

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                           |                                  | FY24 BUDGET                           |                  | FY25 BUDGET REQUEST              |  |
|---------------------------|----------------------------------|---------------------------------------|------------------|----------------------------------|--|
| <b>111 - TOWN COUNCIL</b> |                                  |                                       |                  |                                  |  |
| 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                |
| <b>11</b>                 |                                  |                                       |                  |                                  |  |
| 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%                                       |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                            |                                   | FY24 BUDGET            |                  | FY25 BUDGET REQUEST               |   |
|----------------------------|-----------------------------------|------------------------|------------------|-----------------------------------|---|
| <b>121 - MAYORS OFFICE</b> |                                   |                        |                  |                                   |   |
| 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%                               |

### FY25 DEPARTMENT BUDGET PROPOSAL

|                           |                               | FY24 BUDGET |                  | FY25 BUDGET REQUEST           |             |                  |
|---------------------------|-------------------------------|-------------|------------------|-------------------------------|-------------|------------------|
| <b>132 - RESERVE FUND</b> |                               |             |                  |                               |             |                  |
| 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%           |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                                |                                   | FY24 BUDGET                |           | FY25 BUDGET REQUEST               |                                      |
|--------------------------------|-----------------------------------|----------------------------|-----------|-----------------------------------|--------------------------------------|
| <b>133 - MUNICIPAL FINANCE</b> |                                   |                            |           |                                   |                                      |
| 20                             | Accounting                        |                            |           | Accounting                        |                                      |
| 11334120                       | 510001 - SALARIES                 |                            |           | 510001 - SALARIES                 |                                      |
|                                | LYDON BRENT                       | TOWN ACCOUNTANT            | \$99,132  | VACANT                            | TOWN ACCOUNTANT \$99,133             |
|                                | BAMFORD ELIZABETH                 | ASSISTANT TOWN ACCOUNTANT  | \$73,921  | BAMFORD ELIZABETH                 | ASSISTANT TOWN ACCOUNTANT \$75,717   |
|                                | LAMPING MAGGIE                    | FINANCIAL ASSISTANT        | \$55,612  | MATHIS CALEB                      | FINANCIAL ASSISTANT \$54,335         |
| 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 \$117,636         |
|                                | MAHONEY SUSAN                     | SECRETARY - SEIU           | \$55,405  | MAHONEY SUSAN                     | SECRETARY - SEIU \$60,538            |
|                                | MACDONALD ERIN                    | PRINCIPAL CLERK - SEIU     | \$49,972  | MACDONALD ERIN                    | PRINCIPAL CLERK - SEIU \$54,602      |
|                                | BOARD OF ASSESSORS                | CHAIR                      | \$2,250   | BOARD OF ASSESSORS                | CHAIR \$2,250                        |
|                                | BOARD OF ASSESSORS                | MEMBER                     | \$1,750   | BOARD OF ASSESSORS                | MEMBER \$1,750                       |
|                                | BOARD OF ASSESSORS                | MEMBER                     | \$1,750   | BOARD OF ASSESSORS                | MEMBER \$1,750                       |
|                                | BOARD OF ASSESSORS                | ALTERNATES                 | \$420     | BOARD OF ASSESSORS                | ALTERNATES \$420                     |
| 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 \$272,000               |
| 65                             | Treasury and Collection           |                            |           | Treasury and Collection           |                                      |
| 11334165                       | 510001 - SALARIES                 |                            |           | 510001 - SALARIES                 |                                      |
|                                | MALFY PATRICIA                    | FINANCIAL ASSISTANT        | \$67,607  | MALFY PATRICIA                    | FINANCIAL ASSISTANT \$69,202         |
|                                | CAMPBELL BARBARA                  | PRINCIPAL CLERK - SEIU     | \$52,496  | CAMPBELL BARBARA                  | PRINCIPAL CLERK - SEIU \$57,338      |
|                                | MACLEOD PAULA                     | ASSISTANT COLLECTOR        | \$72,283  | MACLEOD PAULA                     | ASSISTANT COLLECTOR \$74,042         |
|                                | SARTUCCI THERESA                  | SECRETARY - SEIU           | \$55,405  | DOHERTY-MALING LYNNE              | SECRETARY - SEIU \$55,137            |
|                                | CONLON ROBERT                     | TREASURER / COLLECTOR      | \$115,794 | CONLON ROBERT                     | TREASURER / COLLECTOR \$118,511      |
|                                | 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                             |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|              |                                  | FY24 BUDGET             |                    | FY25 BUDGET REQUEST              |                         |                    |
|--------------|----------------------------------|-------------------------|--------------------|----------------------------------|-------------------------|--------------------|
| 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%              |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                            |                                   | FY24 BUDGET  |                  | FY25 BUDGET REQUEST               |                        |
|----------------------------|-----------------------------------|--------------|------------------|-----------------------------------|------------------------|
| <b>151- TOWN SOLICITOR</b> |                                   |              |                  |                                   |                        |
| 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                       | -\$7,340               |
|                            |                                   |              |                  | % Variance                        | -1.7%                  |

**FY25 DEPARTMENT BUDGET PROPOSAL**

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

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                         |                                    | FY24 BUDGET               |                  | FY25 BUDGET REQUEST                |                                      |
|-------------------------|------------------------------------|---------------------------|------------------|------------------------------------|--------------------------------------|
| <b>161 - TOWN CLERK</b> |                                    |                           |                  |                                    |                                      |
| 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%                      |



**FY25 DEPARTMENT BUDGET PROPOSAL**

|   |   | FY24 BUDGET                              |                  | FY25 BUDGET REQUEST                       |  |
|---|---|--|------------------|---|--|
| <b>175 - PLANNING AND COMMUNITY DEVELOPMENT</b> |   |  |                  |   |  |
| 260   | Planning                                  |  |                  | Planning                                  |  |
| 11754160  | 510001 - SALARIES                         |  |                  | 510001 - SALARIES                         |  |
|   | MARSHALL KATE                             | ECONOMIC DEVELOPMENT PLANNER             | \$92,029         | MARSHALL KATE                             | ECONOMIC DEVELOPMENT PLANNER \$94,165                |
|   | LUONGO ROBERT                             | DIRECTOR PLANNING                        | \$145,105        | LUONGO ROBERT                             | DIRECTOR PLANNING \$159,123                          |
|   | MACDONALD OWEN                            | TRAFFIC ENGINEER                         | \$108,278        | MACDONALD OWEN                            | TRAFFIC ENGINEER \$111,297                           |
|   | SCHNEIDER ERIC                            | PRINCIPAL PLANNER                        | \$96,368         | SCHNEIDER ERIC                            | PRINCIPAL PLANNER \$98,632                           |
|   | KUDCEY JANE                               | HOUSING COORDINATOR                      | \$31,820         | WILLIAMS CAROLYN                          | HOUSING COORDINATOR (\$49,385 GRANT FUNDED) \$29,703 |
|   | KENNEDY MONICA                            | ASSISTANT PLANNER                        | \$71,222         | KENNEDY MONICA                            | ASSISTANT PLANNER \$77,270                           |
|   | LEHRER JODY                               | CDBG COORDINATOR (\$88,696 GRANT FUNDED) | \$0              | LEHRER JODY                               | CDBG COORDINATOR (\$94,005 GRANT FUNDED) \$0         |
| 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  |
| 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%  |

**FY25 DEPARTMENT BUDGET PROPOSAL**

**FY24 BUDGET**

**FY25 BUDGET REQUEST**

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                        |                           | FY24 BUDGET                 |                    | FY25 BUDGET REQUEST       |                              |                    |
|------------------------|---------------------------|-----------------------------|--------------------|---------------------------|------------------------------|--------------------|
| <b>182 - INSURANCE</b> |                           |                             |                    |                           |                              |                    |
|                        | 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%              |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                              |                                       | FY24 BUDGET                                     |           | FY25 BUDGET REQUEST                   |   |
|------------------------------|---------------------------------------|---|-----------|---------------------------------------|---|
| <b>190 -ASSET MANAGEMENT</b> |                                       |   |           |                                       |   |
| 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 hrs) | \$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   |
| 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   |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|              |                                   | FY24 BUDGET |                    | FY25 BUDGET REQUEST               |                         |                    |
|--------------|-----------------------------------|-------------|--------------------|-----------------------------------|-------------------------|--------------------|
| 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 | \$0                |
| 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%              |
|              |                                   |             |                    |                                   |                         |                    |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                               |                                  | FY24 BUDGET                         |                  | FY25 BUDGET REQUEST<br>(Make Edits Below) |                                     |
|-------------------------------|----------------------------------|-------------------------------------|------------------|---|-------------------------------------|
| <b>1996 - HUMAN RESOURCES</b> |                                  |                                     |                  |   |                                     |
| 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/MISC.)    | (7) \$16/HR (20HRS/WEEK X 10 WEEKS) |
| 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%                               |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                     |                                      | FY24 BUDGET                              |           | FY25 BUDGET REQUEST                  |   |
|---------------------|--------------------------------------|--|-----------|--------------------------------------|---|
| <b>310 - POLICE</b> |                                      |  |           |                                      |   |
| 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                          |
|                     | PHILLIPS DAVID                       | EXECUTIVE OFFICER (40hrs)                | \$217,181 | PHILLIPS DAVID                       | POLICE CAPTAIN                                |
|                     | FULLER RICHARD                       | POLICE CHIEF (40 hrs)                    | \$227,840 | FULLER RICHARD                       | POLICE CHIEF (40 hrs)                         |
|                     | OBRIEN EDWARD                        | POLICE OFFICER - P2A                     | \$105,607 | OBRIEN EDWARD                        | POLICE OFFICER - P2A                          |
|                     | COLERAN PATRICIA                     | POLICE ADMINISTRATIVE ASSIST             | \$76,027  | COLERAN PATRICIA                     | POLICE ADMINISTRATIVE ASSIST                  |
|                     | CLAWSON JOHN                         | AUTO ATTENDENT/MAINT.                    | \$55,726  | CLAWSON JOHN                         | AUTO ATTENDENT/MAINT.                         |
|                     | DARU THOMAS                          | PER DIEM MECHANIC (250HRS @ \$33.00)     | \$8,375   | DARU THOMAS                          | PER DIEM MECHANIC (250HRS @ \$33.00)          |
|                     | MONAHAN KELSEY                       | MENTAL HEALTH/JAIL DIVERSION CLINICIAN ( | \$89,916  | MONAHAN KELSEY                       | MENTAL HEALTH/JAIL DIVERSION CLINICIAN (ARPA) |
| 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                                |
|                     | ALDOUPOLIS JAMES                     | POLICE OFFICER - P2A                     | \$99,119  | ALDOUPOLIS JAMES                     | POLICE OFFICER - P2A                          |
|                     | ARENS JOHN (MOVED TO HARBOR PATROL)  |  | \$0       | ARENS JOHN (MOVED TO HARBOR PATROL)  | \$0   |
|                     | HAYFORD GREG                         | POLICE LIEUTENANT                        | \$184,718 | HAYFORD GREG                         | POLICE LIEUTENANT                             |
|                     | BROWN JACK                           | POLICE OFFICER 1                         | \$85,505  | BROWN JACK                           | POLICE OFFICER 1                              |
|                     | LOWRANCE CHRISTOPHER                 | POLICE OFFICER 1                         | \$98,466  | LOWRANCE CHRISTOPHER                 | POLICE OFFICER 1                              |
|                     | CANNY DAVID                          | POLICE OFFICER - P2A                     | \$127,200 | CANNY DAVID                          | MASTER PATROLMAN                              |
|                     | CAREY PAUL                           | POLICE LIEUTENANT                        | \$165,252 | CAREY PAUL                           | POLICE LIEUTENANT                             |
|                     | CARTHAS MICHAEL                      | POLICE OFFICER 1                         | \$94,231  | CARTHAS MICHAEL                      | POLICE OFFICER 1                              |
|                     | COLEMAN, PATRICK                     | POLICE OFFICER 1                         | \$89,274  | COLEMAN, PATRICK                     | POLICE OFFICER 1                              |
|                     | HICKOX, BRIAN                        | POLICE OFFICER 1                         | \$87,819  | HICKOX, BRIAN                        | POLICE OFFICER 1                              |
|                     | CLARK THOMAS                         | POLICE SERGEANT                          | \$141,651 | CLARK THOMAS                         | POLICE SERGEANT                               |
|                     | COLOMBO FERNANDO                     | POLICE OFFICER 1                         | \$107,388 | COLOMBO FERNANDO                     | POLICE OFFICER 1                              |
|                     | CRISAFULLI JOHN                      | POLICE OFFICER 1                         | \$88,924  | CRISAFULLI JOHN                      | POLICE OFFICER 1                              |
|                     | DANGELO CHRISTOPHER                  | POLICE OFFICER - P2A                     | \$94,716  | DANGELO CHRISTOPHER                  | POLICE OFFICER - P2A                          |
|                     | ESHNER MICHAEL                       | POLICE OFFICER 1                         | \$96,999  | ESHNER MICHAEL                       | POLICE OFFICER 1                              |
|                     | SYMES MICHAEL                        | POLICE LIEUTENANT                        | \$184,173 | SYMES MICHAEL                        | POLICE LIEUTENANT                             |
|                     | FLANAGAN JAMES                       | POLICE OFFICER - P2A                     | \$128,285 | FLANAGAN JAMES                       | POLICE OFFICER - P2A                          |
|                     | FOGARTY BRENDAN                      | POLICE LIEUTENANT                        | \$179,040 | FOGARTY BRENDAN                      | POLICE LIEUTENANT                             |
|                     | GILLEN MARK                          | POLICE OFFICER 1                         | \$105,847 | GILLEN MARK                          | MASTER PATROLMAN                              |
|                     | GOSLIN STEPHEN                       | MASTER PATROLMAN                         | \$128,136 | VACANCY (GOSLIN)                     | POLICE OFFICER 1                              |
|                     | SHALNO STEVEN                        | POLICE LIEUTENANT                        | \$191,267 | SHALNO STEVEN                        | POLICE LIEUTENANT                             |
|                     | HAMACHER RYAN                        | POLICE OFFICER - P2A                     | \$119,671 | HAMACHER RYAN                        | POLICE OFFICER - P2A                          |
|                     | EGAN MICHAEL                         | POLICE SERGEANT                          | \$150,172 | EGAN MICHAEL                         | POLICE SERGEANT                               |
|                     | HEALY BRYAN                          | POLICE OFFICER 1                         | \$95,557  | HEALY BRYAN                          | POLICE OFFICER 1                              |
|                     | HUBBARD JOHN                         | POLICE OFFICER 1                         | \$106,988 | VACANCY (SCHRAUT)                    | POLICE OFFICER 1                              |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|          | FY24 BUDGET                          |                      |           | FY25 BUDGET REQUEST                  |                      |           |
|----------|--------------------------------------|----------------------|-----------|--------------------------------------|----------------------|-----------|
|          | 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 |
|          | 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>                       |                      |           |



**FY25 DEPARTMENT BUDGET PROPOSAL**

|          |                                      | FY24 BUDGET            |           | FY25 BUDGET REQUEST                  |  |
|----------|--------------------------------------|------------------------|-----------|--------------------------------------|--|
| 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                           |
|          | 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                               |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|            |                                      | FY24 BUDGET                   |           | FY25 BUDGET REQUEST                  |                               |           |
|------------|--------------------------------------|-------------------------------|-----------|--------------------------------------|-------------------------------|-----------|
|            | 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       |
| 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   |
|            |                                      |                               |           |                                      |                               |           |
| <b>380</b> | <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   |
|            |                                      |                               |           |                                      |                               |           |
| <b>395</b> | <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     |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|          |                      | FY24 BUDGET |          | FY25 BUDGET REQUEST  |          |
|----------|----------------------|-------------|----------|----------------------|----------|
| 13104495 | 578306 - MAINTENANCE |             | \$13,000 | 578306 - MAINTENANCE | \$13,000 |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|              | FY24 BUDGET              |  |                     | FY25 BUDGET REQUEST      |             |                     |
|--------------|--------------------------|--|---------------------|--------------------------|-------------|---------------------|
| <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%                |
|              |                          |  |                     |                          |             |                     |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                   |                                  | FY24 BUDGET                  |           | FY25 BUDGET REQUEST              |                                |
|-------------------|----------------------------------|------------------------------|-----------|----------------------------------|--------------------------------|
| <b>320 - FIRE</b> |                                  |                              |           |                                  |                                |
| 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) |
|                   | CHASE WILLIAM (AUG)              | LIEUTENANT                   | \$104,950 | CHASE WILLIAM (AUG)              | LIEUTENANT                     |
|                   | FULTON PETER (AUG)               | LIEUTENANT                   | \$107,571 | FULTON PETER (AUG)               | LIEUTENANT                     |
|                   | SALISBURY JR PINKNEY             | FIREFIGHTER                  | \$86,499  | SALISBURY JR PINKNEY             | FIREFIGHTER                    |
|                   | GRANT JOHN                       | FIREFIGHTER                  | \$88,612  | GRANT JOHN                       | FIREFIGHTER                    |
|                   | DIAUTO ANTHONY                   | FIREFIGHTER                  | \$97,921  | DIAUTO ANTHONY                   | FIREFIGHTER                    |
|                   | STRUZZIERI CHARLES               | FIREFIGHTER                  | \$88,025  | STRUZZIERI CHARLES               | FIREFIGHTER                    |
|                   | BLAKE ROBERT                     | CAPTAIN FIRE                 | \$112,119 | BLAKE ROBERT                     | CAPTAIN FIRE                   |
|                   | CARRON MARK                      | FIREFIGHTER                  | \$87,837  | CARRON MARK                      | FIREFIGHTER                    |
|                   | FARRAR JASON                     | FIREFIGHTER                  | \$86,862  | FARRAR JASON                     | FIREFIGHTER                    |
|                   | SHEA JAMES                       | FIREFIGHTER                  | \$86,682  | SHEA JAMES                       | FIREFIGHTER                    |
|                   | STEPHEN W. LAWLOR                | FIREFIGHTER                  | \$73,229  | STEPHEN W. LAWLOR                | FIREFIGHTER                    |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                       | FY24 BUDGET  |           |                       | FY25 BUDGET REQUEST            |           |  |
|-----------------------|--------------|-----------|-----------------------|--------------------------------|-----------|--|
| 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  |  |
| 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  |  |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|          |                                  | FY24 BUDGET       |           | FY25 BUDGET REQUEST              |                                      |             |
|----------|----------------------------------|-------------------|-----------|----------------------------------|--------------------------------------|-------------|
|          | 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     |
| 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     |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|          |                            | FY24 BUDGET |          | FY25 BUDGET REQUEST            |                           |          |
|----------|----------------------------|-------------|----------|--------------------------------|---------------------------|----------|
| 13204470 | 524114 - FIRE ALARM MAINT. |             | \$65,000 | 524114 - FIRE ALARM MAINT.     |                           | \$25,000 |
|          |                            |             |          | 524115- FIRST DUE SUBSCRIPTION | (\$40,000 WITH FREE CASH) | \$0      |



**FY25 DEPARTMENT BUDGET PROPOSAL**

|              |                        | FY24 BUDGET |                     | FY25 BUDGET REQUEST    |             |                     |
|--------------|------------------------|-------------|---------------------|------------------------|-------------|---------------------|
| <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%                |
|              |                        |             |                     |                        |             |                     |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|  |  | FY24 BUDGET                   |                  | FY25 BUDGET REQUEST                    |  |
|--|--|-------------------------------|------------------|--|--|
| <b>360 - LICENSING AND INSPECTIONS</b> |  |                               |                  |  |  |
| 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 PLUMB/GAS)   | 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 WIRE/ELECTR) | 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%                                  |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                  |                                      | FY24 BUDGET                              |           | FY25 BUDGET REQUEST                  |   |           |
|------------------|--------------------------------------|--|-----------|--------------------------------------|---|-----------|
| <b>410 - DPW</b> |                                      |  |           |                                      |   |           |
| 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 | \$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  |
|                  | 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 |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|          |                                     | FY24 BUDGET                     |             | FY25 BUDGET REQUEST                 |                                 |           |
|----------|-------------------------------------|---------------------------------|-------------|-------------------------------------|---------------------------------|-----------|
| 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  |
| 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  |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|              |   | FY24 BUDGET |                     | FY25 BUDGET REQUEST                     |                     |
|--------------|---|-------------|---------------------|---|---------------------|
|              | 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%                |
|              |   |             |                     |   |                     |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                     |  | FY24 BUDGET                    |                  | FY25 BUDGET REQUEST               |   |
|---------------------|--|--------------------------------|------------------|-----------------------------------|---|
| <b>510 - HEALTH</b> |  |                                |                  |                                   |   |
| 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% Opioid Fund) \$40,961 |
|                     | TERYN HERMENAU (\$74,611 salary; \$30,000 Grant) | COMMUNITY HEALTH PROGRAM CORD  | \$44,611         | TERYN HERMENAU                    | COMM HEALTH PRGM CORD (\$76,364 - 30K MIM; 15K FM) \$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   |
| 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%   |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                       |                                    | FY24 BUDGET                        |           | FY25 BUDGET REQUEST                |   |
|-----------------------|------------------------------------|------------------------------------|-----------|------------------------------------|---|
| <b>6993 - LIBRARY</b> |                                    |                                    |           |                                    |   |
| 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   |
| 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  |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|              |                                    | FY24 BUDGET                        |                    | FY25 BUDGET REQUEST                |                             |
|--------------|------------------------------------|------------------------------------|--------------------|------------------------------------|-----------------------------|
| 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%             |



**FY25 DEPARTMENT BUDGET PROPOSAL**

| FY24 BUDGET            |                                  |                      |                  | FY25 BUDGET REQUEST              |                      |                  |
|------------------------|----------------------------------|----------------------|------------------|----------------------------------|----------------------|------------------|
| <b>6997 - VETERANS</b> |                                  |                      |                  |                                  |                      |                  |
| 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%           |

**FY25 DEPARTMENT BUDGET PROPOSAL**

| FY24 BUDGET                        |                                 |                                    |                  | FY25 BUDGET REQUEST             |                                    |                  |
|------------------------------------|---------------------------------|------------------------------------|------------------|---------------------------------|------------------------------------|------------------|
| <b>6998 - PARKS AND RECREATION</b> |                                 |                                    |                  |                                 |                                    |                  |
| 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%             |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                              |                                   | FY24 BUDGET                       |                  | FY25 BUDGET REQUEST               |  |
|------------------------------|-----------------------------------|-----------------------------------|------------------|-----------------------------------|--|
| <b>6999 - ELDER SERVICES</b> |                                   |                                   |                  |                                   |  |
| 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%                                |

**FY25 DEPARTMENT BUDGET PROPOSAL**

| FY24 BUDGET                        |                                 |                   |                 | FY25 BUDGET REQUEST             |                   |                 |
|------------------------------------|---------------------------------|-------------------|-----------------|---------------------------------|-------------------|-----------------|
| <b>6998 - EMERGENCY MANAGEMENT</b> |                                 |                   |                 |                                 |                   |                 |
| 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%            |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|  |                                   | FY24 BUDGET       |              | FY25 BUDGET REQUEST               |             |              |
|--|-----------------------------------|-------------------|--------------|-----------------------------------|-------------|--------------|
| <b>6992 - COMMISSION ON DISABILITIES</b> |                                   |                   |              |                                   |             |              |
| 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%         |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|   |                                  | FY24 BUDGET                    |                  | FY25 BUDGET REQUEST              |   |
|---|----------------------------------|--------------------------------|------------------|----------------------------------|---|
| <b>6996 - YOUTH AND FAMILY SERVICES</b> |                                  |                                |                  |                                  |   |
| 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%  |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                                    |                                | FY24 BUDGET |                     | FY25 BUDGET REQUEST            |             |                     |
|------------------------------------|--------------------------------|-------------|---------------------|--------------------------------|-------------|---------------------|
| <b>2 - WEYMOUTH PUBLIC SCHOOLS</b> |                                |             |                     |                                |             |                     |
| 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%                |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                        |  | FY24 BUDGET           |                    | FY25 BUDGET REQUEST                      |                    |
|------------------------|--|-----------------------|--------------------|--|--------------------|
| <b>7- DEBT SERVICE</b> |  |                       |                    |  |                    |
| 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>   | <b>\$4,796,738</b> |
|                        |  |                       |                    |  | \$ Variance        |
|                        |  |                       |                    |  | -48,131            |
|                        |  |                       |                    |  | % Variance         |
|                        |  |                       |                    |  | -0.5%              |



**FY25 DEPARTMENT BUDGET PROPOSAL**

|  |   | FY24 BUDGET |                     | FY25 BUDGET REQUEST                     |                         |
|--|---|-------------|---------------------|---|-------------------------|
| <b>19 - PENSION BENEFITS &amp; INSURANCE</b> |   |             |                     |   |                         |
| 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         | \$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%         |

**FY25 DEPARTMENT BUDGET PROPOSAL**

|                                     |   | FY24 BUDGET              |                    | FY25 BUDGET REQUEST                     |                          |             |
|-------------------------------------|---|--------------------------|--------------------|---|--------------------------|-------------|
| <b>9 - STATE/COUNTY ASSESSMENTS</b> |   |                          |                    |   |                          |             |
|                                     | 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                        |                          |                    | Other Assessment                        |                          |             |
| 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%                    |             |

**FY25 DEPARTMENT BUDGET PROPOSAL**

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

TOTAL BUDGET

\$209,968,727