VACANCY)	\$90,985	
HINDY CHRISTOPHER	FIREFIGHTER	\$87,783	HINDY CHRISTOPHER	FIREFIGHTER	\$96,019	
BACH MICHAEL	LIEUTENANT	\$93,674	BACH MICHAEL	LIEUTENANT	\$102,434	
FLANNERY BRAD	CAPTAIN FIRE	\$114,730	FLANNERY BRAD	CAPTAIN FIRE	\$126,669	
MARCELLA JAMES	LIEUTENANT	\$97,387	MARCELLA JAMES	LIEUTENANT	\$106,099	
DOHERTY MICHAEL A.	FIREFIGHTER	\$86,690	DOHERTY MICHAEL A.	FIREFIGHTER	\$95,804	
BURKE RYAN	LIEUTENANT	\$99,437	BURKE RYAN	LIEUTENANT	\$109,399	
DAVY ANTHONY	FIREFIGHTER	\$87,683	DAVY ANTHONY	FIREFIGHTER	\$95,694	
TOBIN BAILEY	FIREFIGHTER	\$72,224	TOBIN BAILEY	FIREFIGHTER	\$84,287	
OBRIEN JASON	FIREFIGHTER	\$81,768	OBRIEN JASON	FIREFIGHTER	\$90,784	
DELUCA JOSEPH	FIREFIGHTER	\$89,351	DELUCA JOSEPH	FIREFIGHTER	\$98,783	
GOODE RICHARD	FIREFIGHTER	\$84,794	GOODE RICHARD	FIREFIGHTER	\$93,304	
BURKE JOSEPH	FIREFIGHTER	\$86,323	BURKE JOSEPH	FIREFIGHTER	\$96,104	
GUTEKUNST ERIC	LIEUTENANT	\$99,385	GUTEKUNST ERIC	LIEUTENANT	\$110,038	
GETZ JASON	FIREFIGHTER	\$83,461	GETZ JASON	FIREFIGHTER	\$92,430	
CYRUS ROBERT	FIREFIGHTER	\$81,939	CYRUS ROBERT	FIREFIGHTER	\$90,801	
DERUSHA JOHN	FIREFIGHTER	\$84,861	DERUSHA JOHN	FIREFIGHTER	\$95,080	
PIETRUSZEWSKI JOSEPH	FIREFIGHTER	\$72,574	PIETRUSZEWSKI JOSEPH	FIREFIGHTER	\$84,287	
WELLS BRIAN	FIREFIGHTER	\$73,765	WELLS BRIAN	FIREFIGHTER	\$80,162	
JONES TOMMY	FIREFIGHTER	\$79,807	JONES TOMMY	FIREFIGHTER	\$86,882	
STIRLING PAUL	FIREFIGHTER	\$81,329	STIRLING PAUL	FIREFIGHTER	\$90,011	
PATTERSON SHAUN	FIREFIGHTER	\$81,479	PATTERSON SHAUN	FIREFIGHTER	\$88,811	
MARTELL JOSEPH	FIREFIGHTER	\$83,379	MARTELL JOSEPH	FIREFIGHTER	\$90,561	
DAUGHERTY CHRISTOPHER	FIREFIGHTER	\$79,807	DAUGHERTY CHRISTOPHER	FIREFIGHTER	\$86,882	

320 - FIRE		FY24 BUDGET		FY25 BUDGET REQUEST		
	MONTOYA NICHOLAS	FIREFIGHTER	\$85,279	MONTOYA NICHOLAS	FIREFIGHTER	\$92,911
	MURRAY ERIC	FIREFIGHTER	\$79,807	MURRAY ERIC	FIREFIGHTER	\$86,882
	BOCASH DOUGLAS	FIREFIGHTER	\$83,379	BOCASH DOUGLAS	FIREFIGHTER	\$90,711
	BOCASH NICHOLAS	FIREFIGHTER	\$81,329	BOCASH NICHOLAS	FIREFIGHTER	\$88,661
	DAVEY JAMES	FIREFIGHTER	\$79,807	DAVEY JAMES	FIREFIGHTER	\$86,882
	DEVLIN BRIAN	FIREFIGHTER	\$79,807	DEVLIN BRIAN	FIREFIGHTER	\$86,882
	RANSOM MICHAEL	FIREFIGHTER	\$79,807	RANSOM MICHAEL	FIREFIGHTER	\$87,032
	LUNDEN ALEXANDER	FIREFIGHTER	\$83,379	LUNDEN ALEXANDER	FIREFIGHTER	\$91,011
	FOLEY SEAN	FIREFIGHTER	\$83,379	FOLEY SEAN	FIREFIGHTER	\$92,511
	LINEHAN BRENDAN	FIREFIGHTER	\$79,807	LINEHAN BRENDAN	FIREFIGHTER	\$86,882
	MURPHY JOSEPH	FIREFIGHTER	\$79,807	MURPHY JOSEPH	FIREFIGHTER	\$86,882
	PIERCE DEVON	FIREFIGHTER	\$79,907	PIERCE DEVON	FIREFIGHTER	\$86,982
	MCDONALD BRENDAN	FIREFIGHTER	\$79,907	MCDONALD BRENDAN	FIREFIGHTER	\$86,982
	MILLER MICHAEL	FIREFIGHTER	\$81,957	MILLER MICHAEL	FIREFIGHTER	\$89,482
	BROWN MATTHEW	FIREFIGHTER	\$81,378	BROWN MATTHEW	FIREFIGHTER	\$90,321
	LOUGHLIN MAX	FIREFIGHTER	\$79,285	LOUGHLIN MAX	FIREFIGHTER	\$86,532
	MURRAY NICHOLAS	FIREFIGHTER	\$79,485	MURRAY NICHOLAS	FIREFIGHTER	\$88,232
	SAYERS PETER	FIREFIGHTER	\$79,285	SAYERS PETER	FIREFIGHTER	\$86,532
	COLLINS MARK ANDREW	FIREFIGHTER	\$84,500	COLLINS MARK ANDREW	FIREFIGHTER	\$93,671
	SHAUGHNESSY EAAMON	FIREFIGHTER	\$81,900	SHAUGHNESSY EAAMON	FIREFIGHTER	\$89,122
	GARVEY STEPHEN	FIREFIGHTER	\$76,096	GARVEY STEPHEN	FIREFIGHTER	\$86,785
	WOOD TIMOTHY	FIREFIGHTER	\$73,777	WOOD TIMOTHY	FIREFIGHTER	\$85,588
	HARRIS JOHN	FIREFIGHTER	\$77,968	HARRIS JOHN	FIREFIGHTER	\$88,414
	MCCARTHY CAMERON	FIREFIGHTER	\$72,643	MCCARTHY CAMERON	FIREFIGHTER	\$86,785
13204210	513001 - OVERTIME		\$975,000	513001 - OVERTIME		\$1,000,000
13204410	519103 - EDUCATIONAL REIMB.		\$35,000	519103 - EDUCATIONAL REIMB.		\$30,000
13204410	530202 - MEDICAL EXAMINATIONS		\$8,000	530202 - MEDICAL EXAMINATIONS		\$7,500
13204410	585201 - FIRE FIGHTING EQUIP.		\$50,000	585201 - FIRE FIGHTING EQUIP.		\$50,000
425	Prevention			Prevention		
13204125	510001 - SALARIES			510001 - SALARIES		
	STILL THOMAS	FIRE DEPUTY CHIEF	\$123,717	STILL THOMAS	FIRE DEPUTY CHIEF (EXPECTED VACANCY)	\$135,330
	TILLEY STEVEN	FIRE DEPUTY CHIEF	\$129,762	TILLEY STEVEN	FIRE DEPUTY CHIEF	\$142,176
440	Training			Training		
13204140	510001 - SALARIES			510001 - SALARIES		
	WALL JEFFREY	LIEUTENANT	\$121,823	WALL JEFFREY	LIEUTENANT	\$137,267
	HIGGINS JOHN	LIEUTENANT	\$104,021	HIGGINS JOHN	LIEUTENANT	\$113,925
13204440	519101 - TRAINING		\$30,000	519101 - TRAINING		\$27,500
455	Vehicle and Building Maintenance			Vehicle and Building Maintenance		
13204451	521101 - ELECTRICITY		\$12,000	521101 - ELECTRICITY		\$13,000
13204451	521103 - GAS HEAT		\$7,500	521103 - GAS HEAT		\$8,500
13204451	523101 - WATER CHARGE		\$3,000	523101 - WATER CHARGE		\$3,500
13204451	524103 - HVAC		\$2,000	524103 - HVAC		\$2,000

320 - FIRE		FY24 BUDGET		FY25 BUDGET REQUEST	
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	\$16,000
13204452	521103 - GAS HEAT		\$13,000	521103 - GAS HEAT	\$15,000
13204452	523101 - WATER CHARGE		\$3,500	523101 - WATER CHARGE	\$5,000
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	\$15,000
13204453	521103 - GAS HEAT		\$5,500	521103 - GAS HEAT	\$7,500
13204453	523101 - WATER CHARGE		\$3,000	523101 - WATER CHARGE	\$3,250
13204453	524103 - HVAC		\$2,000	524103 - HVAC	\$2,250
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 - ELECTRICTY		\$11,000	521101 - ELECTRICTY	\$11,500
13204455	521103 - GAS HEAT		\$6,500	521103 - GAS HEAT	\$7,500
13204455	523101 - WATER CHARGE		\$3,000	523101 - WATER CHARGE	\$3,250
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		\$12,500	545102 - CUSTODIAL SUPPLIES	\$12,500
470	Municipal Alarm System			Municipal Alarm System	
13204170	510001 - SALARIES			510001 - SALARIES	
	LOMBARDO JOHN	LIEUTENANT	\$119,450	LOMBARDO JOHN	CAPTAIN FIRE \$130,358
13204470	524110 - RADIO REPAIR & MAINT.		\$7,000	524110 - RADIO REPAIR & MAINT.	\$7,000
13204470	524114 - FIRE ALARM MAINT.		\$65,000	524114 - FIRE ALARM MAINT.	\$25,000
				524115- FIRST DUE SUBSCRIPTION	(\$40,000 WITH FREE CASH) \$0
<b>TOTAL</b>	<b>FIRE DEPARTMENT</b>		<b>\$10,892,509</b>	<b>FIRE DEPARTMENT</b>	<b>\$11,798,410</b>
					\$ Variance \$905,901
					% Variance 8.3%

## LICENSING and INSPECTIONS BUDGET

360 - LICENSING AND INSPECTIONS		FY24 BUDGET		FY25 BUDGET REQUEST	
5	Management and Administration			Management and Administration	
13604105	510001 - SALARIES			510001 - SALARIES	
	VANWINKLE LISA	ADMINISTRATIVE ASST- BUILDING	\$69,543	VANWINKLE LISA	ADMINISTRATIVE ASST- BUILDING/LICENSING \$71,186
13604405	541112 - BOOKS/PUBLICATIONS		\$300	541112 - BOOKS/PUBLICATIONS	\$300
13604405	573202 - ASSOCIATION DUES		\$2,150	573202 - ASSOCIATION DUES	\$2,150
13604405	573205 - CONFERENCE REGISTRATION		\$1,250	573205 - CONFERENCE REGISTRATION	\$1,250
485	Building Inspection and Zoning			Building Inspection and Zoning	
13604185	510001 - SALARIES			510001 - SALARIES	
	RICHARDS JEFFREY	DIRECTOR BUILDING/LICENSING	\$146,220	RICHARDS JEFFREY	DIRECTOR BUILDING/LICENSING \$149,709
	BARRY THOMAS	LOCAL INSPECTOR	\$77,673	BARRY THOMAS	LOCAL INSPECTOR \$79,471
	FABRIZIO GEORGE	LOCAL INSPECTOR	\$76,518	FABRIZIO GEORGE *	LOCAL INSPECTOR \$78,316
	ERSKINE ERIC	PT LOCAL INSPECTOR	\$18,500	ERSKINE ERIC *	PT LOCAL INSPECTOR \$18,500
500	Wiring/Electrical Inspection			Wiring/Electrical Inspection	
13604100	510001 - SALARIES			510001 - SALARIES	
	BULMAN KEVIN	WIRING INSPECTOR	\$81,192	BULMAN KEVIN	WIRING INSPECTOR \$83,155
	GARBER RACHEL	PRINCIPAL CLERK - SEIU	\$57,904	GARBER RACHEL	PRINCIPAL CLERK - SEIU \$62,657
	CLANCY KERRIN (50/50 WITH PLUMB/GAS)	PRINCIPAL CLERK - SEIU	\$23,553	CLANCY KERRIN (50/50 WITH	PRINCIPAL CLERK - SEIU \$26,378
	PART TIME INSPECTORS		\$25,000	PART TIME INSPECTORS	\$25,000
13604400	571300 - IN STATE TRAVEL/MILAGE		\$12,500	571300 - IN STATE TRAVEL/MILAGE	\$12,500
13604400	578103 - MISC. EXPENDITURES		\$2,500	578103 - MISC. EXPENDITURES	\$2,500
515	Plumbing/ Gas Inspection			Plumbing/ Gas Inspection	
13604115	510001 - SALARIES			510001 - SALARIES	
	STETSON RICHARD	PLUMBING/GAS INSPECTOR	\$80,157	STETSON RICHARD	PLUMBING/GAS INSPECTOR \$82,555
	CLANCY KERRIN (50/50 WITH WIRE/ELECTR)	PRINCIPAL CLERK - SEIU	\$23,552	CLANCY KERRIN (50/50 WITH	PRINCIPAL CLERK - SEIU \$26,378
	TIERNEY ROBERT	DEPUTY PLUMBING/GAS INSPECTOR	\$45,911	TIERNEY ROBERT	DEPUTY PLUMBING/GAS INSPECTOR \$46,990
	PART TIME INSPECTORS		\$15,000	PART TIME INSPECTORS	\$15,000
535	Weights and Measures			Weights and Measures	
13604435	578103 - MISC SUPPLIES		\$2,000	578103 - MISC SUPPLIES	\$2,000
<b>TOTAL</b>	<b>LICENSING AND INSPECTIONS</b>		<b>\$761,423</b>	<b>LICENSING AND INSPECTIONS</b>	<b>\$785,995</b>
					\$ Variance \$24,572
					% Variance 3.2%

## DEPARTMENT of PUBLIC WORKS BUDGET

410 - DPW		FY24 BUDGET		FY25 BUDGET REQUEST	
5	Management and Administration			Management and Administration	
14104105	510001 - SALARIES			510001 - SALARIES	
	TOWER DAVID	BUSINESS MANAGER - NON UNION (37.5 hrs)	\$43,025	TOWER DAVID	BUSINESS MANAGER - NON UNION (40 hrs; 2/3rds W/S) \$46,945
	MCDONALD KATHLEEN	ADMIN S-14 PRINCIPAL CLERK	\$62,184	DENISE STROZEWSKI	ADMIN S-14 PRINCIPAL CLERK \$52,678
	CONNELL KENAN	DIRECTOR OF PUBLIC WORKS - NON UNION (37.5 hrs)	\$155,944	CONNELL KENAN	DIRECTOR OF PUBLIC WORKS - NON UNION (40 hrs) \$170,246
	ROBERTS SHELLEY	ADMIN S-14 PRINCIPAL CLERK	\$61,884	ROBERTS SHELLEY	ADMIN S-14 PRINCIPAL CLERK \$65,304
	STANTON BRIAN	C & M S-8 CUSTODIAN	\$49,908	STANTON BRIAN	C & M S-8 CUSTODIAN \$52,660
	BERRIOS JORGE	C & M S-8 CUSTODIAN	\$43,013	BERRIOS JORGE	C & M S-8 CUSTODIAN \$47,000
	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
545	Engineering			Engineering	
14104145	510001 - SALARIES			510001 - SALARIES	
	DONOVAN JAMES	TOWN ENGINEER - NON UNION	\$104,205	DONOVAN JAMES	TOWN ENGINEER - NON UNION \$109,676
	CARR CHRISTOPHER	ENGIN S-18 GRD 3 ENGINEER	\$71,910	CARR CHRISTOPHER	ENGIN S-18 GRD 3 ENGINEER \$75,872
	WESTERMAN SUZANNE	ENGIN S-12 PRINCIPAL CLERK	\$62,184	WESTERMAN SUZANNE	ENGIN S-12 PRINCIPAL CLERK \$65,604
	MCGRATH JAMES	ASSISTANT TOWN ENGINEER - NON UNION	\$100,323	MCGRATH JAMES	ASSISTANT TOWN ENGINEER - NON UNION \$102,627
	VACANT	SENIOR ENGINEER DPW - NON UNION	\$88,696	WENDY TRAM	SENIOR ENGINEER DPW - NON UNION \$82,850
	PETERSON EDWARD	GRADE 4 ENGINEER - NON UNION	\$80,672	PETERSON EDWARD	GRADE 4 ENGINEER - NON UNION \$82,596
	RESTORE POSITION	ENGIN S-18 GRD 3 ENGINEER	\$65,695	RESTORE POSITION	ENGIN S-18 GRD 3 ENGINEER \$65,695
	UNION STIPENDS		\$500	UNION STIPENDS	\$500
14104245	513001 - OVERTIME		\$1,845	513001 - OVERTIME	\$1,845
14104345	519300 - CLOTHING ALLOWANCE		\$600	519300 - CLOTHING ALLOWANCE	\$600
14104445	519101 - TRAINING		\$1,500	519101 - TRAINING	\$1,500
14104445	524122 - ASSESSOR'S MATERIALS/TITLES		\$2,000	524122 - ASSESSOR'S MATERIALS/TITLES	\$2,000
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 - NON UNION	\$81,630	FARREN JOHN	CREW CHIEF - NON UNION \$83,549
	OTOOLE ANDREW	C & M W-9 FOREMAN	\$74,355	OTOOLE ANDREW	C & M W-9 FOREMAN \$79,497
	ALBERT DANA	C & M W-5 HEAVY EQUIP OPERATOR	\$63,507	ALBERT DANA	C & M W-5 HEAVY EQUIP OPERATOR \$65,923
	VALENTIN RUBEN	C & M W-6 SPEC. H.E.O.	\$59,166	VALENTIN RUBEN	C & M W-6 SPEC. H.E.O. \$63,286
	TWOMBLY KENNETH	C & M W-5 HEAVY EQUIP OPERATOR	\$54,475	DONALD WINDETT	C & M W-5 HEAVY EQUIP OPERATOR \$51,938
	TONER CLAYTON	C & M W-3 MAINT.. MAN	\$47,458	TONER CLAYTON	C & M W-3 MAINT.. MAN \$50,837

410 - DPW		FY24 BUDGET		FY25 BUDGET REQUEST		
	PALUZZI GARY	C & M W-3 MAINT.. MAN	\$50,656	PALUZZI GARY	C & M W-3 MAINT.. MAN	\$54,170
	FOSTER JOSHUA	C & M W-3 MAINT.. MAN	\$50,656	FOSTER JOSHUA	C & M W-3 MAINT.. MAN	\$54,170
	OBRIEN TYLER	C & M W-3 MAINT.. MAN	\$50,656	OBRIEN TYLER	C & M W-3 MAINT.. MAN	\$54,170
	LEDGER JOSEPH	C & M W-5 HEAVY EQUIP OPERATOR	\$51,129	LEDGER JOSEPH	C & M W-5 HEAVY EQUIP OPERATOR	\$56,070
	COLEMAN COLIN	C & M W-3 MAINT.. MAN	\$46,932	CHRISTOPHER ORLOWSKI	C & M W-3 MAINT.. MAN	\$50,182
	VACANT	C & M W-5 HEAVY EQUIP OPERATOR	\$52,429	VACANT - JONATHAN EVJY	C & M W-5 HEAVY EQUIP OPERATOR (C & M W-9)	\$59,350
	UNION STIPENDS		\$15,580	UNION STIPENDS		\$15,580
14104260	513001 - OVERTIME		\$55,000	513001 - OVERTIME		\$55,000
14104260	513002 - POLICE OVERTIME		\$20,000	513002 - POLICE OVERTIME		\$20,000
14104360	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		\$1,525,000	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
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		\$40,000
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		\$40,000	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	\$73,378	KUJA DAN	C & M W-9 MASTER MECHANIC	\$78,322
	HACKNEY MAX	C & M W-8 FOREMAN	\$75,861	HACKNEY MAX	C & M W-8 FOREMAN	\$78,007
	OSGOOD STEVEN	C & M W-7 MECHANIC	\$68,894	OSGOOD STEVEN	C & M W-7 MECHANIC	\$73,558
	MULCAHY DANIEL	C & M W-7 MECHANIC	\$63,653	MULCAHY DANIEL	C & M W-7 MECHANIC	\$67,965
	OULLETTE MICHAEL	C & M W-7 MECHANIC	\$69,444	OULLETTE MICHAEL	C & M W-7 MECHANIC	\$74,108
	UNION STIPENDS		\$13,550	UNION STIPENDS		\$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

410 - DPW		FY24 BUDGET		FY25 BUDGET REQUEST		
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	
14104477	541115 - 410 MECHANICAL PARTS		\$80,000	541115 - 410 MECHANICAL PARTS	\$80,000	
14105377	541001 - GASOLINE EXPENSE		\$515,000	541001 - GASOLINE EXPENSE	\$515,000	
590	Parks and Playgrounds Maintenance			Parks and Playgrounds Maintenance		
14104190	510001 - SALARIES			510001 - SALARIES		
	FELDMANN ROBERT	CHIEF OF OPERATIONS - NON UNION	\$95,190	FELDMANN ROBERT	CHIEF OF OPERATIONS - NON UNION	\$117,439
	RAIMONDI JOSEPH	C & M W-3 MAINT. MAN	\$59,290	RAIMONDI JOSEPH	C & M W-3 MAINT. MAN	\$61,022
	WALKER MARK	C & M W-9 FOREMAN	\$77,243	WALKER MARK	C & M W-9 FOREMAN	\$79,497
	PARKER STANLEY	C & M W-4 MAINT. CRAFTSMAN	\$61,040	PARKER STANLEY	C & M W-4 MAINT. CRAFTSMAN	\$62,832
	GIBSON STEPHEN	C & M W-8 FOREMAN	\$71,511	GIBSON STEPHEN	C & M W-8 FOREMAN	\$73,657
	SHEA ERIC	C & M W-7 MECHANIC	\$64,275	SHEA ERIC	C & M W-7 MECHANIC	\$68,759
	KOVALSKI STANLEY	C & M W-9 MASTER MECHANIC	\$75,093	KOVALSKI STANLEY	C & M W-9 MASTER MECHANIC	\$77,347
	MUIR CHRISTOPHER	C & M W-6 SPEC. H.E.O.	\$58,814	MUIR CHRISTOPHER	C & M W-6 SPEC. H.E.O.	\$65,765
	LAGROTTERIA JOSEPH	C & M W-5 HEAVY EQUIP OPERATOR	\$61,114	LAGROTTERIA JOSEPH	C & M W-5 HEAVY EQUIP OPERATOR	\$69,399
	NORE JOHNATHAN	C & M W-3 MAINT.. MAN	\$56,819	NORE JOHNATHAN	C & M W-3 MAINT.. MAN	\$60,772
	MCCAMPBELL SHAWN	C & M W-3 MAINT.. MAN	\$56,819	MCCAMPBELL SHAWN	C & M W-3 MAINT.. MAN	\$60,772
	LEEPER JACOB	C & M W-3 MAINT.. MAN	\$50,656	LEEPER JACOB	C & M W-3 MAINT.. MAN	\$54,170
	RICHARDS SEAN	C & M W-3 MAINT.. MAN	\$50,656	RICHARDS SEAN	C & M W-3 MAINT.. MAN	\$54,170
	OROURKE SEAN	C & M W-3 MAINT.. MAN	\$50,656	OROURKE SEAN	C & M W-3 MAINT.. MAN	\$54,170
	RYAN RONALD	C & M W-3 MAINT.. MAN	\$49,356	RYAN RONALD	C & M W-3 MAINT.. MAN	\$52,870
	MALDONADO ANDREW	C & M W-3 MAINT.. MAN	\$50,656	MALDONADO ANDREW	C & M W-3 MAINT.. MAN	\$54,170
	SEASONAL WORKERS		\$15,000	SEASONAL WORKERS		\$15,000
	UNION STIPENDS		\$10,580	UNION STIPENDS		\$10,580
14104290	513001 - OVERTIME		\$65,000	513001 - OVERTIME	\$65,000	
14104390	519300 - CLOTHING ALLOWANCE		\$9,000	519300 - CLOTHING ALLOWANCE	\$9,000	
14104490	546202 - PARK CONSTRUCTION/MAINT.		\$100,000	546202 - PARK CONSTRUCTION/MAINT.	\$75,000	
14104490	546202 - MLSTX PARK CONSTRUCTION/MAINT.		\$125,000	546202 - MLSTX PARK CONSTRUCTION/MAINT.	\$50,000	
620	Snow and Ice Control			Snow and Ice Control		
14104220	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	
<b>TOTAL</b>	<b>DEPT PUBLIC WORKS</b>		<b>\$10,438,808</b>	<b>DEPT PUBLIC WORKS</b>	<b>\$10,504,864</b>	
					\$ Variance \$66,056	
					% Variance 0.6%	

## HEALTH BUDGET

510 - HEALTH		FY24 BUDGET		FY25 BUDGET REQUEST	
5	Management and Administration			Management and Administration	
15104105	510001 - SALARIES			510001 - SALARIES	
	MCCORMACK DANIEL	DIRECTOR- HEALTH	\$124,285	MCCORMACK DANIEL	DIRECTOR- HEALTH \$127,226
	PERRIELLO JACQUELINE	ADMIN ASSISTAN-SEIU	\$69,678	PERRIELLO JACQUELINE	ADMIN ASSISTAN-SEIU \$73,607
	KERYN JACOBS (\$66,698 Salary; \$16,000 Grant)	SUSTANCE USE PREVENTION COORD	\$50,698	KERYN JACOBS	SUSTANCE USE PREVENTION COORD (\$68,268 - 40% 0 \$40,961
	TERYR HERMENAU (\$74,611 salary; \$30,000 Grant)	COMMUNITY HEALTH PROGRAM CORD	\$44,611	TERYR HERMENAU	COMM HEALTH PRGM CORD (\$76,364 - 30K MIM; 15K \$31,384
	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/MILAGE		\$1,500	571300 - IN STATE TRAVEL/MILAGE	\$1,500
15104405	573202 - ASSOCIATION DUES		\$1,000	573202 - ASSOCIATION DUES	\$1,000
15104405	573206 - MEETINGS		\$1,200	573206 - MEETINGS	\$1,200
15104405	578103 - MISC. EXPENDITURES		\$1,800	578103 - MISC. EXPENDITURES	\$1,800
	578315 - WELLNESS EXPENSE	NEW	\$5,000	578315 - WELLNESS EXPENSE	\$4,500
740	Public Health Inspection			Public Health Inspection	
15104140	510001 - SALARIES			510001 - SALARIES	
	VACANT	HEALTH INSPECTOR	\$69,730	JACOB PREBLE	HEALTH INSPECTOR \$66,563
	MAGNER ROBIN	ASST PUBLIC HEALTH DIRECTOR	\$94,195	MAGNER ROBIN	ASST PUBLIC HEALTH DIRECTOR \$96,406
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		\$1,400	531112 - RABIES EXPENSE	\$1,400
15104440	571300 - IN STATE TRAVEL/MILAGE		\$2,000	571300 - IN STATE TRAVEL/MILAGE	\$2,000
15104440	573202 - ASSOCIATION DUES		\$600	573202 - ASSOCIATION DUES	\$600
15104440	573206 - MEETINGS		\$800	573206 - MEETINGS	\$800
755	Nursing Services			Nursing Services	
15104155	510001 - SALARIES			510001 - SALARIES	
	LONG JULIE	PUBLIC HEALTH NURSE I	\$74,761	LONG JULIE	PUBLIC HEALTH NURSE I \$76,518
	DEVANEY ANNE-MARIE	PUBLIC HEALTH NURSE II	\$69,730	DEVANEY ANNE-MARIE	PUBLIC HEALTH NURSE II \$71,368
15104455	524111 - EQUIP. MAINT.		\$100	524111 - EQUIP. MAINT.	\$100
15104455	530206 - CLINICS		\$26,000	530206 - CLINICS	\$26,000
15104455	571300 - IN STATE TRAVEL/MILAGE		\$1,000	571300 - IN STATE TRAVEL/MILAGE	\$1,000
15104455	573202 - ASSOCIATION DUES		\$500	573202 - ASSOCIATION DUES	\$500
15104455	573206 - MEETINGS		\$1,000	573206 - MEETINGS	\$1,000
15104455	578105 - LICENSES & PERMITS		\$250	578105 - LICENSES & PERMITS	\$250



510 - HEALTH		FY24 BUDGET		FY25 BUDGET REQUEST		
745	Farmers Market			Farmers Market		
15104145	510001 - SALARIES			510001 - SALARIES		
	PT MARKET EMPLOYEES	NEW - FM TRANSFERRED TO HEALTH	\$22,500	PT MARKET EMPLOYEES (15K Teryn)		\$22,500
15104445	578103 - MARKET EXPENSES	NEW - FM TRANSFERRED TO HEALTH	\$6,500	578103 - MARKET EXPENSES		\$6,500
<b>TOTAL</b>	<b>HEALTH DEPARTMENT</b>		<b>\$698,438</b>	<b>HEALTH DEPARTMENT</b>		<b>\$684,283</b>
					\$ Variance	-\$14,155
					% Variance	-2.0%

## LIBRARY BUDGET

6993 - LIBRARY		FY24 BUDGET		FY25 BUDGET REQUEST		
815	Main Library			Main Library		
16993515	510001 - SALARIES			510001 - SALARIES		
	MACLEAN ROBERT	DIRECTOR - NON UNION	\$119,932	VACANT	DIRECTOR - NON UNION	\$108,790
	CROWLEY ELIZABETH	SECRETARY- LIBRARY (1456 hrs/year)	\$37,318	CROWLEY ELIZABETH	SECRETARY- LIBRARY (1456 hrs/year)	\$37,322
	HEATHER BACKMAN	ASSISTANT DIRECTOR - NON UNION	\$92,031	ROSA AMY	ASSISTANT DIRECTOR - NON UNION	\$89,917
16993515	514001 - BRANCH DIFFERENTIAL		\$1,040	514001 - BRANCH DIFFERENTIAL	FOGG LIBRARY CO-MANAGERS	\$1,040
				514002	Weeknight Differential	\$7,840
				514003	Weekend Differential	\$7,964
16993815	530209 - COMPUTER SVCS.		\$62,500	530209 - COMPUTER SVCS.		\$62,500
820	Children and Youth Services			Children and Youth Services		
16993520	510001 - SALARIES			510001 - SALARIES		
	PERRIELLO AMY	PROGRAM SUPERVISOR	\$83,784	PERRIELLO AMY	PROGRAM SUPERVISOR (LONG. INCLUDED)	\$85,484
	CHAUVIN SANDRA	DESK ASSISTANT I	\$70,468	CHAUVIN SANDRA	DESK ASSISTANT I	\$74,752
16993820	531106 - OTHER PROFESSIONAL SVCS.		\$3,000	531106 - OTHER PROFESSIONAL SVCS.		\$3,000
16993820	541110 - BOOKS & RELATED MATERIALS		\$28,750	541110 - BOOKS & RELATED MATERIALS		\$25,875
825	Adult Services			Adult Services		
16993525	510001 - SALARIES			510001 - SALARIES		
	SWANSON TERRY	DESK ASSISTANT I	\$57,990	SWANSON TERRY	DESK ASSISTANT I (LONG. INCLUDED)	\$59,154
	NAULT CHRISTINE	ASSIST PROG SUPER - LIBRARY	\$62,612	NAULT CHRISTINE	ASSIST PROG SUPER - LIBRARY (LONG. INCLUDED)	\$63,889
	SULLIVAN BRENDA	DESK ASSISTANT I	\$56,990	SULLIVAN BRENDA	DESK ASSISTANT I (LONG. INCLUDED)	\$58,154
	MENCY BRIANNA	DESK ASSISTANT I	\$37,841	JAISINGH RANJITA	DESK ASSISTANT I	\$40,914
	HARDY DIANE	PT DESK ASST II (913 hrs/year)	\$23,942	HARDY DIANE	PT DESK ASST II (962 hrs/year) (LONG. INCLUDED)	\$26,469
	PAWLOWSKI JANET	TECHNOLOGY SVCS COORD	\$56,740	PAWLOWSKI JANET	TECHNOLOGY SVCS COORD (LONG. INCLUDED)	\$57,904
	WELCH RITA	DESK ASSISTANT II	\$47,224	WELCH RITA	DESK ASSISTANT II (LONG. INCLUDED)	\$49,625
	AVERY ELIZABETH	LIBRARY PAGE (936 hrs/year)	\$14,040	AVERY ELIZABETH	LIBRARY PAGE (936 hrs/year)	\$14,040
	WHAMOND PATCH	DESK ASSISTANT I	\$37,841	WHAMOND PATCH	DESK ASSISTANT I	\$40,914
	CRAWFORD JENNIFER	DESK ASSISTANT I	\$46,624	CRAWFORD JENNIFER	DESK ASSISTANT I (LONG. INCLUDED)	\$48,975
	VACANT	PT DESK ASST II (1218 hrs/year)	\$30,297	DUNN JURNEE	PT DESK ASST II (1274 hrs/year)	\$28,640
	BERG LINDA	DESK ASSISTANT II (1352 Hrs/year)	\$29,797	BERG LINDA	DESK ASSISTANT II (1352 Hrs/year) (LONG. INCLUDED)	\$31,102
	VACANT	PT DESK ASST II (601 Hrs/year)	\$12,496	QIN QI	PT DESK ASST II (676 Hrs/year)	\$15,197
	SMIGLIANI COREY	PT DESK ASST II (1181 hrs/year)	\$24,555	SMIGLIANI COREY	PT DESK ASST II (1181 hrs/year)	\$26,887
	TABELA MIRIAM	PT DESK ASST II (728 hrs/year)	\$15,136	TABELA MIRIAM	PT DESK ASST II (728 hrs/year)	\$16,366
	FIELD MARGARET	DESK ASSISTANT II	\$37,841	THIBAUT AMY	DESK ASSISTANT II	\$40,914
				NEW	ADDITIONAL PT HOURS (728 HRS/YEAR)	\$15,141
	VACANT - UNFUNDED	PT DESK ASST II	\$0	VACANT - UNFUNDED	PT DESK ASST II	\$0
16993625	513001 - OVERTIME		\$6,000	513001 - OVERTIME		\$5,000
16993825	541109 - CIRCULATION SUPPLIES		\$10,000	541109 - CIRCULATION SUPPLIES		\$10,000
16993825	541110 - BOOKS & RELATED MATERIALS		\$138,000	541110 - BOOKS & RELATED MATERIALS		\$124,200

6993 - LIBRARY		FY24 BUDGET		FY25 BUDGET REQUEST		
830	Reference Services			Reference Services		
16993530	510001 - SALARIES			510001 - SALARIES		
	WALKER PAUL	SENIOR ASSISTANT- LIBRARY	\$62,662	WALKER PAUL	SENIOR ASSISTANT- LIBRARY (LONG. INCLUDED)	\$63,939
	GALLAGHER JANET	YOUNG ADULT SVCS.	\$67,724	GALLAGHER JANET	YOUNG ADULT SVCS. (LONG. INCLUDED)	\$69,117
	VACANT	TECH SVCS LIBRARIAN	\$53,019	VINING CHELSEA	TECH SVCS LIBRARIAN	\$51,018
	WOODWARD JENNIFER	PROGRAM SUPERVISOR	\$70,468	WOODWARD JENNIFER	PROGRAM SUPERVISOR	\$74,752
	VACANT	PT DESK ASST II	\$53,019	LINSKY JACKIE	MARKETING & REFERENCE LIBRARIAN	\$58,492
	VACANT	PT DESK ASST II	\$53,019	HOEHL KATHY	YOUNG ADULT SVCS.	\$54,079
16993830	541110 - BOOKS & RELATED MATERIALS		\$17,250	541110 - BOOKS & RELATED MATERIALS		\$15,525
835	Building & Grounds Maintenance			Building & Grounds Maintenance		
16993535	510001 - SALARIES			510001 - SALARIES		
	McTOMNEY SHAWN	CUSTODIAN- LIBRARY	\$61,464	McTOMNEY SHAWN	CUSTODIAN- LIBRARY	\$66,454
	VACANT - UNFUNDED	CUSTODIAN- LIBRARY	\$0	VACANT - UNFUNDED	CUSTODIAN- LIBRARY	\$0
	AMADO JOSE	CUSTODIAN- LIBRARY	\$50,783	AMADO JOSE	CUSTODIAN- LIBRARY	\$51,799
	LOPES PEDRO	CUSTODIAN- LIBRARY (1612 HRS/YEAR)	\$35,528	LOPES PEDRO	CUSTODIAN- LIBRARY	\$42,551
16993635	513001 - OVERTIME		\$4,000	513001 - OVERTIME		\$4,000
16993735	519300 - CLOTHING ALLOWANCE		\$750	519300 - CLOTHING ALLOWANCE		\$750
16993835	521101 - ELECTRICITY		\$80,000	521101 - ELECTRICITY		\$80,000
16993835	521103 - GAS HEAT		\$10,000	521103 - GAS HEAT		\$10,000
16993835	523101 - WATER CHARGE		\$4,500	523101 - WATER CHARGE		\$6,500
16993835	524019 - ALARM SERVICE		\$7,000	524019 - ALARM SERVICE		\$7,000
16993835	524102 - ELEVATOR MAINT.		\$6,500	524102 - ELEVATOR MAINT.		\$6,500
16993835	524104 - HVAC MAINT. AND REPAIRS		\$4,000	524104 - HVAC MAINT. AND REPAIRS		\$4,000
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
<b>TOTAL</b>	<b>LIBRARY</b>		<b>\$1,886,775</b>	<b>LIBRARY</b>		<b>\$1,953,245</b>
					\$ Variance	\$66,470
					% Variance	3.5%

## VETERANS SERVICES BUDGET

6997 - VETERANS		FY24 BUDGET		FY25 BUDGET REQUEST		
695	Veterans Services			Veterans Services		
16997695	510001 - SALARIES			510001 - SALARIES		
	MORAN MICHELLE	BENEFITS COORDINATOR	\$66,547	MORAN MICHELLE	BENEFITS COORDINATOR	\$68,164
	PONTES JR GEORGE	DIRECTOR OF VETERANS	\$99,608	PONTES JR GEORGE	DIRECTOR OF VETERANS	\$102,019
16997795	558700 - FLAGS		\$6,500	558700 - FLAGS		\$7,000
16997795	572002 - TRANSPORTATION		\$250	572002 - TRANSPORTATION		\$250
16997795	573202 - ASSOCIATION DUES		\$175	573202 - ASSOCIATION DUES		\$200
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		\$400,000
<b>TOTAL</b>	<b>VETERANS</b>		<b>\$699,880</b>	<b>VETERANS</b>		<b>\$579,433</b>
					\$ Variance	-\$120,447
					% Variance	-17.2%

## PARKS and RECREATION BUDGET

6998 - PARKS AND RECREATION		FY24 BUDGET		FY25 BUDGET REQUEST		
840	Recreation Mgt & Admin			Recreation Mgt & Admin		
16998640	510001 - SALARIES			510001 - SALARIES		
	MACLEOD RYAN	PROGRAM DEVELOPER	\$71,222.00	MACLEOD RYAN	PROGRAM DEVELOPER	\$72,896.00
	KOWALSKI BRIAN	PROGRAM DEVELOPER	\$76,364.00	KOWALSKI BRIAN	PROGRAM DEVELOPER	\$78,675.00
	REILLY STEPHEN	DIRECTOR (20% offset 6705)	\$106,288.00	REILLY STEPHEN	DIRECTOR (20% offset 6705)	\$109,265.00
	WILLIAM ASHWORTH	PERMITTING COORD (50% offset 6705)	\$58,139.00	WILLIAM ASHWORTH	PERMITTING COORD (50% offset 6705)	\$59,505.00
	ERIN RAYMOND	PRINCIPAL CLERK - SEIU	\$46,650.00	ERIN RAYMOND	PRINCIPAL CLERK - SEIU	\$52,756.00
16998640	512100 - RECORDING SECRETARIES		\$150.00	512100 - RECORDING SECRETARIES		\$150.00
16998740	519101 - TRAINING		\$1,000.00	519101 - TRAINING		\$0.00
16998740	541108 - MISC SUPPLIES		\$2,000.00	541108 - MISC SUPPLIES		\$0.00
845	Community/Recreation			Community/Recreation		
16998645	510001 - 69901 BEACH LIFEGUARDS		\$57,804.00	510001 - 69901 BEACH LIFEGUARDS		\$57,804.00
16998745	524100 - REPAIRS AND MAINT.		\$5,000.00	524100 - REPAIRS AND MAINT.		\$5,000.00
16998745	531101 - PRINTING		\$1,000.00	531101 - PRINTING		\$0.00
<b>TOTAL</b>	<b>PARKS AND REC</b>		<b>\$425,617</b>	<b>PARKS AND REC</b>		<b>\$436,051</b>
						\$ Variance
						\$10,434
						% Variance
						2.5%

## ELDER SERVICES BUDGET

6999 - ELDER SERVICES		FY24 BUDGET		FY25 BUDGET REQUEST		
705	Elder Services			Elder Services		
16999105	510001 - SALARIES			510001 - SALARIES		
	JOHNSTON KAREN	DIRECTOR OF ELDER SVCS.	\$99,132	JOHNSTON KAREN	DIRECTOR OF ELDER SVCS.	\$101,464
	RAY DENISE	ASSISTANT DIRECTOR	\$55,631	RAY DENISE	ASSISTANT DIRECTOR	\$59,506
	STYERS JENNIFER	OUTREACH WORKER- ELDER SERVICE	\$22,974	STYERS JENNIFER	OUTREACH WORKER- ELDER SERVICE	\$22,974
	HUGHES BARBARA (GRANT FUNDED)	DEPUTY DIRECTOR FOR ACTIVITIES	\$3,223	HUGHES BARBARA (GRANT FUNDED)	DEPUTY DIRECTOR FOR ACTIVITIES	\$4,836
	MURRAY NEIL (GRANT FUNDED)	PROGRAM ASSISTANT	\$8,921	MURRAY NEIL (GRANT FUNDED)	PROGRAM ASSISTANT	\$8,921
	TRAVERS DEANNA	CASE MANAGER (\$40K GRANT FUNDED)	\$24,601	VACANT	CASE MANAGER	\$24,601
	VACANT	PROGRAM ASSISTANT (NEW)	\$42,279	DOS REIS TYLER	PROGRAM ASSISTANT	\$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.	\$48,335	MCISAAC RICHARD	VAN DRIVER- ELDER SVCS. (CDL STIPEND)	\$49,917
	STEWART TIMOTHY	TRANSPORTATION ADMINISTRATOR	\$18,226	CLANCY, JOHN	TRANSPORTATION ADMINISTRATOR	\$18,226
	ODONNELL KENNETH	VAN DRIVER- ELDER SVCS.	\$45,685	ODONNELL KENNETH	VAN DRIVER- ELDER SVCS. (CDL STIPEND)	\$47,549
	DYKENS JACK	ES PART TIME VAN DRIVER	\$12,000	DYKENS JACK	ES PART TIME VAN DRIVER	\$12,000
	DEREE JIM	ES PART TIME VAN DRIVER	\$12,000	DEREE JIM	ES PART TIME VAN DRIVER	\$12,000
16999410	572002 - TRANSPORTATION	CONTRACTED MEDICAL MATCH	\$7,000	572002 - TRANSPORTATION	CONTRACTED MEDICAL MATCH	\$7,000
<b>TOTAL</b>	<b>ELDER SERVICES</b>		<b>\$403,707</b>	<b>ELDER SERVICES</b>		<b>\$414,973</b>
					\$ Variance	\$11,266
					% Variance	2.8%

## EMERGENCY MANAGEMENT BUDGET

6998 - EMERGENCY MANAGEMENT		FY24 BUDGET		FY25 BUDGET REQUEST		
715	CIVIL DEFENSE			CIVIL DEFENSE		
16998115	510001 - SALARIES			510001 - SALARIES		
	MULVEYHILL JOHN	DIRECTOR	\$11,988	MULVEYHILL JOHN (20HRS/MONTH)	DIRECTOR	\$12,461
16998415	571300 - IN STATE TRAVEL/MILAGE		\$200	571300 - IN STATE TRAVEL/MILAGE		\$200
16998415	578103 - MISC. EXPENDITURES	INCLUDES CODE RED	\$15,000	578103 - MISC. EXPENDITURES	INCLUDES CODE RED	\$15,000
<b>TOTAL</b>	<b>EMERGENCY MANAGEMENT</b>		<b>\$27,188</b>	<b>EMERGENCY MANAGEMENT</b>		<b>\$27,661</b>
					\$ Variance	\$473
					% Variance	1.7%

## COMMISSION ON DISABILITIES BUDGET

6992 - COMMISSION ON DISABILITIES		FY24 BUDGET		FY25 BUDGET REQUEST		
700	Disabilities Commission			Disabilities Commission		
16992200	512100 - RECORDING SECRETARY	INCLUDES CODE RED	\$400	512100 - RECORDING SECRETARY		\$400
<b>TOTAL</b>	<b>COMMISSION ON DISABILITIES</b>		<b>\$400</b>	<b>COMMISSION ON DISABILITIES</b>		<b>\$400</b>
					\$ Variance	\$0
					% Variance	0.0%



## YOUTH and FAMILY SERVICES BUDGET

6996 - YOUTH AND FAMILY SERVICES		FY24 BUDGET		FY25 BUDGET REQUEST		
800	Community Outreach			Community Outreach		
16996600	510001 - SALARIES			510001 - SALARIES		
	COLLINS KATHLEEN	DIRECTOR OF YOUTH & FAMILY SVS	\$100,582	COLLINS KATHLEEN	DIRECTOR OF YOUTH & FAMILY SVS	\$103,019
	HAYES JENNIFER	OUTREACH COORDINATOR - YFS	\$53,196	HAYES JENNIFER	OUTREACH COORDINATOR - YFS	\$54,446
	VACANT	PT ASST TEEN CTR COORDINATOR	\$28,930	CAMPBELL JULIA	PT ASST TEEN CTR COORDINATOR 31 HR	\$36,715
	MORROW DESIREE	PT TEEN CTR COORDINATOR	\$36,272	DENNIS KELLEY	PT TEEN CTR COORDINATOR 19 HR	\$27,567
16996700	578103 - MISC. EXPENDITURES		\$750	578103 - MISC. EXPENDITURES		\$750
<b>TOTAL</b>	<b>YOUTH AND FAMILY SERVICES</b>		<b>\$219,730</b>	<b>YOUTH AND FAMILY SERVICES</b>		<b>\$222,497</b>
					\$ Variance	\$2,767
					% Variance	1.3%

## WEYMOUTH PUBLIC SCHOOLS

2 - WEYMOUTH PUBLIC SCHOOLS		FY24 BUDGET		FY25 BUDGET REQUEST	
2	Schools				
	WEYMOUTH PUBLIC SCHOOLS		\$84,273,835	WEYMOUTH PUBLIC SCHOOLS	\$87,472,240
<b>TOTAL</b>	<b>WEYMOUTH PUBLIC SCHOOLS</b>		<b>\$84,273,835</b>	<b>WEYMOUTH PUBLIC SCHOOLS</b>	<b>\$87,472,240</b>
				\$ Variance	\$3,198,405
				% Variance	3.8%

## DEBT SERVICE BUDGET

7- DEBT SERVICE		FY24 BUDGET		FY25 BUDGET REQUEST	
905	Municipal Debt Service			Municipal Debt Service	
17104905	591000 - MATURING PRINCIPAL ON LTD (M)		\$2,520,000	591000 MATURING PRINCIPAL ON LTD (M)	\$2,999,712
	591500 - INTEREST ON LONG TERM DEBT (M)		\$1,473,175	591500 INTEREST ON LONG TERM DEBT (M)	\$1,525,918
	592500 - INTEREST ON STD-MUNICIPAL		\$174,514	592500 INTEREST ON STD-MUNICIPAL	\$75,000
920	School Debt Service			School Debt Service	
17104920	591000 - MATURING PRINCIPAL ON LTD (SCHL)		\$1,086,000	591000 MATURING PRINCIPAL ON LTD (SCHL)	\$1,221,288
	591500 - INTEREST ON LONG TERM DEBT (SCHL)		\$498,331	591500 INTEREST ON LONG TERM DEBT (SCHL)	\$320,338
	592500 - INTEREST ON STD (SCHL)		\$399,808	592500 INTEREST ON STD (SCHL)	\$0
921	School Debt Exclusion/Debt			School Debt Exclusion/Debt	
17104921	591000 - SCHL PRINCIPAL LTD-DEBT EXCL		\$1,985,000	591000 SCHL PRINCIPAL LTD-DEBT EXCL	\$2,094,000
	591500 - SCHL INTEREST LTD-DEBT EXCL		\$2,470,763	591500 SCHL INTEREST LTD-DEBT EXCL	\$2,702,738
	592500 - INTEREST ON STD		\$84,839	592500 INTEREST ON STD	\$0
925	Water Debt Service			Water Debt Service	
17109625	591000 - MATURING PRINCIPAL ON LTD (WAT)		\$2,234,313	591000 MATURING PRINCIPAL ON LTD (WAT)	\$2,274,803
	591500 - INTEREST ON LONG TERM DEBT (WAT)		\$369,815	591500 INTEREST ON LONG TERM DEBT (WAT)	\$318,824
	592500 - INTEREST ON STD-WATER		\$0	592500 INTEREST ON STD-WATER	
	578103 - MISCELLANEOUS EXPENDITURES	DEBT ADMIN COSTS	\$45,000	578103 MISCELLANEOUS EXPENDITURES	DEBT ADMIN COSTS
					\$45,000
930	Sewer Debt Service			Sewer Debt Service	
17109730	591000 - MATURING PRINCIPAL ON LTD (SWR)		\$954,500	591000 MATURING PRINCIPAL ON LTD (SWR)	\$956,467
	591500 - INTEREST ON LONG TERM DEBT (SWR)		\$152,900	591500 INTEREST ON LONG TERM DEBT (SWR)	\$122,875
	592500 - INTEREST ON SHORT TERM DEBT (SWR)		\$0	592500 INTEREST ON SHORT TERM DEBT (SWR)	
<b>TOTAL</b>	<b>DEBT SERVICE (WITHIN TAX LEVY)</b>		<b>\$9,908,356</b>	<b>DEBT SERVICE (WITHIN TAX LEVY)</b>	<b>\$9,860,225</b>
	<b>DEBT SERVICE (OUTSIDE TAX LEVY)</b>	CHAPMAN MIDDLE SCHOOL	<b>\$4,540,602</b>	<b>DEBT SERVICE (OUTSIDE TAX LEVY)</b>	CHAPMAN MIDDLE SCHOOL
					\$ Variance
					-48,131
					% Variance
					-0.5%

## EMPLOYEE BENEFITS BUDGET

19 - PENSION BENEFITS & INSURANCE		FY24 BUDGET		FY25 BUDGET REQUEST		
940	Workers Comp & Health Ins			Workers Comp & Health Ins		
11945840	517202 - HEALTH INSURANCE		\$25,153,271	517202 - HEALTH INSURANCE		\$27,915,932
	596500 - WORK COMP CLAIMS TRUST	FUND 8101	\$825,000	596500 - WORK COMP CLAIMS TRUST	FUND 8101	\$800,000
941	Medicare & Social Security			Medicare & Social Security		
11945941	517205 - SOCIAL SECURITY TAX		\$10,000	517205 - SOCIAL SECURITY TAX		\$10,000
	517212 - MEDICARE INSURANCE		\$1,375,000	517212 - MEDICARE INSURANCE		\$1,390,000
942	Unemployment & Life Insurance			Unemployment & Life Insurance		
11945742	517206 - UNEMPLOYMENT BENEFITS		\$280,000	517206 - UNEMPLOYMENT BENEFITS		\$280,000
	517203 - LIFE INSURANCE		\$74,000	517203 - LIFE INSURANCE		\$74,000
955	Contributory Retirement			Contributory Retirement		
17109625	517101 - CONTRIBUTORY RETIREMENT		\$13,546,413	517101 - CONTRIBUTORY RETIREMENT		\$14,018,250
<b>TOTAL</b>	<b>PENSION BENEFITS &amp; INSURANCE</b>		<b>\$41,263,684</b>	<b>PENSION BENEFITS &amp; INSURANCE</b>		<b>\$44,488,182</b>
						\$ Variance
						\$3,224,498
						% Variance
						7.8%

## STATE and INTERGOVERNMENT ASSESSMENTS

9 - STATE/COUNTY ASSESSMENTS		FY24 BUDGET		FY25 BUDGET REQUEST	
State/County Assessments				State/County Assessments	
19100450	569501 - AIR POLLUTION CONTROL		\$19,440	569501 - AIR POLLUTION CONTROL	\$19,881
	569503 - COUNTY TAX		\$402,572	569503 - COUNTY TAX	\$412,636
	569506 - MBTA		\$1,398,695	569506 - MBTA	\$1,430,737
	569507 - METROP AREA PLANNING COUNCIL		\$33,421	569507 - METROP AREA PLANNING COUNCIL	\$34,120
	569508 - SPECIAL EDUCATION		\$25,847	569508 - SPECIAL EDUCATION	\$43,211
	569510 - MOSQUITO CONTROL		\$140,554	569510 - MOSQUITO CONTROL	\$143,774
	569511 - REGISTRY OF MOTOR VEH SURCHARG		\$67,700	569511 - REGISTRY OF MOTOR VEH SURCHARG	\$72,040
	569512 - SCHOOL CHOICE ASSESSMENT		\$295,407	569512 - SCHOOL CHOICE ASSESSMENT	\$409,357
	569513 - CHARTER SCHOOL ASSESSMENT		\$4,970,396	569513 - CHARTER SCHOOL ASSESSMENT	\$4,886,670
<b>TOTAL</b>	<b>STATE/COUNTY ASSESSMENTS</b>		<b>\$7,354,032</b>	<b>STATE/COUNTY ASSESSMENTS</b>	<b>\$7,452,426</b>
					\$ Variance \$98,394
					% Variance 1.3%
	Other Assessment			<b>Other Assessment</b>	
19100450	569700	SRA ASSESSMENT/BOND PYMT	\$1,175,450	569700	SRA ASSESSMENT/BOND PYMT \$1,140,384
<b>TOTAL</b>	<b>OTHER ASSESSMENT</b>		<b>\$1,175,450</b>	<b>OTHER ASSESSMENT</b>	<b>\$1,140,384</b>
					\$ Variance -\$35,066
					% Variance -3.0%

## OVERLAY BUDGET

OVERLAY	FY24 BUDGET	FY25 BUDGET REQUEST
Overlay for Abatements	\$775,000	\$775,000
<b>TOTAL OVERLAY</b>	<b>\$775,000</b>	<b>\$775,000</b>
		\$ Variance \$0
		% Variance 0.0%

### SCHEDULE OL-1

### OVERLAY WORKSHEET - Fiscal Year 2024

<u>Overlay Available</u>							
1.	Overlay Balance as of 6/30/2023	2,162,181.07					
2.	Overlay from FY 2024 (Tax Rate Recap Page 2 Ild)	757,767.58					
3.	Overlay Balance Available (Add lines 1 and 2)	<b>2,919,948.65</b>					
<u>Overlay Use</u>							
4.	Overlay Transferred to Overlay Surplus after 7/1/2023	0.00					
5.	Other Overlay Charges after 7/1/2023	0.00					
6.	5 year Average Abatements And Exemptions Granted thru 6/30/2023	883,163.82	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
7.	Overlay Balance Needed (Add lines 4 thru 6)	<b>883,163.82</b>	932,955.67	884,863.43	803,450.86	1,035,358.23	759,190.92
			<b>5-year average FY 2019 to FY 2023</b>				<b>883,163.82</b>
8.	Overlay Balance Available in excess of Overlay Balance Needed (negative indicates a Shortfall) (subtract line 7 from line 3)	<b>2,036,784.83</b>					
<u>Potential Future Liabilities</u>							
9.	Real Estate Tax Receivables as of 6/30/2023	1,525,228.79					
10.	Personal Property Tax Receivables as of 6/30/2023	86,930.75					
11.	Pending ATB or Court decision(s)	897,702.00					
12.	Total Potential Future Liabilities	<b>2,509,861.54</b>					

## FY24 ANNUAL APPROPRIATION - SEWER ENTERPRISE

**DATE:** April 17,2024

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 \$18,572,128.00 from the Sewer Enterprise Fund receipts and appropriate for salaries, operation, and expenses during fiscal year 2025 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.”

	<b>FY24</b>	<b>FY25</b>	<b>% Change</b>
SEWER ADMINISTRATION	433,484.00	467,426.00	7.8%
SEWER COLLECTION EXPENSE	1,391,505.00	1,513,626.00	8.8%
BENEFITS & INDIRECTS	2,229,625.00	2,280,348.00	2.3%
RESERVE FUND	50,000.00	50,000.00	0.0%
MWRA SEWER CHARGE	14,428,642.00	14,260,728.00	-1.2%
	<b>\$ 18,533,256.00</b>	<b>\$ 18,572,128.00</b>	<b>0.21%</b>

**FY24 ANNUAL APPROPRIATION - WATER ENTERPRISE****DATE:** April 17, 2024

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 \$11,476,689.00 from the Water Enterprise Fund receipts and appropriate for salaries, operation, and expenses during fiscal year 2025 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.”

	<b>FY24</b>	<b>FY25</b>	<b>% Change</b>
WATER ADMINISTRATION	492,312.00	540,213.00	9.7%
WATER TREATMENT EXPENSE	3,941,754.00	4,477,487.00	13.6%
WATER DISTRIBUTION EXPENSE	1,785,148.00	1,887,984.00	5.8%
BENEFITS & INDIRECTS	4,418,229.00	4,371,005.00	-1.1%
RESERVE FUND	200,000.00	200,000.00	0.0%
	<b>\$ 10,837,443.00</b>	<b>\$ 11,476,689.00</b>	<b>5.90%</b>



**FY24 ANNUAL APPROPRIATION - CPC**

**DATE:** April 17, 2024

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 2025 Community Preservation Budget in the amount of \$1,204,000.00.”

REVENUE	FY24	FY25
1% RE TAX SURCHARGE	\$1,000,000	\$1,000,000
STATE MATCH	\$300,000	\$200,000
INVESTMENT INCOME	\$2,000	\$2,000
INTEREST/PENALTIES	\$2,000	\$2,000
	\$1,304,000	\$1,204,000
EXPENSES		
ADMIN - 5%	\$65,200	\$60,200
OPEN SPACE & RECREATION	\$130,400	\$120,400
HISTORIC RESOURCES	\$130,400	\$120,400
COMMUNITY HOUSING	\$130,400	\$120,400
DEBT SERVICE	\$0	\$0
GENERAL RESERVE	\$847,600	\$782,600
	\$1,304,000	\$1,204,000

**FY24 ANNUAL APPROPRIATION – FACILITIES AND FIELDS**

**DATE:** April 17, 2024

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 2025 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.”

<b><u>FIELD ENTERPRISE FUND (6705)</u></b>		
	<b>FY24</b>	<b>FY25</b>
<b>REVENUE (FEES)</b>	<b>\$378,300.00</b>	<b>\$378,300.00</b>
<b>SALARIES</b>	<b>\$125,973.00</b>	<b>\$165,973.00</b>
<b>ELECTRICITY</b>	<b>\$76,000.00</b>	<b>\$76,000.00</b>
<b>MISC SUPPLIES</b>	<b>\$11,000.00</b>	<b>\$11,000.00</b>
<b>CONTRACT SERVICES</b>	<b>\$32,000.00</b>	<b>\$32,000.00</b>
<b>MISC EXPENDITURES</b>	<b>\$123,327.00</b>	<b>\$83,327.00</b>
<b>FIELD EQUIPMENT</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
<b>EXPENSES</b>	<b>\$378,300.00</b>	<b>\$378,300.00</b>