# TOWN OF DUNSTABLE



RECOMMENDED
FY25 OPERATING BUDGET

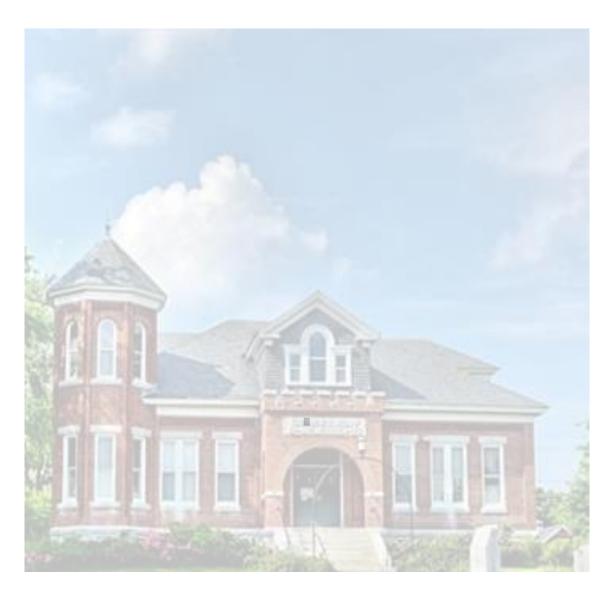


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**Section 1: Introductory Information** 





# OFFICE OF THE BOARD OF SELECTMEN TOWN OF DUNSTABLE TOWN HALL, 511 MAIN STREET DUNSTABLE, MA 01827-1313 (978) 649-4514 X224 FAX (978) 649-4371 e-mail selectmen@dunstable-ma.gov



April 29, 2024

Dear Residents of Dunstable:

Enclosed please find the FY2025 operating budget for the Town of Dunstable.

#### **FY2025 Budget Process**

This budget year, the Town started the budget development process earlier than in prior years to better align local budget decisions with the budget processes in the Town of Groton and the Groton Dunstable Regional School District. Our first Town Administrator's Town-School Budget Working Group meeting took place in August and, we continued to participate in a budget working group between the Towns of Dunstable, Groton and the School District to develop our respective budgets and strategies to fund them.

The Advisory Board has also held several meetings to review and develop the FY25 budget. A joint meeting of the Select Board, Advisory Board, and Groton Dunstable Regional School Committee also took place allowing all three stakeholders an opportunity to present on the financial condition of the member communities and the School District.

Through these meetings, a thorough review of the Town's finances, multi-year projections and assessment of needs were conducted, and comparisons with comparable communities were performed.

As part of our working group meetings, we coordinated and worked collaboratively with the Town of Groton to schedule Special Elections in each community on April 2 to consider a request for a general fund override to fund the Towns' operating budget. The Town of Dunstable requested a 3-year general fund override to fund both the Groton Dunstable Regional School District Assessment as requested by the GDRSD School Committee and municipal operations based on FY2025 budget requests and projections in FY2026 and FY2027.

The general fund override request was slightly under \$2.1 million which was defeated at the ballot by 128 votes – 648 to 520. A total of 1174 residents turned out to vote or 47% of registered voters.

As a result of the override failing, and deficit projections in FY2026 and FY2027, budget reductions have been recommended in FY2025.

#### **FY2025 Budget Modifications**

When preparing for the impacts of the override failing, Dunstable presented 3 budget options and scenarios. They were as follows:

- Entire deficit covered by the Town or School
- Proportionally assign new available revenue 65% to the School District and 35% to the Town
- Proportionally assign the bottom-line deficit 65% to the School District and 35% to the
   Town

After reviewing and considering the options, and also reviewing projected deficits for fiscal years 2026 and 2027, the Town is recommending a conservative budget approach with a reduction to the Groton Dunstable School District Assessment from \$8,582,256 which was the assessment number requested as part of the override, to \$7,962,156. This amounts to a \$620,100 reduction in the Town of Dunstable's assessment from the District.

The Town has also made reductions on the municipal side of the budget in the amount of \$118,145. These reductions from the original FY2025 budget request include spending cuts in the Town Administrator, Police Department, Library, and Highway Departments.

In addition to these spending cuts, the Town experienced savings due to budget numbers coming in better than anticipated. Employee health insurance, general liability insurance, and the Greater Lowell Technical High School Assessment all were less than projections, saving the Town a total of \$78,133.

These decisions, together, have resulted in a balanced FY2025 budget.

#### FY2024 Budget Review

In FY2024, as you know, the Town of Dunstable was forced to make difficult budgetary decisions due to the failure of a general fund override in the amount of \$301,162. As a result of the override failing, reductions were made in the following manner:

- Police Department: Staffing, Supply, and Equipment Reductions \$84,874 was reduced in the Police Department budget resulting in the reduction of 1 police officer position. This cut caused less police coverage on the overnight shift from 2 to 1 officer, Monday through Friday. When receiving multiple calls for emergency response, an increased reliance on mutual aid is needed which has caused longer response times in some instances.
- Fire Department: Staffing, Supply, and Equipment Reductions

\$52,824 was reduced in the Fire Department budget. Because of this cut, the Department reduced the per diem firefighter schedule from 2 to 1 firefighter, 8 AM to 4 PM, 7 days per week causing an increased reliance on on-call firefighters and mutual aid at the beginning of the fiscal year. Fortunately, a generous donor stepped up and agreed to donate the dollar amount needed for the Town to maintain staffing at FY23 levels.

#### Highway Department: Additional Staffing and Expenses

\$73,464 was reduced from the proposed Highway Department budget. Without the addition of the new Highway Laborer position, the Department continues to have 1 employee work alone much of the time, restricting the type of work that can be performed. Communication improvements and required stormwater maintenance were also cut.

 Parks, Selectmen, Treasurer/Collector Department: Staffing, Landscaping, and Professional Development Reductions

A total of \$15,000 was reduced in the Parks Department, Selectmen Department, and Treasurer/Collector Department. The Parks Department experienced a reduction in requested landscaping and irrigation maintenance funding, the Selectmen Department reduced professional development and training, and Treasurer/Collector has less funding than requested for staffing support.

In addition to these spending reductions, the Town was also forced to utilize \$95,000 in additional free cash revenues to balance the budget, draining its free cash balance to \$66,138. Due to the reductions described above, in FY25 the restoration of both the police officer and per diem firefighter positions were included in the override operating budget. This final recommended budget without the override is able to fund the per diem firefighter position but the second overnight police officer is not funded.

#### **FY25 Budget Revenues**

The FY25 operating budget plans for level funded local receipts and state aid revenues. Given the current financial environment at the state level with revenues lagging behind FY24 initial projections, the Town reduced initial projections based on prior year increases to level funded state aid. In local receipts, which is largely motor vehicle excise tax revenue in Dunstable, the Town has projected level funded revenues, as well.

The FY25 budget also continues the Town's past practice of utilizing its free cash to balance its operating budget. The FY25 operating budget relies on a total of \$358,724 or slightly over 58% of the Town's certified free cash balance. Over the last 5 years, the Town's reliance on free cash to balance its operating budget has increased significantly. Since free cash is the result of the spending and collection activity within any given fiscal year, relying on it in this way can be unsustainable because there is no guarantee the free cash used to balance this year's budget will be available for next year's budget expenses. It also suggests that the Town has a structural budget deficit using one-time revenues to fund ongoing operating expenses, especially since the free cash being used to balance the budget has progressively increased from FY19 to FY24.

Since the Massachusetts Department of Revenue's Division of Local Services considers free cash a nonrecurring revenue source and recommends that free cash should be restricted to paying one-time expenditures such as capital projects, the Town has reduced its reliance on free cash to balance the FY25 budget by \$215,619. Over the course of the following 2 years, in FY26 and FY27, the Town intends to continue to phase out its reliance on free cash to fund operating costs, \$100,000 annually.

The recommended FY25 budget relies on the following:

- The statutory 2.5% increase on the Town's tax levy and projected new growth of \$110,000 which combine to generate approximately 3.5% increase in tax revenues to fund municipal and school services.
- Local receipts remain at FY24 levels and state aid is using the latest House budget figures at \$384,676.
- Decrease in free cash from operating budget revenue from \$574,343 to \$358,724.
- \$318,070 in taxes to fund previously approved excluded debt payments.

#### **FY25 Budget Expenditures**

On the expenditure side, general expenses are largely level-funded with some exceptions based on projected need and actual costs:

- Health insurance budget increased by 2.2%,
- Pension assessment is increasing by 6%.
- Liability insurance increased by less than 1%.
- The Groton Dunstable Regional School District budget assessment increased by 2.8%.
- Total municipal operations budget is decreasing by .16%; municipal operations and debt expenses are decreasing by .32%.
- Total municipal salaries are increasing by 2%.
- Debt service expenses are based on FY25 debt schedule. Except for the last payment of the salt shed project in FY25, all other debt service is debt excluded which means that it is outside of the normal 2.5% levy limitations as voted and approved by the Town residents.

More detail on the increases and decreases of the municipal operations side of the budget are as follows:

#### **General Government**

- A \$500 increase in the Town Administrator's training line item.
- A \$3,627 increase in the Select Board's Northern Middlesex Council of Governments (NMCOG) line item to cover the cost of membership dues of NMCOG and their Stormwater Collaborative.

- Slightly over a \$16,000 increase in the Town Accountant salaries budget due to an adjustment in allocating the Assistant Town Accountant's salary to properly reflect the work the position performs.
- A \$6,000 decrease in Assessor salaries budget related to the adjustment in allocating the Assistant Town Accountant's salary as mentioned above.
- Slightly over a \$32,000 decrease in the Treasurer/Collector budget due to the regionalization of the Treasurer/Collector position with the Town of Pepperell.
- Close to a \$15,000 decrease in the Town Clerk's budget due to the regionalization of the Town Clerk position with the Town of Pepperell.

#### **Public Safety**

- A \$23,263 increase in the Police salaries budget due to contractual increases.
- A \$56,735 reduction in expenses due to savings the Town will experience in FY25 due to regionalizing the Town's emergency communications center with the Patriot Regional Emergency Communications Center in Pepperell.
- A \$48,830 increase in the Fire salaries budget due to the restoration of the second per diem firefighter position during the day shift, 7 days a week.

#### **Human Services**

- Close to a \$1,100 increase in the Board of Health expense budget due to increases in the assessments to the Nashoba Associated Boards of Health.
- A \$1,000 reduction in the Council on Aging budget being offset by a combination of grant monies, free meals from AGESPAN, and donations.

#### <u>Library, Parks and Recreation</u>

- A \$2,271 increase in library expenses to cover the costs of energy, water, and the transition to a new Library Director. The overall budget is reduced by approximately 2%.
- An increase of close to \$7,300 in the Information Technology budget to cover the cost of a new services management contract.

#### Insurance and Assessments

- The Town's retirement assessment increased by \$21,761.
- The Town's health insurance increased by \$8,501.
- The Town's general liability insurance increased by \$508.

#### FY25-FY27 Budget Forecast

As part of the budget development process, the Town has forecasted revenues and expenditures for FY26 and FY27 based on the Town Administrator's recommended FY25 operating budget. The forecast for these 2 years are based on the following assumptions for expenditures:

- Salaries: 2% increases year over year
- General expenses: 1% increases year over year
- Contract services: 3% increases year over year
- Energy: 3% increases year over year
- Utilities: 3% increases year over year
- Repairs and maintenance of buildings, vehicles and equipment: 3% increases year over year
- Dues and memberships: 2% increases year over year
- Nashoba Associated Boards of Health: 7% increases year over year
- Nurse Assessment: 6% increases year over year

For the Groton Dunstable Regional School District, the spending projections in FY26 and FY27 are based on budget growth numbers provided to the Town by the District. For FY26, the School District projects their budget assessment to the Town of Dunstable will increase by 7.57% and, in FY27, it will increase by 8.86%.

For revenues, the FY26 and FY27 projections are consistent with growth projections in FY25:

- The statutory 2.5% increase on the Town's tax levy and projected new growth of \$110,000.
- Local receipts remain at estimated FY24 levels and state aid assumes a 2% increase year over year.
- Decrease in free cash from operating budget revenue by \$100,000 annually.
- Excluded taxes raised based on previously approved excluded debt payments.

Based on the assumptions above, the general fund deficits in each of these years are in the amount of \$510,474 and \$1,083,010 respectively.

#### Conclusion

The Town of Dunstable operates with a small, dedicated, mostly part-time municipal staff. In FY24, the Town has taken steps to mitigate future budget increases by considering the regionalization of services when opportunities present themselves. Just this year, the Town has regionalized the Treasurer/Collector position, Town Clerk position, and the Emergency Communications Center to save money and enhance services. Throughout the year, we are consistently evaluating how we deliver services to residents and evaluating operations, and seeking out ways to make improvements and find efficiencies when opportunities arise.

Nonetheless, the Town faces multi-year financial challenges caused by price increases on most products and services, cost of living salary increases, inflationary pressures on items such as electricity and utilities, and significant increases in education, all of which have repeatedly exceeded 2.5%.

For FY25, the Town and Groton Dunstable Regional School District are forced to make budget reductions to balance. The Groton Dunstable Regional School District, in particular, is being forced to make substantial staffing and other spending reductions in order to balance its budget. Looking forward, these difficult decisions now will improve the financial outlook in future years. However, it's important to acknowledge that even with these reductions, with the assessment growth projections from the GDRSD for FY26 and FY27, the Town's budget is still projected to be in significant deficit.

The Town's comprehensive financial forecast demonstrates a long-term funding gap between projected revenues and expenditures. Even with the Town maintaining low staffing ratios, debt levels, and capital costs, each year these types of difficult decisions will continue to be required to reduce department budget requests to meet town needs, based on available revenues.

I look forward to working with you in the coming weeks and months to finalize the Town's FY25 operating budget.

Best Regards,

Jason Silva

Town Administrator

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#### **BUDGET PROCESS**

This year's budget process has differed from prior years.

On August 1, 2023, the Town Administrator sent a letter to the Superintendent of the Groton Dunstable Regional School District requesting the District's participation in a Town-School Budget Working Group.

The purpose of the working group was the following:

- Begin budget discussions early in the year and establish a regular, open line of communication between the Town and School District.
- Assist in the coordination of budget preparation between the Town Administrator,
   School Administration, Select Board, Advisory Board, School Committee.
- Review and build a greater understanding of the overall financial condition of the Town.
- Seek to build consensus on budget approach and funding.

The makeup of the working group included the Chair of the Select Board, Chair of the Advisory Board, Dunstable Representatives on the Groton Dunstable Regional School Committee, Superintendent of Schools and Director of Finance and Operations, and Town Administrator.

Two meetings of the budget working group took place where we reviewed and discussed budget forecasts for FY25 to better understand the financial condition of the Town and School District early in the new fiscal year. Given the FY24 budget process and failed request for an override, Town leaders anticipated another challenging budget year. The Town Administrator was also invited to participate in the Groton Town Manager's Tri Comm Meetings in parallel with Dunstable's meetings, gaining insights into the Town of Groton's budgetary challenges and their strategies to address them.

During this process, the Town Administrator worked with the Select Board and Advisory Board to provide an updated financial forecast and Capital Improvement Plan and worked with individual municipal departments to finalize departmental budgets.

The Dunstable Town-School Budget Working Group merged with the Town of Groton and the School District, having one working group among all three budget stakeholders, helping to ensure we are working together collaboratively and understand the perspectives of all involved.

Through the budget process, numerous meetings of the Select Board, Advisory Board, and Groton Dunstable Regional School Committee have taken place.

Ultimately, this process resulted in a general fund override request to the voters of Dunstable on April 2 which failed at the ballot. As a result, the Town of Dunstable's Select Board, Advisory Board, and Town Administrator with the Groton Dunstable Regional School District Administration and School Committee, worked to reduce budget spending to balance our respective budgets to present to Annual Town Meeting.

The chart below outlines the FY2025 budget process:

#### **FY25 BUDGET MEETINGS**

July 1, 2023	Fiscal year 2024 begins
July 26, 2023	Capital Planning meeting with departments and committees
	Letter to School Superintendent creating Town-School Budget Working
August 1, 2023	Group sent by Town Administrator
August 14, 2023	Groton Town Manager's Tri Comm Budget Meeting
August 16, 2023	Advisory Board Meeting
	Draft Capital Improvement Plan distributed to departments and
August 22, 2023	committees
September 1, 2023	Capital Improvement Plan finalized
September 6, 2023	Town-School Budget Working Group Meeting
	Distributed Financial Forecast to Town-School Budget Working Group,
September 7, 2023	Select and Advisory Boards
	Capital Improvement Plan shared with Capital Planning Committee for
September 8, 2023	review and feedback
September 11, 2023	Groton Town Manager's Tri Comm Budget Meeting
	FY25 Departmental Budget Worksheets sent to departments and
September 11, 2023	committees
September 20, 2023	Joint Meeting of the Select and Advisory Boards
October 2, 2023	FY25 Department Budget Worksheets due
October 3, 2023	Town-School Budget Working Group Meeting
	Accounting and Water Department budget review meetings with Town
October 17, 2023	Administrator
	Planning, Conservation and Assessing Department budget review
October 18, 2023	meetings with Town Administrator
	Highway and Police Department budget review meetings with Town
October 23, 2023	Administrator
	Library and Recreation Department budget review meetings with Town
October 24, 2023	Administrator
	Joint Meeting of the Select Board, Advisory Board, and Groton Dunstable
October 25, 2023	Regional School Committee

November 1, 2023	Advisory Board Meeting
November 1, 2023	Fire Department budget review meeting with Town Administrator
	Joint Budget Working Group Meeting with Dunstable, Groton, and School
November 28, 2023	District representatives
December 6, 2023	Advisory Board Meeting
	Meeting with Chair of Capital Planning Committee to review FY25 capital
December 11, 2023	review process
	Joint Budget Working Group Meeting with Dunstable, Groton, and School
December 18, 2023	District representatives
December 21, 2023	Town Administrator finalizes draft FY25 operating budget recommendations
	Town Administrator's FY25 operating budget recommendations sent to
December 26, 2023	Advisory and Select Boards
January 3, 2024	Advisory Board Meeting
January 9, 2024	Select Board Meeting
February 5, 2024	Capital Planning Committee
	Joint Meeting with Dunstable Select and Advisory Board, Groton Select
	Board and Finance Committee, and GDRSD School Committee with State
February 12, 2024	Legislative Delegation
February 20, 2024	Select Board Meeting
February 27, 2024	Dunstable FY25 Budget Forum
	Coffee and Conversation about the FY25 Operating Budget with Town
February 29, 2024	Leaders
March 6, 2024	Groton FY25 Budget Forum
March 19, 2024	Public Hearing of the Advisory Board
March 26, 2024	Special Town Meeting
April 2, 2024	Special Town Election
April 9, 2024	Joint Meeting of the Advisory and Select Board
April 16, 2024	Joint Meeting of the Advisory and Select Board
April 23, 2024	Select Board Meeting
April 25, 2024	Advisory Board Meeting



**Section 2: Financial Overview** 



# **REVENUE**

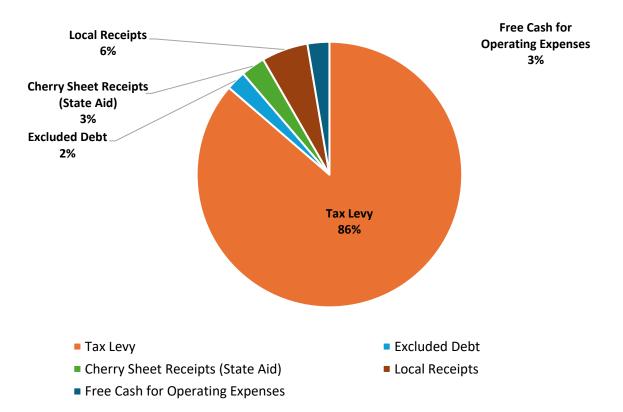
	FY24	FY25	\$ Change	% Change
Tax Levy	\$10,685,152	\$11,062,281	\$377,129	3.53%
2 1/2 % Allowed Increase	\$267,129	\$276,557	\$9,428	3.53%
New & Amended Growth	\$110,000	\$110,000	\$0	0.00%
Excluded Debt	\$326,394	\$318,070	-\$8,324	-2.55%
Cherry Sheet Receipts (State Aid)	\$379,303	\$384,676	\$5,373	1.42%
Local Receipts	\$749,632	\$750,000	\$368	0.05%
Free Cash for Operating Expenses	\$574,343	\$358,724	-\$215,619	-37.54%
Total Revenue	\$13,091,953	\$13,260,308	\$168,355	1.29%

# **EXPENDITURES**

	FY24	FY25	\$ Change	% Change
General Government	\$660,102	\$631,255	-\$28,847	-4.37%
Public Safety	\$1,665,647	\$1,687,507	\$21,860	1.31%
Schools	\$8,292,773	\$8,356,152	\$63,379	0.76%
Public Works	\$911,976	\$895,811	-\$16,165	-1.77%
Human Services	\$78,382	\$79,328	\$946	1.21%
Library & Recreation	\$307,171	\$310,494	\$3,323	1.08%
Town Debt Service	\$187,693	\$179,627	-\$8,066	-4.30%
Insurance & Assesments	\$955,886	\$967,574	\$11,688	1.22%
Other (Overlay, Capital and State Fees)	\$32,323	\$152,560	\$120,237	371.99%
Total Expenditures	\$13,091,953	\$13,260,308	\$168,355	1.29%
VARIANCE	\$0	\$0	\$0	0.00%

#### REVENUE SUPPORTING THE FY25 OPERATING BUDGET

The Town of Dunstable receives revenue from a limited number of resources. In order to project revenues in FY25, and in future fiscal years, the Town uses a conservative analysis based on historic trends, current and predicted economic conditions, and other major outside factors which may affect Town finances. To fund the FY25 operating budget, the Town relies on 4 funding sources: real estate taxes (tax levy and excluded debt), local receipts, state aid, and free cash. A breakdown of revenues supporting the FY25 operating budget is below.



REVENUE				
	FY24	FY25	\$ Change	% Change
Tax Levy	\$10,685,152	\$11,062,281	\$377,129	3.53%
2 1/2 % Allowed Increase	\$267,129	\$276,557	\$9,428	3.53%
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Cherry Sheet Receipts (State Aid)	\$379,303	\$384,676	\$5,373	1.42%
Local Receipts	\$749,632	\$750,000	\$368	0.05%
Free Cash for Operating Expenses	\$574,343	\$358,724	-\$215,619	-37.54%
Total Revenue	\$13,091,953	\$13,260,308	\$168,355	1.29%

#### **Overview of Property Taxes**

In FY25, property taxes comprise a total of 86% of revenues supporting the operating budget. When including excluded debt, that number rises to 88% of total revenues. This makes property tax revenue the most significant revenue source for the Town by a substantial margin. The second largest revenue source after property taxes is local receipts at 6% of total revenues. This is not unique to Dunstable, this is the case for many Towns, however, Dunstable relies on property taxes to a larger extent than most other comparable communities.

#### Proposition 2 1/2

Under Proposition 2 ½, Massachusetts General Law constrains the annual growth of the tax levy to 2 1/2%, plus new growth. New growth is new development in the Town or improvements to properties that result in an increased assessed value. New growth does not include increased value due to revaluation of properties.

#### **Property Tax Levy**

	FY24	FY25	\$ Change	% Change	
Tax Levy	\$10,685,152	\$11,062,281	\$377,129	3.53%	
2 1/2 % Allowed Increase	\$267,129	\$276,557	\$9,428	3.53%	
New & Amended Growth	\$110,000	\$110,000	\$0	0.00%	
Excluded Debt	\$326,394	\$318,070	-\$8,324	-2.55%	
Total	\$11,388,675	\$11,766,908	\$378,233	3.32%	

#### FY25 Tax Levy



#### State Aid

State aid is a relatively minor portion of the overall revenues of the Town, totaling roughly 3% of Town revenues. The Town has used the FY2025 House Local Aid Proposal as the basis for the FY25 Budget.

**FY2025 Preliminary Cherry Sheet Estimates** 

PROGRAM	FY2024 Cherry Sheet Estimate	FY2025 Governor's Local Aid Proposal	FY2025 House Local Aid Proposal
Unrestricted Gen Gov't Aid	\$294,031	\$302,852	\$296,971
Exemp: VBS and Elderly	\$6,722	\$5,648	\$5,648
State Owned Land	\$74,738	\$75,095	\$74,799
Public Libraries	\$7,196	\$7,258	\$7,258
Total Estimated Receipts:	382,687	390,853	\$384,676
	·		. ,
	FY2024 Cherry	FY2025 Governor's	FY2025 House Local
PROGRAM	FY2024 Cherry Sheet Estimate	FY2025 Governor's Local Aid Proposal	FY2025 House Local Aid Proposal
PROGRAM Air Pollution Districts	•		
	Sheet Estimate	Local Aid Proposal	Aid Proposal
Air Pollution Districts	Sheet Estimate	Local Aid Proposal	Aid Proposal
Air Pollution Districts RMV Non-Renewal	Sheet Estimate \$1,203	Local Aid Proposal \$1,233	Aid Proposal \$1,236

#### **Local Receipts**

Local receipts are revenue that is generated locally, such as motor vehicle excise tax, penalties and interest, charges, permits, licenses, and fees. The majority of the Town's local receipts are generated through motor vehicle excise tax revenue. Annually, Dunstable generates between \$700,000 and \$750,000. For FY25, the Town has estimated local receipts at \$750,000.

FY19	FY20	FY21	FY22	FY23	FY24	FY25
740,000	720,000	742,622	700,000	748,267	749,632	750,000

#### **Free Cash**

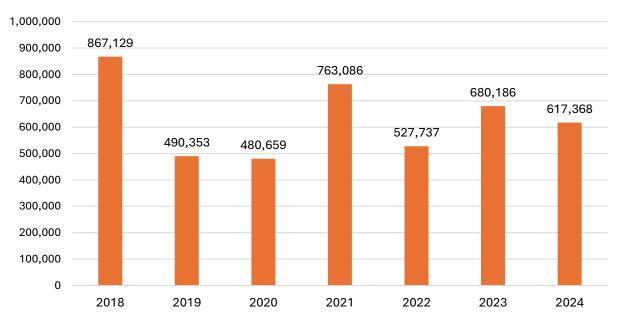
The FY25 budget also continues the Town's past practice of utilizing its free cash to balance its operating budget. The FY25 operating budget relies on a total of \$358,724 or slightly over 58% of the Town's certified free cash balance. Over the last 5 years, the Town's reliance on free cash to balance its operating budget has increased significantly.

Since free cash is the result of the spending and collection activity within any given fiscal year, relying on it in this way can be unsustainable because there is no guarantee the free cash used to balance this year's budget will be available for next year's budget expenses. It also suggests that the Town has a structural budget deficit using one-time revenues to fund ongoing operating expenses, especially since the free cash being used to balance the budget has progressively increased from FY19 to FY24.

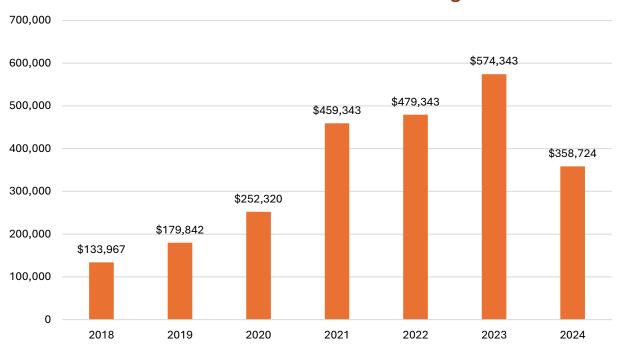
Since the Massachusetts Department of Revenue's Division of Local Services considers free cash a nonrecurring revenue source and recommends that free cash should be restricted to paying one-time expenditures such as capital projects, the Town has reduced its reliance on free cash to balance the FY25 budget by \$215,619. Over the course of the next years, in FY26 and FY27, the Town intends to continue to phase out its reliance on free cash to fund operating costs, \$100,000 annually.

	2018	2019	2020	2021	2022	2023	2024
Free Cash Certification and Available to Appropriate	867,129	490,353	480,659	763,086	527,737	680,186	617,368
Free Cash for Operating							
Expenses	133,967	179,842	252,320	459,343	479,343	574,343	358,724
Free Cash for ATM Articles	251,912	166,592	135,609	145,450	29,724	39,705	
Free Cash for GDRSD	284,330	119,618	78,830	64,202			
Balance Remaining	196,920	24,301	13,900	94,091	18,670	66,138	258,644

#### **Certified Free Cash**

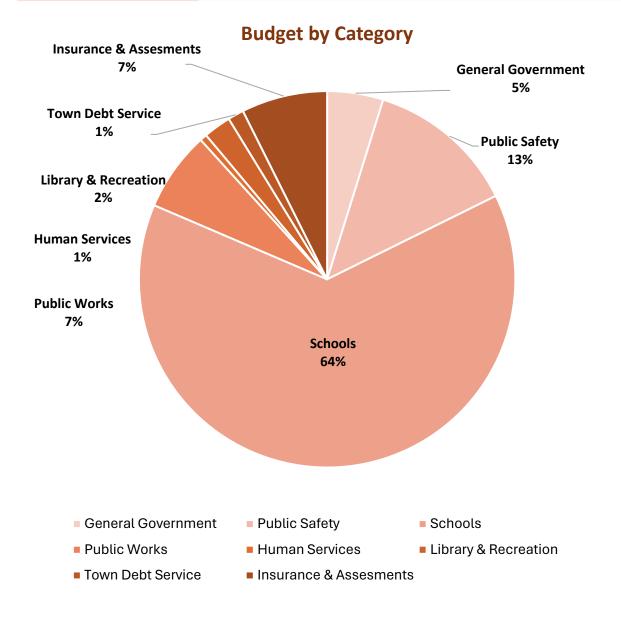


# Free Cash used to balance the budget



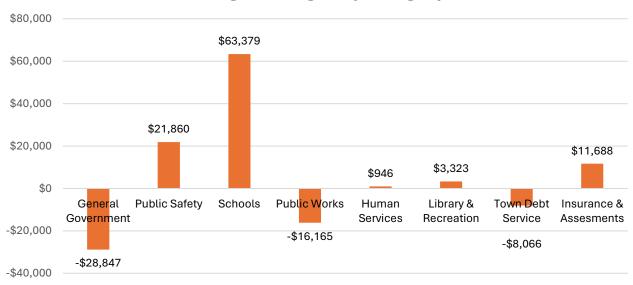
#### **EXPENDITURE OVERVIEW**

Budget Category	FY24	FY25	\$ Change	% Change
<b>General Government</b>	660,102	\$631,255	-\$28,847	-4.37%
Public Safety	1,665,647	\$1,687,507	\$21,860	1.31%
Schools	8,292,773	\$8,356,152	\$63,379	0.76%
Public Works	911,976	\$895,811	-\$16,165	-1.77%
Human Services	78,382	\$79,328	\$946	1.21%
Library & Recreation	307,171	\$310,494	\$3,323	1.08%
Town Debt Service	187,693	\$179,627	-\$8,066	-4.30%
Insurance & Assessments	955,886	\$967,574	\$11,688	1.22%
<b>Total Town Expenditures</b>	13,059,629	\$13,107,748	\$48,118	0.37%



Budget Category	FY25 Budget
General Government	-\$28,847
Public Safety	\$21,860
Schools	\$63,379
Public Works	-\$16,165
Human Services	\$946
Library & Recreation	\$3,323
Town Debt Service	-\$8,066
Insurance & Assessments	\$11,688
Total Town Budget	\$48,118

# **Budget Changes by Category**



FY25 Budget Expenditures and FY26 - FY27 Forecasted Expenditures by Budget Category

<b>Budget Category</b>	FY25 Budget	FY26 Estimated	FY27 Estimated
General Government	\$631,255	\$648,212	\$662,802
Public Safety	\$1,687,507	\$1,722,204	\$1,757,657
Schools	\$8,356,152	\$9,069,226	\$9,832,696
Public Works	\$895,811	\$908,872	\$922,251
<b>Human Services</b>	\$79,328	\$81,457	\$83,682
Library & Recreation	\$310,494	\$316,259	\$322,712
<b>Town Debt Service</b>	\$179,627	\$161,971	\$162,056
Insurance & Assessments	\$967,574	\$1,015,953	\$1,066,750
Total Town Budget	\$13,107,748	\$13,924,154	\$14,810,608

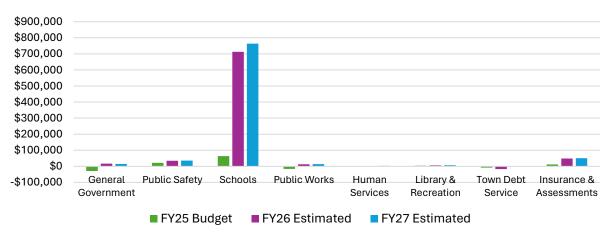
#### FY25 Expenditure Increases and FY26 – FY27 Forecasted Increases by Budget Category

The tables below show the FY25 budget percent and dollar increases and estimates for FY26 - FY27:

Budget Category	FY25 Budget	FY26 Estimated	FY27 Estimated		
General Government	-\$28,847	\$16,957	\$14,590		
Public Safety	\$21,860	\$34,697	\$35,453		
Schools	\$63,379	\$713,074	\$763,470		
Public Works	-\$16,165	\$13,061	\$13,379		
Human Services	\$946	\$2,129	\$2,225		
Library & Recreation	\$3,323	\$5,765	\$6,453		
Town Debt Service	-\$8,066	-\$17,656	\$85		
Insurance & Assessments	\$11,688	\$48,379	\$50,798		
Total Town Budget	\$48,118	\$816,406	\$886,454		

	Dpt Requests	Recommended	Estimated	Estimated
	FY25	FY25	FY26	FY27
Municipal Salaries	12.60%	2.05%	2.07%	1.95%
Municipal Operations	6.31%	-4.73%	1.92%	1.98%
Insurance & Assessments	6.01%	1.22%	5.00%	5.00%
Municipal Operations - TOTAL	9.34%	-0.16%	2.65%	2.62%
Municipal Debt & Interest	-4.30%	-4.30%	-9.83%	0.05%
Town Operations & Debt - TOTAL	8.80%	-0.32%	2.17%	2.53%
Schools - Operations	13.80%	0.83%	8.65%	8.57%
Schools - Debt & Interest	-0.90%	-2.66%	2.73%	0.00%
Schools Operations & Debt - TOTAL	13.51%	0.76%	8.53%	8.42%
Total Budget for the Fiscal Year	11.79%	0.37%	6.23%	6.37%

#### **Increases by Budget Category FY25 - FY27**



#### **Town Budget Increases and Regional School Districts Assessments Increases**

Total expenditures for municipal operations are being reduced by \$7,194 year over year for FY25. This amounts to a .16% decrease in spending. The total increase in assessments for the Regional Schools (Groton Dunstable Regional School District and Greater Lowell Technical High School) are increasing by \$63,379 or by .76%.

	FY25 Increase	FY25 Percent Increase
Total Town Operating	-\$7,194	-0.16%
Total School Operating	\$63,379	0.76%

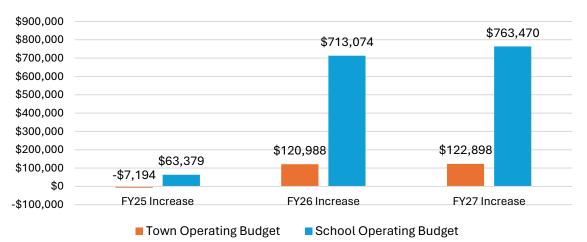
#### FY25 Town versus School Increase



In FY25, the total budget increase, incorporating Town debt service, is \$48,118; operating costs are increasing by \$56,185. Forecasted operating increases in FY26 and FY27, along with FY25 budget increases are below:

	FY25 Increase	FY26 Est. Increase	FY27 Est. Increase
<b>Town Operating Budget</b>	-\$7,194	\$120,988	\$122,898
School Operating Budget	\$63,379	\$713,074	\$763,470

#### **Town and School Increases FY25-FY27**



# **FY25 BUDGET SUMMARY**

		Act/Bud	Actual	Actual	Budget	Dpt. Requests	Recommended	Increase/	Percent
		FY21	FY22Recap	FY23Recap	FY24	FY25	<u>FY25</u>	Decrease	Increase
REVENUE									
Prior Year Levy Lir	mit	9,137,869	9,682,432	10,300,200	10,685,152	11,062,281	11,062,281	377,129	3.53%
2 1/2 % Allowed In	ncrease	228,447	244,241	258,152	267,129	276,557	276,557	9,428	3.53%
New & Amended	Growth	316,116	248,527	126,800	110,000	110,000	110,000	0	0.00%
Prop 2 1/2 Overr	ide								
FY22 Override - Po	olice Department		125,000		0		0		
Levy Limit		9,682,432	10,300,200	10,685,152	11,062,281	11,448,838	11,448,838	386,557	3.49%
Excluded Debt		489,288	365,120	475,253	326,394	318,070	318,070	-8,324	-2.55%
Capital Expend				188,974				0	
Maximum Allo	owable Levy	10,171,720	10,665,320	11,349,379	11,388,675	11,766,908	11,766,908	378,233	3.32%
		201.155	227.252	255 422	272.222	270.000	224 575	0	4 400/
Cherry Sheet Rece	eipts (State Aid)	324,456	327,260	355,129	379,303	379,303	384,676	5,373	1.42%
Local Receipts		742,622	700,000	748,267	749,632	750,000	750,000	368	0.05%
Transfer Stabilizat		252,320	459,343	479,343	574,343	474,343	358,724	-215,619	-37.54%
Free Cash for Ope Free Cash for Tow		135,609	145,450	29,724	374,343	474,343	556,724	-213,619	-37.34%
Free Cash for GDR		78,830	64,202	23,724				0	
Community Preser	·	619,667	502,708	433,000	460,000	460,000	460,000	0	0.00%
Community Freser		- 015,007	302,700	733,000	400,000	400,000	400,000	0	0.00%
Other Revenue		10,000	44,820	12,397				0	
Water Enterprise		128,400	181,500	190,199	222,410	210,755	210,755	-11,655	-5.24%
Overlay Surplus (A	Abatements)	,	,	ŕ	ŕ	ŕ	ŕ	0	
Est. Receipts 8	& Other Rev.	2,291,904	2,425,283	2,248,059	2,385,688	2,274,401	2,164,155	-221,533	-9.29%
Total Available	e Revenue	12,463,624	13,090,603	13,597,438	13,774,363	14,041,309	13,931,063	156,700	1.14%
Excess Levy Ca	pacity	178,227	146,745	74,014				0	
Trash Revolvin	ng Account	120,000	120,000	120,000	144,000	144,000	144,000	0	0.00%
Total Amount	to be Appropriated	12,405,397	13,063,858	13,643,424	13,918,363	14,185,309	14,075,063	156,700	1.13%
Ties to the Rec	сар	12,285,397	12,949,350					0	
Total new money	for operating	568,856	442,768	386,558	402,668	386,925	392,298	-10,370	-2.58%
Starting Free Cash					640,481				
Available Free Cash					640,481 66,138				
		Rudget	Actual	Actual	66,138	Ont Requests	Recommended	0 Increase/	Percent
		Budget FY21	Actual FY22Recap	Actual FY23Recap	66,138 Budget	Dpt. Requests	Recommended FY25	Increase/	Percent
Available Free Cas		Budget FY21	Actual <u>FY22Recap</u>	Actual <u>FY23Recap</u>	66,138	Dpt. Requests FY25	Recommended FY25		Percent Increase
Available Free Cas	sh Balance	FY21	FY22Recap	FY23Recap	66,138  Budget <u>FY24</u>	<u>FY25</u>	<u>FY25</u>	Increase/ Decrease	Increase
Available Free Case  EXPENSES  General Government	sh Balance	<u>FY21</u> 599,191	<b>FY22Recap</b> 623,116	<b>FY23Recap</b> 652,088	66,138  Budget FY24  660,102	FY25 633,755	<u>FY25</u> 631,255	Increase/	Increase -4.37%
Available Free Cas	sh Balance	FY21	FY22Recap	FY23Recap	66,138  Budget <u>FY24</u>	<u>FY25</u>	<u>FY25</u>	Increase/ Decrease -28,847	Increase
EXPENSES General Governme	sh Balance	599,191 1,476,233	623,116 1,629,610	652,088 1,783,046	66,138  Budget FY24  660,102 1,665,647	FY25 633,755 1,963,808	631,255 1,687,507	Increase/ <u>Decrease</u> -28,847 21,860	<u>Increase</u> -4.37% 1.31%
Available Free Cas  EXPENSES  General Governme Public Safety Schools	sh Balance	FY21 599,191 1,476,233 7,085,766	623,116 1,629,610 7,507,314	652,088 1,783,046 7,878,821	66,138  Budget FY24  660,102 1,665,647 8,292,773	633,755 1,963,808 9,413,241	631,255 1,687,507 8,356,152	Increase/ <u>Decrease</u> -28,847 21,860 63,379	-4.37% 1.31% 0.76%
Available Free Cas  EXPENSES  General Governme  Public Safety  Schools  Public Works	ent	599,191 1,476,233 7,085,766 799,657	623,116 1,629,610 7,507,314 822,074	652,088 1,783,046 7,878,821 903,406	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976	633,755 1,963,808 9,413,241 989,239	631,255 1,687,507 8,356,152 895,811	Increase/   Decrease     -28,847     21,860     63,379     -16,165	-4.37% 1.31% 0.76% -1.77%
EXPENSES General Governme Public Safety Schools Public Works Human Services	ent	599,191 1,476,233 7,085,766 799,657 81,833	623,116 1,629,610 7,507,314 822,074 77,937	652,088 1,783,046 7,878,821 903,406 80,058	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382	633,755 1,963,808 9,413,241 989,239 79,328	631,255 1,687,507 8,356,152 895,811 79,328	-28,847 21,860 63,379 -16,165 946	-4.37% 1.31% 0.76% -1.77% 1.21%
EXPENSES General Governme Public Safety Schools Public Works Human Services Library & Recreati	ent lion	599,191 1,476,233 7,085,766 799,657 81,833 284,587	623,116 1,629,610 7,507,314 822,074 77,937 289,636	652,088 1,783,046 7,878,821 903,406 80,058 296,850	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171	633,755 1,963,808 9,413,241 989,239 79,328 327,242	631,255 1,687,507 8,356,152 895,811 79,328 310,494	-28,847 21,860 63,379 -16,165 946 3,323	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08%
EXPENSES General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service	ent  ion essments	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627	-28,847 21,860 63,379 -16,165 946 3,323 -8,066	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30%
EXPENSES General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses	ent  ion essments	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574	-28,847 21,860 63,379 -16,165 946 3,323 -8,066 11,688	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 1.22%
EXPENSES General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg	ent  ent  sion e sments et	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574	-28,847 21,860 63,379 -16,165 946 3,323 -8,066 11,688 48,118	1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 1.22% 0.37%
EXPENSES General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg	ent  ent  ion e sments  etting	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748	100 Increase/ Decrease  -28,847 21,860 63,379 -16,165 946 3,323 -8,066 11,688 48,118	1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 1.22% 0.37%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses  Total Town Budg  Total Town Opera Total School Oper	ent  ent  ion e sments tet  ting ating	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748	Increase/   Decrease     -28,847     21,860     63,379     -16,165     946     3,323     -8,066     11,688     48,118     -7,194     63,379	1.31% 0.76% 1.21% 1.08% -4.30% 1.22% 0.37% -0.16% 0.76%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses  Total Town Budg  Total Town Opera Total School Oper Total Debt(Town)	ent  ent  ion e sments tet  iting ating	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786 298,828	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266 4,656,882 7,878,821 269,563	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748	Increase/   Decrease     -28,847     21,860     63,379     -16,165     946     3,323     -8,066     11,688     48,118     -7,194     63,379     -8,066	1.31% 0.76% 1.21% 1.08% -4.30% 1.22% 0.37% -0.16% 0.76% -4.30%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses  Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme	ent  ent  ent  essments  get  uting  ating  ents/Exemptions	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786 298,828 138,107	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266 4,656,882 7,878,821 269,563 29,368	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000	FY25  633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329  14,599,569  5,006,701 9,413,241 179,627 30,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000	Increase/   Decrease     -28,847     21,860     63,379     -16,165     946     3,323     -8,066     11,688     48,118     -7,194     63,379     -8,066     0	1.31% 0.76% 1.21% 1.08% -4.30% 1.22% 0.37%  -0.16% 0.76% -4.30% 0.00%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char	ent  ent  ent  essments  get  uting  ating  ents/Exemptions	FY21  599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786 298,828 138,107 3,200	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266  4,656,882 7,878,821 269,563 29,368 3,848	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323	FY25  633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329  5,006,701 9,413,241 179,627 30,000 2,323	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise	ent  ent  ent  shalance  ent  con  ee  sments  eet  diting  rating  ents/Exemptions  rges	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907  4,275,293 7,307,786 298,828 138,107 3,200 181,500	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266 4,656,882 7,878,821 269,563 29,368 3,848 190,199	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323 210,755	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755	Increase/   Decrease     -28,847     21,860     63,379     -16,165     946     3,323     -8,066     11,688     48,118     -7,194     63,379     -8,066     0	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44% -5.24%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise Curbside Trash Pice	ent  ent  ent  ent  essments  get  ents/Exemptions  gges  ckup Expenses	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400 120,000	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786 298,828 138,107 3,200 181,500 120,000	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266 4,656,882 7,878,821 269,563 29,368 3,848 190,199 120,000	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323	FY25  633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329  5,006,701 9,413,241 179,627 30,000 2,323	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise	ent  ent  ent  ent  essments  get  ents/Exemptions  gges  ckup Expenses	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786 298,828 138,107 3,200 181,500 120,000 145,450	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266  4,656,882 7,878,821 269,563 29,368 3,848 190,199 120,000 29,724	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323 210,755	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44% -5.24%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise Curbside Trash Pic Town Warrant Art	ent  ent  ion e sments  tet  ting ating ents/Exemptions rges ckup Expenses cicles Only	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400 120,000	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786 298,828 138,107 3,200 181,500 120,000 145,450 90,986	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266  4,656,882 7,878,821 269,563 29,368 3,848 190,199 120,000 29,724 32,019	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	FY25 633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323 210,755	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44% -5.24%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise Curbside Trash Pic Town Warrant Art Other	ent  ent  ion e sments  tet  ting ating ents/Exemptions rges ckup Expenses cicles Only	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400 120,000 135,609	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907 4,275,293 7,307,786 298,828 138,107 3,200 181,500 120,000 145,450	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266  4,656,882 7,878,821 269,563 29,368 3,848 190,199 120,000 29,724	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410	5,006,701 5,006,701 9,413,241 179,627 1,013,329 5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44% -5.24% 0.00%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise Curbside Trash Pic Town Warrant Art Other	ent  ent  ion e ssments tet  titing aating ents/Exemptions tiges ckup Expenses ticles Only	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400 120,000 135,609 619,667	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907  4,275,293 7,307,786 298,828 138,107 3,200 181,500 120,000 145,450 90,986 502,708	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266  4,656,882 7,878,821 269,563 29,368 3,848 190,199 120,000 29,724 32,019 433,000	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	5,006,701 5,000,701 9,413,241 989,239 79,328 327,242 179,627 1,013,329 5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44% 0.00%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Budg  Total Town Opera Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise Curbside Trash Pic Town Warrant Art Other	ent  ent  ion e ssments tet  titing aating ents/Exemptions tiges ckup Expenses ticles Only	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400 120,000 135,609 619,667	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907  4,275,293 7,307,786 298,828 138,107 3,200 181,500 120,000 145,450 90,986 502,708	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266  4,656,882 7,878,821 269,563 29,368 3,848 190,199 120,000 29,724 32,019 433,000	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	5,006,701 5,000,701 9,413,241 989,239 79,328 327,242 179,627 1,013,329 5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748  4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344 460,000 14,075,063	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% 0.76% -4.30% 0.00% 38.44% 0.00%
Available Free Cas  EXPENSES  General Governme Public Safety Schools Public Works Human Services Library & Recreati Town Debt Service Insurance & Asses Total Town Depra Total School Oper Total School Oper Total Debt(Town) Overlay - Abateme Cherry Sheet Char Water Enterprise Curbside Trash Pic Town Warrant Art Other	ent  ent  ion e sments et  titing ating ents/Exemptions rges ckup Expenses cicles Only rvation Total Expenses	599,191 1,476,233 7,085,766 799,657 81,833 284,587 275,675 750,124 11,353,066  3,991,625 6,838,290 523,151 29,100 3,188 128,400 120,000 135,609  619,667 12,389,030	623,116 1,629,610 7,507,314 822,074 77,937 289,636 99,300 832,920 11,881,907  4,275,293 7,307,786 298,828 138,107 3,200 181,500 120,000 145,450 90,986 502,708  13,063,859	652,088 1,783,046 7,878,821 903,406 80,058 296,850 269,563 941,434 12,805,266  4,656,882 7,878,821 269,563 29,368 3,848 190,199 120,000 29,724 32,019 433,000 13,643,424	66,138  Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000  460,000 13,918,362	5,006,701 9,413,241 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748  4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344 460,000 14,075,063	Increase/   Decrease	-4.37% 1.31% 0.76% -1.77% 1.21% 1.08% -4.30% 0.37%  -0.16% -4.30% 0.00% 38.44% -5.24% 0.00% 0.00% 1.13%

# **FY25 DEPARTMENTAL BUDGET SUMMARIES**

	Department/Account	Voted FY21	Voted FY22	Voted FY23	Voted FY24	Dept. Requests FY25	Recommen FY25
		,,,,,	7722	1123	1124	7725	7723
NERAL (	GOVERNMENT						
Town Admii	l nistrator						
	Administrator Salary	77,812	93,636	93,636	129,700	135,700	135
				-			
	Assistant Administrator Salary	62,424	63,672	64,945.44	45,900.00	46,996.00	46,99
	Communication	400	400	400	400	400	40
	Office Supplies  Dues & Subscriptions	400 880	400 880	400 880	400 880	400 880	40 88
	Training & Meetings	2,000	2,000	2,000	2,000	5,000	2,50
	350th Celebration	2,000	2,000	20,000	2,000	3,000	2,50
	SALAR	ES 140,236	157,308	158,581	175,600	182,696	182
	EXPENS	ES 3,280	3,280	23,280	3,280	6,280	3
	Total	143,516	160,588	181,861	178,880	188,976	186
electmen							
	Salaries						
	Energy						
	Professional and Tech	330	330	330	330	330	
	Special Legal Communication	6,000 1,200	6,000 1,200	6,000 1,200	6,000 1,200	6,000 1,200	
	Office Supplies Expense	300	300	300	300	300	-
	In-State Travel	100	100	100	100	100	
	Dues and Membership	900	900	900	900	1,500	:
	No. Midd. Council of Govt	5,800	5,800	1,144	1,173	4,800	4
	SALAR	ES -	-	-	-	-	
	EXPENS	ES 14,630	14,630	9,974	10,003	14,230	14
	Total	14,630	14,630	9,974	10,003	14,230	14
incom	Dues and Mamharshins	150	150	150	150	150	
	Dues and Memberships Reserve Account	30,000	30,000	30,000	30,000	30,000	30
	Total	30,150	30,150	30,150	30,150	30,150	30
			,	,	,		
ccountant							
	Accountant Salary	20,000	30,000				
	Assistant Accountant Salary	11,185	11,408	11,618	12,289	28,311	28,31
	Accountant Services	15.000	16.000	30,600	36,000	36,000	36,000
	Annual Audit Professional Tech	15,000 6,000	16,000 6,000	16,000 6,000	21,000 6,000	16,000 6,000	16,00 6,000
	Office Supplies	750	750	750	750	750	75
	In-State Travel	850	850	850	850	850	85
	Dues and Membership	100	100	100	100	100	10
	SALAR	ES 31,185	41,408	11,618	12,289	28,311	28
	EXPENS	ES 22,700	23,700	54,300	64,700	59,700	59
	Total	53,885	65,108	65,918	76,989	88,011	88
ssessors							
	Salaries	-	-				
	Principle Assessor Salary	31,074	31,695	32,455	34,171	34,991	34,99
	Associate Assessor Salary	17,181	17,522	17,870	18,519	12,628	12,62
	Professional and Technical	10,180	13,780	11,380	9,000	8,000	8,000
	Prof & Tech Prop Review Assessment	12,000	12,000	12,000	10,000	9,000	9,000
	Communication Office Supplies	125 900	125 900	125 900	125 900	125 900	12 90
	In-State Travel	700	700	700	700	500	50
	Dues and Memberships	150	150	150	150	150	15
	SALAR		49,217	50,325	52,690	47,619	47
	EXPENS	ES 24,055	27,655	25,255	20,875	18,675	18
	Total	72,310	76,872	75,580	73,565	66,294	60
reasurer							
	Treasurer-Collector	71,614	73,031	58,754.04	65,850.00	30,999.00	30,99
	Treasurer/Collector Certification			2,000			
	1- 4	15 220	15,230	15,920	16,200	18,700	18,700
	Professional and Technical	15,230					
	Professional and Technical Communication Office Supplies	5,800 1,550	5,800 1,550	5,800 2,050	6,500 2,050	6,500 2,050	6,50 2,05

	In-State Travel	247	247	547	600	600	60
	Dues and Memberships	100	100	250	250	250	250.0
	Other Bank Charges	490	490	490	490	490	490.0
	Tax Title						
	SALARIES	71,614	73,031	58,754	65,850	30,999	30,99
	EXPENSES	23,417	23,417	27,057	26,090	28,590	28,59
J	Total	95,031	96,448	85,811	91,940	59,589	59,58
	Total	95,031	30,446	65,611	31,340	33,363	33,30
T C	1						
Town Couns							
	Professional and Technical	30,000	30,000	30,000	32,000	32,000	32,00
Dog Progra							
	Communication	150	200	200	200	200	200.0
	Other Supplies	500	600	600	600	600	600.0
	Total	650	800	800	800	800	80
Town Clerk							
	Salary	38,210	38,974	39,905			
	Town Clerk			20,000	40,706	20,839	20,839.0
	Assistant Clerk			20,000	10,608	15,665	15,665.0
		2,000	3,001		10,008	15,005	13,003.0
	Temp Wages			1.000			
	Certification	1,000	1,000	1,000			
	Professional and Technical	700	700	700	700	700	700.0
	Communication	300	300	300	300	300	300.0
	Office Supplies	500	500	500	500	500	500.0
	In-State Travel	300	300	300	300	300	300.0
	Dues and Memberships	150	150	150	300	300	300.0
	SALARIES	41,210	42,975	60,905	51,314	36,504	36,50
	EXPENSES	1,950	1,950	1,950	2,100	2,100	2,10
_	Total	43,160	44,925	62,855	53,414	38,604	38,60
		10,200	1,,220	12,000		22,221	23,22
Elections							
Licetions	Wages	7,000	2,000	3,000	3,000	3,000	3,000.0
	Repairs and Maintenance	500	500	500	500	500	500.0
	Professional and Tech	10,000	3,000	3,000	3,250	3,250	3,250.0
	Communication	6,000	3,000	3,000	3,000	3,000	3,000.0
	Other Supplies	500	1,500	1,500	1,500	1,500	1,500.0
	Other Supplies SALARIES	500 7,000	1,500 2,000	1,500 3,000	3,000	3,000	1,500.0 3,00
	Other Supplies	500 7,000	1,500	1,500			1,500.0 3,00 8,25
	Other Supplies SALARIES	500 7,000	1,500 2,000	1,500 3,000	3,000	3,000	1,500.0 3,00
	Other Supplies SALARIES EXPENSES	7,000 17,000	1,500 2,000 8,000 10,000	1,500 3,000 8,000	3,000 8,250	3,000 8,250	1,500.0 3,00 8,25
Registrar	Other Supplies SALARIES EXPENSES	7,000 17,000	1,500 2,000 8,000	1,500 3,000 8,000	3,000 8,250	3,000 8,250	1,500.0 3,00 8,25
Registrar	Other Supplies SALARIES EXPENSES	7,000 17,000	1,500 2,000 8,000 10,000	1,500 3,000 8,000 11,000	3,000 8,250	3,000 8,250	1,500.0 3,00 8,25
Registrar	Other Supplies  SALARIES  EXPENSES  Total	500 7,000 17,000 24,000	1,500 2,000 8,000 10,000 \$	1,500 3,000 8,000 11,000 \$ 250	3,000 8,250 11,250	3,000 8,250 11,250	1,500.0 3,00 8,25 11,25
Registrar  Conservatio	Other Supplies  SALARIES  EXPENSES  Total  Salary	500 7,000 17,000 24,000	1,500 2,000 8,000 10,000 \$	1,500 3,000 8,000 11,000 \$ 250	3,000 8,250 11,250	3,000 8,250 11,250	1,500.0 3,00 8,25 11,25
	Other Supplies  SALARIES  EXPENSES  Total  Salary	500 7,000 17,000 24,000	1,500 2,000 8,000 10,000 \$	1,500 3,000 8,000 11,000 \$ 250	3,000 8,250 11,250	3,000 8,250 11,250	1,500.0 3,00 8,25 11,25
	Other Supplies  SALARIES  EXPENSES  Total  Salary	500 7,000 17,000 24,000 \$ 225	1,500 2,000 8,000 10,000 \$ 250 \$ 250	1,500 3,000 8,000 11,000 \$ 250 \$ 250	3,000 8,250 11,250 \$ 850	3,000 8,250 11,250 \$ 850	1,500.0 3,00 8,25 11,25
	Other Supplies  SALARIES EXPENSES  Total  Salary  Clerical Wages Professional and Technical	\$ 225 14,446 280	1,500 2,000 8,000 10,000 \$ 250 \$ 250	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280	\$,000 8,250 <b>11,250</b> \$ 850 14,560 280	\$ 850 14,616 280	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0
	Other Supplies  SALARIES EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication	\$ 225 14,446 280 175	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175	\$,000 8,250 11,250 \$ 850 14,560 280 175	\$ 850 14,616 280 175	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0
	Other Supplies  SALARIES EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies	\$ 225 14,446 280 175 225	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225	3,000 8,250 11,250 \$ 850 14,560 280 175 225	\$ 850 14,616 280 175 225	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 225.0
	Other Supplies  SALARIES EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies	\$ 225 14,446 280 175 225 300	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300	\$ 850 14,616 280 175 225 300	\$ 85 14,616.0 280.0 175.0 200.0
	Other Supplies  SALARIES EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel	\$ 225 14,446 280 175 225 300	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300	\$ 850 14,560 280 175 225 300 70	\$ 850 14,616 280 175 225 300 70	\$ 85 14,616.0 280.0 225.0 300.0 70.0
	Other Supplies  SALARIES EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships	\$ 225 14,446 280 175 225 300 70 800	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800	\$ 850 11,250 \$ 850 14,616 280 175 225 300 70 800	\$ 85 14,616.0 280.0 175.0 225.0 300.0 70.0 800.0
	Other Supplies  SALARIES EXPENSES  Total  Salary  Con  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses	\$ 225 14,446 280 175 205 107 108 108 108 108 108 108 108 108	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150	3,000 8,250 11,250 \$ 850 \$ 14,616 280 175 225 300 70 800 150	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 205.0 70.0 800.0 150.0
	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES	\$ 225 14,446 280 175 225 300 70 800 14,446	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560	3,000 8,250 11,250 \$ 850 \$ 850 14,616 280 175 225 300 70 800 150 14,616	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 300.0 70.0 800.0 150.0
	Other Supplies  SALARIES EXPENSES  Total  Salary  Con  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses	\$ 225 14,446 280 175 200 24,000	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150	3,000 8,250 11,250 \$ 850 \$ 14,616 280 175 225 300 70 800 150	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 205.0 70.0 800.0 150.0
	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES	\$ 225 14,446 280 175 225 300 70 800 14,446	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560	3,000 8,250 11,250 \$ 850 \$ 850 14,616 280 175 225 300 70 800 150 14,616	1,500.0 3,000 8,25 11,25 \$ 85  14,616.0 280.0 175.0 300.0 70.0 800.0 150.0 14,61
	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical  Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES	\$ 225 14,446 280 175 225 300 70 800 14,446 2,000	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150 15,111 2,000	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150 15,350 2,000	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000	3,000 8,250 11,250 \$ 850 \$ 850 14,616 280 175 225 300 70 800 150 14,616	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 300.0 70.0 800.0 150.0 14,61
	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total	\$ 225 14,446 280 175 225 300 70 800 14,446 2,000	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150 15,111 2,000	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150 15,350 2,000	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000	3,000 8,250 11,250 \$ 850 \$ 850 14,616 280 175 225 300 70 800 150 14,616	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 300.0 70.0 800.0 150.0 14,61
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total	\$ 225 14,446 280 175 225 300 70 800 14,446 2,000	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150 15,111 2,000	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150 15,350 2,000	\$,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000	3,000 8,250 11,250 \$ 850 \$ 850 14,616 280 175 225 300 70 800 150 14,616	\$ 85 14,616.0 280.0 70.0 800.0 150.0 16,61
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total	\$ 225 14,446 280 1700 \$ 225 14,446 280 175 225 300 70 800 150 14,446 2,000	1,500 2,000 8,000 10,000 \$ 250 \$ 250 15,111 280 175 225 300 70 800 150 15,111 2,000	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 150 15,350 2,000	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 15,560	3,000 8,250 11,250 \$ 850 \$ 850 \$ 14,616 280 175 225 300 70 800 150 14,616 2,000	\$ 85 14,616.0 280.0 175.0 225.0 300.0 150.0 14,616.0
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage	\$ 225 14,446 280 175 300 70 800 150 14,446 2,000 16,446	1,500 2,000 8,000 10,000 \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111 15,111 950	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 14,560 2,000 16,560	3,000 8,250 11,250 \$ 850 \$ 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 225.0 300.0 70.0 800.0 14,616.0 2,00 14,616.0 2,00 14,616.0 2,00 14,616.0 2,00
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  Con  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication	\$ 225 14,446 280 175 225 300 70 800 14,446 2,000 16,446 14,446 900 225	1,500 2,000 8,000 10,000 \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111 15,111 950	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 950 225	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560	3,000 8,250 11,250 \$ 850 \$ 850 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 225.0 70.0 800.0 14,61 2,00 14,61 14,616.0
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies Other Expenses	\$ 225  \$ 225  \$ 14,446  280  175  225  300  70  800  14,446  2,000  16,446  14,446  900  225	1,500 2,000 8,000 10,000 \$ 250 \$ 250 \$ 15,111 280 175 225 300 70 800 15,111 2,000 17,111 15,111 950 225	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 15,350 2,000 17,350 15,350 950 225	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560	3,000 8,250 11,250 \$ 850 \$ 850 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616	1,500.6 3,00 8,25 11,25 \$ 85 14,616.6 280.6 175.6 205.6 300.6 70.6 800.6 14,61 2,00 16,61
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies SALARIES	\$ 225  14,446 280 175 225 300 700 16,446  14,446 2,000 16,446	1,500 2,000 8,000 10,000 \$ \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111 15,111 950 225 225 15,111	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 15,350 2,000 17,350 15,350 255 225 225 15,350	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560	3,000 8,250 11,250 \$ 850 \$ 850 \$ 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616 14,616 950 225 225 14,616	1,500.6 3,00 8,25 11,25 \$ 85 14,616.6 280.6 175.6 300.6 70.6 800.0 14,616.6 2,00 14,616.6 22 22 22 24
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  In  Clerical Wages Professional and Technical  Communication Office Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES  EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies SALARIES EXPENSES  Total  Communication Office Supplies SALARIES	\$ 225 14,446 280 175 225 300 70 800 150 14,446 2,000 16,446 14,446 900 225 225 14,446	1,500 2,000 8,000 10,000 \$ 250 \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111 950 225 225 15,111 1,400	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 225 225 15,350 1,400	3,000 8,250 11,250 \$ 850 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 225 225 14,560 1,400	3,000 8,250 11,250 \$ 850 \$ 850 \$ 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616 14,616 950 225 225 14,616 1,400	1,500.6 3,00 8,25 11,25 \$ 85 14,616.6 280.6 175.6 205.6 300.6 14,61 2,00 16,61 14,616.6 14,61
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies SALARIES	\$ 225  14,446 280 175 225 300 700 16,446  14,446 2,000 16,446	1,500 2,000 8,000 10,000 \$ \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111 15,111 950 225 225 15,111	1,500 3,000 8,000 11,000 \$ 250 \$ 250 15,350 280 175 225 300 70 800 15,350 2,000 17,350 15,350 255 225 225 15,350	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560	3,000 8,250 11,250 \$ 850 \$ 850 \$ 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616 14,616 950 225 225 14,616	1,500.0 3,00 8,29 11,20 \$ 88.9 14,616.0 280.0 175.0 225.0 300.0 150.0 14,66 2,00 16,60 14,616.0 99 21 22 14,616.1 14,616.1
Conservation  Planning Bo	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies SALARIES EXPENSES  Total  SALARIES EXPENSES  SALARIES EXPENSES  SALARIES EXPENSES  Total	\$ 225 14,446 280 175 225 300 70 800 150 14,446 2,000 16,446 14,446 900 225 225 14,446	1,500 2,000 8,000 10,000 \$ 250 \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111 950 225 225 15,111 1,400	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 225 225 15,350 1,400	3,000 8,250 11,250 \$ 850 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 225 225 14,560 1,400	3,000 8,250 11,250 \$ 850 \$ 850 \$ 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616 14,616 950 225 225 14,616 1,400	1,500.0 3,00 8,29 11,20 \$ 88.9 14,616.0 280.0 175.0 225.0 300.0 150.0 14,66 2,00 16,60 14,616.0 99 21 22 14,616.1 14,616.1
Conservation	Other Supplies  SALARIES  EXPENSES  Total  Salary  On  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies  SALARIES EXPENSES  Total	\$ 225  14,446 280 175 225 300 70 800 150 14,446 2,000 16,446  14,446 900 225 225 14,446 1,350 15,796	1,500 2,000 8,000 10,000 \$ 250 \$ 250 \$ 15,111 280 175 225 300 70 800 15,111 2,000 17,111 15,111 950 225 225 15,111 1,400 16,511	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 225 225 15,350 1,400	3,000 8,250 11,250 \$ 850 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 225 225 14,560 1,400	3,000 8,250 11,250 \$ 850 \$ 850 \$ 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616 14,616 950 225 225 14,616 1,400	1,500.0 3,00 8,29 11,20 \$ 88.9 14,616.0 280.0 175.0 225.0 300.0 150.0 14,66 2,00 16,60 14,616.0 99 21 22 14,616.1 14,616.1
Conservation  Planning Bo	Other Supplies  SALARIES  EXPENSES  Total  Salary  Con  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies  SALARIES EXPENSES  Total	\$ 225  14,446 280 175 225 300 70 800 150 14,446 2,000 16,446  14,446 900 225 225 14,446 1,350 15,796	1,500 2,000 8,000 10,000 \$ 250 \$ 250 \$ 15,111 280 175 225 300 70 800 15,111 2,000 17,111  15,111 950 225 225 15,111 1,400 16,511	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 225 15,350 16,750	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 225 225 14,560 1,400 15,960	3,000 8,250 11,250 \$ 850 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616 14,616 950 225 225 225 14,616 1,400	1,500.6 3,00 8,25 11,25 \$ 88 14,616.6 280.0 175.6 225.6 300.6 70.0 800.6 14,616.6 2,00 16,66 14,616.6 14,616.6 14,616.6
Conservation  Planning Bo	Other Supplies  SALARIES  EXPENSES  Total  Salary  On  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies  SALARIES EXPENSES  Total	\$ 225  14,446 280 175 225 300 700 800 16,446 2,000 16,446 14,446 900 225 225 14,446 1,350 15,796	1,500 2,000 8,000 10,000 \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111  15,111 950 225 225 15,111 1,400 16,511	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 255 15,350 16,750 816	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 950 225 225 14,560 1,400 15,960	3,000 8,250 11,250 \$ 850  14,616 280 175 225 300 70 800 150 14,616 2,000 16,616  14,616 950 225 225 14,616 1,400 16,016	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 205.0 300.0 70.0 800.0 14,61 2,00 16,61 14,616.0 14,616.0 14,616.0 14,616.0 14,616.0 14,61
Conservation  Planning Bo	Other Supplies  SALARIES  EXPENSES  Total  Salary  Con  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies  SALARIES EXPENSES  Total	\$ 225  14,446 280 175 225 300 70 800 150 14,446 2,000 16,446  14,446 900 225 225 14,446 1,350 15,796	1,500 2,000 8,000 10,000 \$ 250 \$ 250 \$ 15,111 280 175 225 300 70 800 15,111 2,000 17,111  15,111 950 225 225 15,111 1,400 16,511	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 225 15,350 16,750	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 225 225 14,560 1,400 15,960	3,000 8,250 11,250 \$ 850 14,616 280 175 225 300 70 800 150 14,616 2,000 16,616 14,616 950 225 225 225 14,616 1,400	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 205.0 300.0 70.0 800.0 14,61 2,00 16,61 14,616.0 14,616.0 14,616.0 14,616.0 14,616.0 14,61
Conservation  Planning Bo	Other Supplies  SALARIES  EXPENSES  Total  Salary  Con  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies  SALARIES EXPENSES  Total	\$ 225  14,446 280 175 225 300 700 800 15,446 2,000 16,446 14,446 900 225 225 14,446 1,350 15,796	1,500 2,000 8,000 10,000 \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111  15,111 950 225 225 15,111 1,400 16,511	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 255 15,350 16,750 816	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 950 225 225 14,560 1,400 15,960	3,000 8,250 11,250 \$ 850  14,616 280 175 225 300 70 800 150 14,616 2,000 16,616  14,616 950 225 225 14,616 1,400 16,016	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 205.0 300.0 70.0 800.0 14,61 2,00 16,61 14,616.0 14,616.0 14,616.0 14,616.0 14,616.0 14,61
Conservation  Planning Bo	Other Supplies  SALARIES  EXPENSES  Total  Salary  Clerical Wages Professional and Technical Communication Office Supplies Other Supplies In-State Travel Dues and Memberships Other Expenses  SALARIES EXPENSES  Total  Clerical Wage Professional and Tech Communication Office Supplies  SALARIES EXPENSES  Total  Total  Wages Professional & Technical Office Supplies	\$ 225  14,446 280 175 225 300 7000 16,446  14,446 900 225 225 14,446 1,350 15,796	1,500 2,000 8,000 10,000 \$ 250 \$ 250  15,111 280 175 225 300 70 800 15,111 2,000 17,111  15,111 950 225 225 15,111 1,400 16,511	1,500 3,000 8,000 11,000 \$ 250 \$ 250  15,350 280 175 225 300 70 800 15,350 2,000 17,350  15,350 950 225 225 15,350 1,400 16,750	3,000 8,250 11,250 \$ 850 14,560 280 175 225 300 70 800 150 14,560 2,000 16,560 14,560 950 225 225 14,560 1,400 15,960	3,000 8,250 11,250 \$ 850  14,616 280 175 225 300 70 800 150 14,616 2,000 16,616  14,616 950 225 225 14,616 1,400 16,016	1,500.0 3,00 8,25 11,25 \$ 85 14,616.0 280.0 175.0 300.0 70.0 800.0 150.0

Town Hall									
	Clerical Wages								
	Part Time Wages								
	Janitor/Recycler Wages	5,650	5,762	5,877	5	,267	5,394	5,394	.00
	Hall Energy	12,000	12,000	12,000	14	,000	15,000	15,000	.00
	Non- Energy Utilities	5,120	5,120	5,120	8	3,000	8,500	8,500	.00
	Repairs and Maint.	9,000	9,120	9,420	9	,420	9,420	9,420	.00
	Property Related Services	4,500	4,600	8,000	8	3,000	9,000	9,000	.00
	Professional and Tech	1,000	1,000	1,000	1	,000	1,000	1,0	00
	Communication	4,750	4,750	5,000	5	,000	5,000	5,0	00
	Office Supplies	2,500	2,500	2,500	2	2,000	2,000	2,0	00
	Bldg Repair & Maintenance Supplies								
	Custodial Housekeeping Supplies	530	530	530		530	530	5	30
	SALARIES	5,650	5,762	5,877	5	,267	5,394	5,3	94
	EXPENSES	39,400	39,620	43,570	47	,950	50,450	50,4	50
	Total	45,050	45,382	49,447	53	3,217	55,844	55,8	44
Town Repor	rts								
	Communication	325	325	325		325	325	325	.00
	Other Services	2,700	2,700	2,700	2	,700	2,700	2,700	.00
	Total	3,025	3,025	3,025	3	,025	3,025	3,0	25
Town Engin	eer								
	Engineering Services	10,000	10,000	10,000	10	,000	10,000	10,0	00
	Total				\$ 10	,000		\$ 10,0	00
	TOTAL GENERAL GOVERNMENT	599,191	623,116	652,087.86	660,10		633,755.00	631,255	
	SALARIES	374,268	402,173	380,010.86	395,97		364,605.00	364,605	
	EXPENSES	224,923	220,943	272,077.00	264,12		269,150.00	266,650	
		\$ 599,191	\$ 623,116	652,087.86	660,10	1.80	633,755.00	631,255	00

Wages   80,333   928,934   918,804   809,270   99,2716   5	hief Salary Ages	136,595.0 \$ 910,81 12,000.0 3,000.0 10,000.0 15,450.0 7,000.0 14,765.0 4,00 2,700.0 41,765.0 4,00 2,50 3,50 29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0 81,874.0 13,109.0	992,216 12,960 3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	992,216 12,960 3,000 10,000 15,450 7,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	890,220 10,800 3,000 10,000 9,450 7,000 13,000 2,700 4,000 2,500 3,500 29,000 24,000	918,604 9,000 3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,500 29,000 24,000	928,934 9,000 3,000 8,000 8,250 4,500 11,000 2,700 86,000 3,500 3,000	803,833 9,000 3,000 8,000 8,250 3,000 11,000 2,700	Chief Salary Wages Energy Maint and Repair Service	Police Depa
Chief Salary	hief Salary Ages	\$ 910,81 12,000.0 3,000.0 10,000.0 15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,00 2,50 2,50 2,50 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	992,216 12,960 3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	992,216 12,960 3,000 10,000 15,450 7,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	890,220 10,800 3,000 10,000 9,450 7,000 13,000 2,700 4,000 2,500 3,500 29,000 24,000	918,604 9,000 3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,500 29,000 24,000	928,934 9,000 3,000 8,000 8,250 4,500 11,000 2,700 86,000 3,500 3,000	803,833 9,000 3,000 8,000 8,250 3,000 11,000 2,700	Chief Salary Wages Energy Maint and Repair Service	Police Depa
Wages   80,8,833   928,934   918,004   80,0250   12,060	Jages	\$ 910,81 12,000.0 3,000.0 10,000.0 15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,00 2,50 2,50 2,50 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	992,216 12,960 3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	992,216 12,960 3,000 10,000 15,450 7,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	890,220 10,800 3,000 10,000 9,450 7,000 13,000 2,700 4,000 2,500 3,500 29,000 24,000	918,604 9,000 3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,500 29,000 24,000	928,934 9,000 3,000 8,000 8,250 4,500 11,000 2,700 86,000 3,500 3,000	803,833 9,000 3,000 8,000 8,250 3,000 11,000 2,700	Wages Energy Maint and Repair Service	
Finergy	12,960   9,000   9,000   10,800   10,800   12,906   10,800   10,	12,000.0 3,000.0 10,000.0 10,000.0 15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,00 2,500 24,00 13,50 1,047,41 1,229,82 62,667.0 106,080.0 7,283.0	12,960 3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	12,960 3,000 10,000 15,450 7,000 15,500 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	10,800 3,000 10,000 9,450 7,000 13,000 2,700 4,000 2,500 3,500 29,000 24,000	9,000 3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,000 29,000 24,000	9,000 3,000 8,000 8,250 4,500 11,000 2,700 86,000 3,500 3,000	9,000 3,000 8,000 8,250 3,000 11,000 2,700	Energy Maint and Repair Service	
Maint and Repairs Service	faint and Repair's Service         3,000         3,000         3,000         1,000           unides Repairs and Maint.         8,000         8,000         10,000         10,000           unides Repairs and Maint.         8,000         8,250         8,250         9,450         15,450           orperty Related Services         3,000         4,500         5,000         7,000         7,000           orfessional & Fech (Training)         11,000         11,000         11,000         11,300         15,000           uition Reinbursement         2,700         2,500         3,500 </td <td>3,000.0 10,000.0 15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,00 2,50 3,50 29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0</td> <td>3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721</td> <td>3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500</td> <td>3,000 10,000 9,450 7,000 13,000 2,700 4,000 2,500 3,500 29,000 24,000</td> <td>3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000</td> <td>3,000 8,000 8,250 4,500 11,000 2,700 86,000 3,500 3,000</td> <td>3,000 8,000 8,250 3,000 11,000 2,700</td> <td>Maint and Repair Service</td> <td></td>	3,000.0 10,000.0 15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,00 2,50 3,50 29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	3,000 10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	3,000 10,000 9,450 7,000 13,000 2,700 4,000 2,500 3,500 29,000 24,000	3,000 10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000	3,000 8,000 8,250 4,500 11,000 2,700 86,000 3,500 3,000	3,000 8,000 8,250 3,000 11,000 2,700	Maint and Repair Service	
Cruiser Regaria and Maintain Service   8,250   8,250   3,540   7,000   10,000   10,000   10,000   15,550   Property Related Services   3,000   4,500   5,000   7,000	rulser Repairs and Maint.	10,000.0 15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,00 2,50 2,50 24,00 13,50 1,047,41 182,44 1,229,82 62,667.0 106,080.0 7,283.0	10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	10,000 15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	10,000 9,450 7,000 13,000 2,700 106,700 4,000 2,500 3,500 29,000 24,000 13,500	10,000 8,250 5,000 11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000	8,000 8,250 4,500 11,000 2,700 86,000 3,500 3,000	8,000 8,250 3,000 11,000 2,700		
Radio Repair & Maintain Service   8,250   8,250   9,450   7,000   7,000   Professional & Tech (Training)   11,000   11,000   11,000   13,000   12,200   12,400   12	adio Repair & Maintain Service	15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,000 2,55 3,500 24,000 13,500 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	9,450 7,000 13,000 2,700 106,700 4,000 2,500 3,500 29,000 24,000	8,250 5,000 11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000	8,250 4,500 11,000 2,700 86,000 3,500 3,000	8,250 3,000 11,000 2,700	Cruiser Repairs and Maint.	
Radio Repair & Maintain Service   8,250   8,250   9,450   7,000   7,	adio Repair & Maintain Service	15,450.0 7,000.0 14,000.0 2,700.0 41,765.0 4,000 2,55 3,500 24,000 13,500 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	15,450 7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	9,450 7,000 13,000 2,700 106,700 4,000 2,500 3,500 29,000 24,000	8,250 5,000 11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000	8,250 4,500 11,000 2,700 86,000 3,500 3,000	8,250 3,000 11,000 2,700		
Property Related Services	Toperty Related Services   3,000   4,500   5,000   7,000   7,000   1	7,000.0 14,000.0 2,700.0 41,765.0 4,000 2,500 2,500 24,000 13,500 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	7,000 15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	7,000 13,000 2,700 106,700 4,000 2,500 3,500 29,000 24,000	5,000 11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000	4,500 11,000 2,700 86,000 3,500 3,000	3,000 11,000 2,700	Radio Renair & Maintain Service	
Professional & Tech Training	rofessional & Tech (Training)         11,000         11,000         13,000         15,000           uition Reimbursement         2,700         2,700         2,700         2,700         2,700           olice Radio Communication/School Resource Officer         83,000         86,000         98,000         106,700         124,300           ockup         3,500 <td>14,000.0 2,700.0 41,765.0 4,00 2,50 3,50 29,00 24,00 13,50 1,047,41 182,43 1,229,82 62,667.0 106,080.0 7,283.0</td> <td>15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721</td> <td>15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500</td> <td>13,000 2,700 106,700 4,000 2,500 3,500 29,000 24,000 13,500</td> <td>11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000</td> <td>11,000 2,700 86,000 3,500 3,000</td> <td>11,000 2,700</td> <td></td> <td></td>	14,000.0 2,700.0 41,765.0 4,00 2,50 3,50 29,00 24,00 13,50 1,047,41 182,43 1,229,82 62,667.0 106,080.0 7,283.0	15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	15,000 2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500	13,000 2,700 106,700 4,000 2,500 3,500 29,000 24,000 13,500	11,000 2,700 98,000 4,000 3,000 3,500 29,000 24,000	11,000 2,700 86,000 3,500 3,000	11,000 2,700		
Tutton Reimbursment	uition Reimbursement         2,700         2,700         2,700         2,700           dicice Radio Communication/School Resource Officer         83,000         86,000         98,000         106,700         124,300           ommunication (Phone)         3,500         3,500         4,000         4,000         2,500           fiftice Supplies         3,000         3,500         3,500         3,500         3,500           niser Supplies         29,000         29,000         29,000         29,000         29,000           ther Supplies         22,400         22,400         24,000         24,000         24,000           uses and Memberships         12,900         12,900         13,500         13,500         13,500           rules and Lance         SALARIES         2927,498         1,057,492         1,049,939         1,024,151         1,128,811           total         EXPENSES         244,200         42,000         48,000         -         -         27,150         205,252         29,150         266,910           total         1,171,748         1,306,242         1,321,889         1,263,301         1,395,721         271,500         20,000         20,000         20,000         20,000         20,000         20,000	2,700.0 41,765.0 4,00 2,50 3,50 24,00 13,50 1,047,41 1,229,82 62,667.0 106,080.0 7,283.0	2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	2,700 124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910	2,700 106,700 4,000 2,500 3,500 29,000 24,000 13,500	2,700 98,000 4,000 3,000 3,500 29,000 24,000	2,700 86,000 3,500 3,000	2,700	· · ·	
Police Radio Communication (School Resource Officer   83,000   88,000   166,700   124,300   124,300   126,700   4,000   4,000   4,000   126,700   128,300   3,500	olice Radio Communication/School Resource Officer         83,000         86,000         98,000         106,700         124,300           ommunication (Phone)         3,500         3,500         4,000         4,000         4,000           ockup         3,500         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000         3,000	41,765.0 4,00 2,50 3,50 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	124,300 4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910	106,700 4,000 2,500 3,500 29,000 24,000 13,500	98,000 4,000 3,000 3,500 29,000 24,000	86,000 3,500 3,000			
Communication (Phone)	communication (Phone)         3,500         3,500         4,000         4,000         4,000           bockup         3,000         3,000         3,000         3,000         3,000         3,500         3,500           fiffice Supplies         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         4,000 <td< td=""><td>4,00 2,50 3,50 29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0</td><td>4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721</td><td>4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910</td><td>4,000 2,500 3,500 29,000 24,000 13,500</td><td>4,000 3,000 3,500 29,000 24,000</td><td>3,500 3,000</td><td>83,000</td><td></td><td></td></td<>	4,00 2,50 3,50 29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	4,000 2,500 3,500 29,000 24,000 13,500 1,128,811 266,910	4,000 2,500 3,500 29,000 24,000 13,500	4,000 3,000 3,500 29,000 24,000	3,500 3,000	83,000		
Lockup	ockup         3,000         3,000         3,000         2,500         2,500           ffice Supplies         3,500         3,500         3,500         3,500         3,500           ruiser Supplies         29,000         29,000         29,000         29,000         29,000           uber supplies         22,400         22,400         24,000         24,000         24,000           uses and Memberships         12,900         12,500         13,500         13,500         13,500           ruiser Cap Lease         42,000         42,000         48,000         -         13,500         13,500           ruiser Cap Lease         5ALARIES         527,498         1,057,492         1,049,939         1,024,151         1,128,811           cotal         1,171,748         1,306,242         1,321,889         1,263,301         1,395,721           ent         1,171,748         1,306,242	2,50 3,50 29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	2,500 3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	2,500 3,500 29,000 24,000 13,500 1,128,811 266,910	2,500 3,500 29,000 24,000 13,500	3,000 3,500 29,000 24,000	3,000		Police Radio Communication/School Resource Officer	
Office Supplies   3,500   3,500   3,500   3,500   2,900   2,	iffice Supplies         3,500         3,500         3,500         3,500         2,500         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         29,000         24,000         24,000         24,000         24,000         24,000         24,000         24,000         13,500         14,000         14,000         14,000         14,	3,50 29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	3,500 29,000 24,000 13,500 1,128,811 266,910 1,395,721	3,500 29,000 24,000 13,500 1,128,811 266,910	3,500 29,000 24,000 13,500	3,500 29,000 24,000		3,500	Communication (Phone)	
Cruiser Supplies   22,000   29,000   29,000   29,000   29,000   29,000   20,000	ruiser Supplies	29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	29,000 24,000 13,500 1,128,811 266,910 1,395,721	29,000 24,000 13,500 1,128,811 266,910	29,000 24,000 13,500	29,000 24,000	3,500	3,000	Lockup	
Cruiser Supplies   22,000   29,000   29,000   29,000   29,000   29,000   20,000	ruiser Supplies	29,00 24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	29,000 24,000 13,500 1,128,811 266,910 1,395,721	29,000 24,000 13,500 1,128,811 266,910	29,000 24,000 13,500	29,000 24,000		3,500	Office Supplies	
Other Supplies	ther Supplies uses and Memberships 12,400 12,400 12,400 13,500 13,300 13	24,00 13,50 1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	24,000 13,500 1,128,811 266,910 1,395,721 62,667	24,000 13,500 1,128,811 266,910	24,000 13,500 -	24,000	29.000			
Dues and Memberships	12,900   12,900   13,500   1	13,50 1,047,41 182,41 1,229,82 62,667.C 106,080.C 7,283.C 81,874.C	13,500 1,128,811 266,910 1,395,721 62,667	13,500 1,128,811 266,910	13,500					
Cruiser Cap Lease	Author   A	1,047,41 182,41 1,229,82 62,667.0 106,080.0 7,283.0	1,128,811 266,910 1,395,721 62,667	1,128,811 266,910	-	13,300			• • • • • • • • • • • • • • • • • • • •	
SALARIES   EXPENSES   224,236   1,057,429   1,029,339   1,004,131   1,128,811	SALARIES   927,498   1,057,492   1,049,939   1,024,151   1,128,811     EXPENSES   244,250   248,750   271,950   239,150   266,910     Int	182,41 1,229,82 62,667.0 106,080.0 7,283.0 81,874.0	266,910 <b>1,395,721</b> 62,667	266,910	1,024,151	40.000				
Total	EXPENSES   244,250   248,750   271,950   239,150   266,910	182,41 1,229,82 62,667.0 106,080.0 7,283.0 81,874.0	266,910 <b>1,395,721</b> 62,667	266,910	1,024,151		·			
	1,171,748   1,306,242   1,321,889   1,263,301   1,395,721	62,667.0 106,080.0 7,283.0 81,874.0	<b>1,395,721</b> 62,667							
Fire Department	### Pages Full Time (2) - New Line Item	62,667.0 106,080.0 7,283.0	62,667	1,395,721	239,150	271,950	248,750	244,250	EXPENSES	
Chief Salary   85,800   87,516   96,512   61,202   62,667	hief Salary Ages Full Time (2) - New Line Item Veretime V	106,080.0 7,283.0 81,874.0			1,263,301	1,321,889	1,306,242	1,171,748	Total	
Chief Salary   85,800   87,516   96,512   61,202   62,667	hief Salary Ages Full Time (2) - New Line Item Veretime V	106,080.0 7,283.0 81,874.0								
Chief Salary   85,800   87,516   96,512   61,202   62,667	hief Salary Ages Full Time (2) - New Line Item Veretime V	106,080.0 7,283.0 81,874.0							ment	Fire Departi
Wages Full Time (2) - New Line Item	Vages Full Time (2) - New Line Item	106,080.0 7,283.0 81,874.0		62 667	61 202	96 512	87 516	85 800		spa. ti
Newbend 8-4 Scheduled Coverage (in station)	Newtrime	7,283.0 81,874.0	203 830				37,310	05,000	·	
Weekend & Scheduled Coverage (in station)   34,944   3,750   Call In Wages for Vacation/Holiday/Sick Coverage   52,000   54,949   40,000   80,268   81,874   Wages, training   11,160   11,322   12,600   12,852   13,109   Station Coverage   10,950   Energy   3,500   3,000   3,000   5,000   7,000   Water   10,000   2,000   3,000   15,000   15,000   15,000   15,000   15,000   15,000   2,00	Veekend 8-4 Scheduled Coverage (in station)   34,944   31   Wages for Vacation/Holiday/Sick Coverage   3,750   31,750   31,875   31,109   32,900   32,000   32,852   33,109   32,000   32,852   33,109   32,000   32,852   33,109   32,000	81,874.0								
Call Wages for Vacation/Holiday/Sick Coverage   S2,000   54,949   40,000   80,268   81,874   Wages, training   11,160   11,322   12,600   12,852   13,109   Station Coverage   10,950	all-In Wages for Vacation/Holiday/Sick Coverage all-In Wages 52,000 54,949 40,000 80,268 81,874 Alages, training 11,160 11,322 12,600 12,852 13,109 tation Coverage 10,950 alter 1,000 2,000 3,000 5,000 Alater 1,000 15,000 15,000 15,000 epairs and Maint Expense 15,000 15,000 15,000 15,000 corfessional & Tech Services 4,500 2,000 2,000 2,000 computer Repairs & Software Licenses 4,500 2,000 9,000 12,000 communications 7,000 9,000 9,000 12,000 12,000 dilding Repairs and Maint 3,000 5,500 5,500 6,000 ehicular Supplies 7,000 5,000 5,000 10,000 12,000 ehicular Supplies 6,000 6,000 6,000 6,000 eirefighting Supplies 6,000 6,000 6,000 6,000 sustodial 500 500 750 900 mS Equipment & Supplies 1,000 1,000 5,000 5,000 10,000 miforms 500 500 500 7,000 miforms 500 500 500 500 500 500 miforms 500 500 500 500 500 500 miforms 500 500 500 500 500 500 500 miforms 500 500 500 500 500 500 500 500 miforms 500 500 500 500 500 500 500 500 500 50		7,283	7,283	/,140					-
Call-In Wages	Section   Sect								-	
Mages, training	Vages, training     11,160     11,322     12,600     12,852     13,109       Introduction Coverage     10,950     10,950     7,000       Vater     1,000     2,000     3,000       epairs and Maint Expense     15,000     15,000     15,000     15,000       rofessional & Tech Services     4,500     2,000     2,000     2,000       omputer Repairs & Software Licenses     4,400     4,400     4,400       ommunications     7,000     9,000     9,000     12,000       office Supplies     800     1,000     1,000     1,500       uilding Repairs and Maint     3,000     5,500     5,500     6,000       ehicular Supplies     7,000     5,000     5,000     10,000       virefighting Supplies     6,000     6,000     6,000     6,000       ustodial     500     500     500     750       mustodial     1,000     1,000     5,000     7,000       miforms     500     500     500     500       mustodial     1,000     1,000     5,000     7,000       miforms     500     500     500     500       use and Memberships     1,800     2,300     2,300     2,300       ersonal Protective									-
Station Coverage	tation Coverage 10,950   10,95	13,109.0	81,874	81,874	80,268	40,000	54,949	52,000	Call-In Wages	
Energy   3,500   3,000   5,000   7,000   2,000   3,000   Repairs and Maint Expense   15,000   16,000   12,000	See Section		13,109	13,109	12,852	12,600	11,322	11,160	Wages, training	
Energy   3,500   3,000   5,000   7,000   2,000   3,000   Repairs and Maint Expense   15,000   16,000   12,000	See Section						10,950		Station Coverage	
Water   1,000   2,000   3,000   Repairs and Maint Expense   15,000   12,000   2,	Vater   1,000   2,000   3,000   epairs and Maint Expense   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   15,000   2,000	6,000.0	7 000	7 000	5 000	3 000		3 500	-	
Repairs and Maint Expense	Paper	3,000.0		-			3,000	3,300		
Professional & Tech Services	A   Soo   Company   Comp	15,000.0					15 000	15 000		
Computer Repairs & Software Licenses   4,400   4,400   4,400   1,000	computer Repairs & Software Licenses         4,400         2,000         12,000         12,000         12,000         12,000         1,500         1,500         1,500         1,500         6,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000         7,000			•						
Communications	communications         7,000         9,000         9,000         12,000           office Supplies         800         1,000         1,000         1,500           uilding Repairs and Maint         3,000         5,500         5,500         6,000           ehicular Supplies         7,000         5,000         5,000         10,000           sirefighting Supplies         6,000         6,000         6,000         6,000           ustodial         500         500         750         900           maximing         500         1,000         5,000         7,000           miforms         500         500         500         7,000           niforms         500         500         500         500           ues and Memberships         1,800         2,300         2,300         2,300         2,300           ersonal Protective Equipment & Supp.         1,500         1,500         1,500         6,000           ehab supplies         13,000         10,000         10,000         12,000         12,000	2,000.0		-				4,500		
Office Supplies	office Supplies         800         1,000         1,500         1,500           uilding Repairs and Maint         3,000         5,500         5,500         6,000           ehicular Supplies         7,000         5,000         5,000         10,000         12,000           irefighting Supplies         6,000         6,000         6,000         6,000         6,000         6,000           ustodial         500         500         750         900         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         1,000         7,000         1,000         1,000         2,300 <td>4,400.0</td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td>	4,400.0		•					· · · · · · · · · · · · · · · · · · ·	
Building Repairs and Maint	uilding Repairs and Maint     3,000     5,500     5,500     6,000       ehicular Supplies     7,000     5,000     5,000     10,000       irefighting Supplies     6,000     6,000     6,000     6,000       ustodial     500     500     750     900       raining     500     1,000     5,000     7,000       MS Equipment & Supplies     1,000     1,000     5,000     7,000       niforms     500     500     500     500       ues and Memberships     1,800     2,300     2,300     2,300     2,300       ersonal Protective Equipment & Supp.     1,500     1,500     1,500     6,000       ehab supplies     13,000     10,000     10,000     12,000     12,000	12,000.0	12,000	12,000	12,000	9,000	9,000		Communications	
Vehicular Supplies	ehicular Supplies         7,000         5,000         5,000         10,000         12,000           irefighting Supplies         6,000         6,000         6,000         6,000         6,000           ustodial         500         500         750         900           raining         500         1,000         5,000         7,000           MS Equipment & Supplies         1,000         1,000         5,000         7,000           niforms         500         500         500         500           ues and Memberships         1,800         2,300         2,300         2,300           ersonal Protective Equipment & Supp.         1,500         1,500         1,500         6,000           ehab supplies         13,000         10,000         10,000         12,000         12,000	1,500.0	1,500	1,500	1,500	1,000	1,000	800	Office Supplies	
Vehicular Supplies	ehicular Supplies         7,000         5,000         5,000         10,000         12,000           irefighting Supplies         6,000         6,000         6,000         6,000         6,000           ustodial         500         500         750         900           raining         500         1,000         5,000         7,000           MS Equipment & Supplies         1,000         1,000         5,000         7,000           niforms         500         500         500         500           ues and Memberships         1,800         2,300         2,300         2,300           ersonal Protective Equipment & Supp.         1,500         1,500         1,500         6,000           ehab supplies         13,000         10,000         10,000         12,000         12,000	6,000.0	6,000	6,000	6,000	5,500	5,500	3,000	Building Repairs and Maint	
Firefighting Supplies	Fereighting Supplies   6,000	11,000.0	12,000	12,000	10,000	5,000	5,000	7,000		
Custodial   S00   S00   750   900	sustodial         500         500         750         900           raining         500         1,000         1,000         7,000           MS Equipment & Supplies         1,000         1,000         5,000         7,000           niforms         500         500         500         500           ues and Memberships         1,800         2,300         2,300         2,300         2,300           ersonal Protective Equipment & Supp.         1,500         1,500         1,500         6,000           ehab supplies         13,000         10,000         10,000         12,000         12,000	6,000.00								
Training	Training	750.0		-				0,000		
EMS Equipment & Supplies	MS Equipment & Supplies 1,000 1,000 5,000 7,000 iniforms 500 500 500 500 iniforms 500 500 500 500 500 iniforms 500 500 500 500 500 500 500 500 iniforms 500 500 500 500 500 500 500 500 500 50					300	300			
Uniforms	1,800   50	1,000.0		•						
Dues and Memberships	ues and Memberships         1,800         2,300         2,300         2,300         2,300         2,300         6,000         2,300         2,300         2,300         6,000         6,000         6,000         6,000         1,500 <td>6,000.0</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	6,000.0		-						
Personal Protective Equipment & Supp.   1,500   1,500   1,500   6,000	ersonal Protective Equipment & Supp.         1,500         1,500         1,500         6,000           ehab supplies         13,000         10,000         10,000         12,000         12,000	500.0	500	500	500	500	500			
Rehab supplies	ehab supplies         13,000         10,000         12,000	2,300.0	2,300	2,300	2,300	2,300	2,300	1,800	Dues and Memberships	
Fire Department Equipment Replacement   13,000   10,000   10,000   12,000   12,000   12,000   12,000   15,000	ire Department Equipment Replacement 13,000 10,000 10,000 12,000 12,000	1,5	6,000	6,000	1,500	1,500	1,500		Personal Protective Equipment & Supp.	
Annual Testing Medical for new Hires  SALARIES  A,000  1,5									Rehab supplies	
Annual Testing Medical for new Hires  SALARIES  A,000  1,5		12,000.0	12.000	12,000	12.000	10.000	10.000	13.000	· · ·	
Medical for new Hires					12,000	20,000	10,000	20,000		
SALARIES		1,500.0			1 500	1 500	1 500	4.000		_
EXPENSES   65,600   68,200   69,200   87,950   105,100		-								
Total   214,560   232,937   368,006   308,668   473,872		271,01								-
Sectors   Sect		92,45					•			
Inspectors   Building Inspector Salary   25,290   25,796   26,316   26,843   27,380   27,380   25,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   5,000   6,00		363,46							IOTAI	
Building Inspector Salary   25,290   25,796   26,316   26,843   27,380     Building Inspector Part-time Wages   5,000   5,000   5,000   5,000     Gas Inspector Salary   4,000   4,000   4,000   4,000   4,000     Plumbing Inspector Salary   4,000   4,000   4,000   4,000   4,000     Electrical Inspector Salary   12,000   12,000   12,000   12,000     Dog Officer Salary   11,000   11,000   11,000   11,000   11,000     Building Inspector Expense   1,500   1,500   1,500   1,500     Dog Officer Expense   2,000   2,000   2,000   2,000   2,000     SALARIES   61,290   61,796   62,316   62,843   63,380     EXPENSES   3,500   3,500   3,500   3,500   3,500	\$ 214,560 \$ 232,937 \$ 368,006 \$ 308,668 \$ 473,872 \$	\$ 363,46	473,872	\$ 473,872	\$ 308,668	\$ 368,006	\$ 232,937	\$ 214,560		
Building Inspector Part-time Wages   5,000										Inspectors
Building Inspector Part-time Wages   5,000	uilding Inspector Salary 25,290 25,796 26,316 26,843 27,380	27,380.0	27,380	27,380	26,843	26,316	25,796	25,290	Building Inspector Salary	
Gas Inspector Salary	• • • • • • • • • • • • • • • • • • • •	5,000.0								
Plumbing Inspector Salary		4,00								1
Electrical Inspector Salary   12,000		4,00								
Dog Officer Salary   11,000   11,000   11,000   11,000   11,000   11,000   11,000   11,000   11,000   11,000   11,000   11,000   1,5									· , ,	-
Building Inspector Expense         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         1,500         2,000         2		12,00							· · · · · · · · · · · · · · · · · · ·	
Dog Officer Expense         2,000 <td></td> <td>11,00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		11,00								
SALARIES         61,290         61,796         62,316         62,843         63,380           EXPENSES         3,500         3,500         3,500         3,500		1,50					1,500		Building Inspector Expense	
EXPENSES 3,500 3,500 3,500 3,500 3,500	og Officer Expense 2,000 2,000 2,000 2,000 2,000	2,00	2,000	2,000	2,000	2,000	2,000	2,000	Dog Officer Expense	
EXPENSES 3,500 3,500 3,500 3,500 3,500	SALARIES 61,290 61,796 62,316 62,843 63,380	63,38	63,380	63,380	62,843	62,316	61,796	61,290	SALARIES	
		3,50								
										_
0,750 00,750 00,750	05,250 05,050 05,000 05,000 05,000			00,000	00,343	03,010	03,230	U+,13U		
Emargager Management	suspensed to the state of the s	66,88	00,000						Managamant	Emorasas
Emergency Management		00,00	00,000					,	-	Emergency
	· · · · · · · · · · · · · · · · · · ·	1,50	1,500			250	250			
New Equipment         1,000         1,000         1,000         1,000	ew Equipment 1,000 1,000 1,000 1,000 1,000 1,000	1,50 25	1,500 250	250	250			1 000	New Equipment	
In-State Travel 150 150 150 150 150	i-State Travel 150 150 150 150 150 150	1,50	1,500 250	250			1,000	1,000		
	otal 2,900 2,900 2,900 2,900 2,900	1,50 25	1,500 250 1,000	250 1,000	1,000	1,000				

Tree Warden							
Ot	ther Property Service	22,000	22,000	22,000	22,000	22,000	22,000
Po	lice Details			2,200	2,200	2,200	2,200
Pu	blic Works Supplies	85	85	85	85	85	85
Du	ues and Memberships	150	150	150	150	150	150
To	tal	\$ 22,235	\$ 22,235	\$ 24,435	\$ 24,435	\$ 24,435	\$ 24,435
		\$ 1,476,233	\$ 1,629,610	\$ 1,783,046	\$ 1,665,647	\$ 1,963,808	\$ 1,687,507
	TOTAL PUBLIC SAFETY	1,476,233	1,629,610	1,783,046	1,665,647	1,963,808	1,687,507
	SALARIES	1,137,748	1,284,025	1,411,061	1,307,712	1,560,963	1,381,807
	EXPENSES	338,485	345,585	371,985	357,935	402,845	305,700

#### **SCHOOLS**

GDRSD	(GDRSD Operating + Capital)	6,	,767,185		7,230,946		7,590,208		8,061,150		9,181,618		8,177,586
	Operating	6	,475,665		7,000,663		7,201,663	Ş	\$7,742,721	\$8	8,864,641		\$7,962,157
	Capital		78,830		64,202		253,176		188,281		188,281		86,733
	Debt		212,690		166,081		135,369		130,148		128,696		128,696
GLRVTS													
	Operating		283,795		242,921		257,099		199,740		199,740		149,536
			34,786		33,447		31,514		31,883		31,883		29,030
Essex Agr	icultural												
	Tuition		-		-								
	Transportation		-		-								
	TOTAL SCHOOLS	7,	,085,766		7,507,314		7,878,821		8,292,773		9,413,241		8,356,152
		\$ 7	.085.766	Ś	7.507.314	Ś	7.878.821	Ś	8.292.773	\$ 0	9.413.241	Ś	8.356.152

#### **PUBLIC WORKS**

Highway De	epartment						
	Salary	209,163	214,171	292,214	287,761	353,052	295,944.00
	Part-Time Wages	6,500	6,500	6,500	6,500	6,500	6,500.00
	Clerical Wages	18,481	18,850	19,911	20,434	21,036	21,035.00
	Overtime	8,000	8,000	8,000	8,000	8,000	8,000.00
	Clothing	2,700	2,700	3,800	3,600	3,600	3,600.00
	Energy	6,895	7,033	7,174	7,174	7,174	7,174
	Repairs and Maint Service	43,637	44,947	44,947	44,947	49,000	49,000.00
	Paving Service	67,500	67,000	67,000	67,000	67,000	45,500
	Brush, Signs, Line Paint	29,369	29,369	35,000	35,000	35,000	30,000
	Repairs and Maintain Building	5,000	10,000	10,000	10,000	10,000	10,000
	Leases and Rentals	15,600	15,600	10,000	10,000	12,500	10,000
	Mach. Professional and Tech	3,090	3,200	3,200	3,200	3,200	3,20
	Communication	5,463	5,463	6,000	6,000	3,000	3,000.00
	Supplies	902	902	902	902	900	900.00
	Machinery Vehicular Supplies	37,500	37,500	37,500	37,500	37,500	37,500
	Machinery Public Works Supplies	8,626	8,799	8,973	8,973	8,973	8,973
		8,020					
J	Basin Cleaning and Sweeping - MS4	4 000	5,000	5,000	10,000	10,000	10,000
1	Dues and Memberships	1,000	1,000	1,000	1,000	1,000	500.00
	SALARIES	242,144	247,521	326,625	322,695	388,588	331,479
J	EXPENSES	227,282	238,513	240,496	245,296	248,847	219,34
	Total	469,426	486,034	567,121	567,991	637,435	550,820
	<u> </u>						
Snow Remo		_	_	_	_		
	Wages	56,175	56,175	56,175	56,175	57,300	56,175
	Repair and Maintenance Services	5,583	5,583	5,583	5,583	5,583	5,583
	Plowing Outside Plow Companies	25,583	25,583	25,583	25,583	30,277	25,583
	Professional and Technical						
	Vehicular Supplies	6,090	6,090	6,090	6,090	6,090	6,090
	Supplies Sand & Salt	192,454	192,454	192,454	192,454	192,454	192,454
	SALARIES	56,175	56,175	56,175	56,175	57,300	56,175
	EXPENSES	229,710	229,710	229,710	229,710	234,404	229,710
	Total	285,885	285,885	285,885	285,885	291,704	285,885
Street Light	ts						
	Energy	11,500	10,000	10,000	10,000	12,000	11,000.00
Transfer Sto	ation						
	Wages	-	-				
	Landfill Expense	5,000	12,000	12,000	15,000	15,000	15,000
	Curbside trash pickup						
	Professional and Technical	5,430	5,500	5,500	5,500	5,500	5,500
	Other Services				2,000	2,000	2,000
	Other Supply	2,000	2,000	2,000			
	Rentals and Leases	,	,	,			
	SALARIES	_	-	-	_	-	-
	EXPENSES	12,430	19,500	19,500	22,500	22,500	22,500
	Total	12,430	19,500	19,500	22,500	22,500	22,50
		22, .50	25,550	25,230			
Cemetery	<u> </u>						
,	Wages	11,966	12,205	12,450	15,000	15,000	15,000
	Non-Energy Utilities(Water)	1,250	1,250	1,250	3,000	3,000	3,000
	Repairs and Maint Services	3,000	3,000	3,000	3,000	3,000	3,00
	Other Property Related Services	600	600	600	1,000	1,000	1,00
	Build and Equip Repair Supplies				1,000		
	Grounds keeping Supplies	1,000	1,000	1,000		1,000	1,00
	Other Supplies	1,500	1,500	1,500	1,500	1,500	1,50
		1,100	1,100	1,100	1,100	1,100	1,10
	SALARIES	11,966	12,205	12,450	15,000	15,000	15,00
	EXPENSES		8,450	8,450		10,600	10,60
	T-4-1	20,416	20,655	20,900	25,600	25,600	25,60
]	Total	20,120					
-	Total	20,120					
	Total		Å 000.0=:	A 000 155	A 0110==		A
-		\$ 799,657			1		
-	TOTAL PUBLIC WORKS	\$ 799,657 <b>799,657</b>	822,074	903,406	911,976	989,239	895,81.
-		\$ 799,657 <b>799,657</b> 310,285			<b>911,976</b> 393,870		\$ 895,81 <b>895,81</b> 402,656 493,15

#### **HUMAN SERVICES**

Board	of Health						
	Board of Health Wages	12,821	13,077	13,552	14,373	14,717	14,717.00
	Nashoba Bd of Health Assm	9,030	9,482	10,477	11,263	12,049	12,049.00
	Rentals and Leases	1,700	1,700	1,700	1,700	1,700	1,700.00
	Communications	400	400	400	400	400	400.00
	Supplies	400	400	400	400	400	400.00
	Dues and Memberships	400	400	400	400	400	400.00
	Town Nurse Assessment	4,305	4,521	4,872	5,162	5,471	5,471.0
	Mental Health		2,000	2,000	2,000	2,000	2,000
	TADS	2,000					
	SALARIES	12,821	13,077	13,552	14,373	14,717	14,717
	EXPENSES	18,235	18,903	20,249	21,325	22,420	22,420
	Total	31,056	31,980	33,801	35,698	37,137	37,137
Counci	l on Aging						
	Council On Aging Wages	9,000	9,180	9,363	9,171	9,557	9,557.00
	Council on Aging Bus	5,000	5,000	5,000	3,500	3,000	3,000.00
	Council on Aging Office Supplies	250	250	250	250	250	250.00
	COA Food and Service	4,500	4,500	4,500	3,000	2,500	2,500.00
	Council on Aging In-St Travel	1,250	1,250	1,250	750	750	750.00
	COA Dues and Memberships	500	500	500	500	500	500.00
	SALARIES	9,000	9,180	9,363	9,171	9,557	9,557
	EXPENSES	11,500	11,500	11,500	8,000	7,000	7,000
	Total	20,500	20,680	20,863	17,171	16,557	16,557
Vetera	ns Affairs						
	Veterans Agent Salary	5,805	5,805	5,922	6,041	6,162	6,162.00
	Expenses	4,472	4,472	4,472	4,472	4,472	4,472.00
	Veterans Benefits	20,000	15,000	15,000	15,000	15,000	15,000.00
	SALARIES	5,805	5,805	5,922	6,041	6,162	6,162
	EXPENSES	24,472	19,472	19,472	19,472	19,472	19,472
	Total	30,277	25,277	25,394	25,513	25,634	25,634
		\$ 81,833		\$ 80,058	\$ 78,382		
	TOTAL HUMAN SERVICES	81,833	77,937	80,058	78,382	79,328	79,328
	SALARIES	27,626	28,062	28,837	29,585	30,436	30,436
	EXPENSES	54,207	49,875	51,221	48,797	48,892	48,892

#### LIBRARY, PARKS AND RECREATION

Library	Operations						
	Salaries and Wages	115,601	117,832	120,214	122,908	116,664	116,664.
	Energy	15,000	15,000	15,000	16,000	20,765	18,517.
	Non-Energy Utilities	500	1,713	1,713	1,713	2,213	2,213.
	Repairs and Maint	3,200	4,805	4,000	4,000	7,000	4,000
	Other Pro Related Serv	2,500	2,500	2,200	2,200	2,685	2,685
	Professional & Technical Services						
	Communication	550	250	250	300	300	300
	Office Supplies	1,300	1,300	1,200	1,300	1,300	1,300
	Other Supplies	37,836	37,836	39,423	40,400	41,669	39,169
	SALARIES	115,601	117,832	120,214	122,908	116,664	116,
	EXPENSES	60,886	63,404	63,786	65,913	75,932	68,:
	Total	176,487	181,236	184,000	188,821	192,596	184,8
Librar	r Consortium						
LIDIUI	M.V.L. Consortium Dues	13,300	13,300	13,500	13,500	13,500	13,500
	W.V.L. Consortium Dues	13,300	13,300	13,300	13,300	13,300	13,300
Techni	cal Expenses						
	Farail Camileas			2.450	2.450	2.010	2
	Email Services			2,450	2,450	3,919	3,
	Web Domain Fee			400	400	400	
	Firewall			400	400	400	
	Web Hosting			2,620	2,620	2,620	2,
	Technician Services			12,990	12,990	24,835	24,
	Inspections Tablets			490	490	672	
	Desktop Replacements (3)			2,700	2,700	1,500	1,
	Cybersecurity						
	Zoom						
	Misc/Unanticipated			2,200	2,200	2,200	2,
	Online Maps/App Geo			3,000	3,000		
	Professional & Technical Services	23,700	24,000				
	Other Supplies	3,000	3,000	3,000	3,000	1,000	1,
	Total	26,700	27,000	30,250	30,250	37,546	37,
Recrea	tion Department						
	Rec. Other Purchased Service	6,400	6,400	11,400	11,400	11,400	11,40
Parks	Department						
	Energy Expense	3,000	3,000	3,000	2,500	2,500	2,50
	Other Property Related Services	49,000	49,000	45,000	51,000	60,000	51,000
	Other Purchased Services	9,000	9,000	9,000	9,000	9,000	9,00
	Total	61,000	61,000	57,000	62,500	71,500	62,
viemo	rial Day Committee	700	700	700	700	700	700
	Expenses	700	/00	/00	/00	700	700
		\$ 284,587		296,850.00	307,170.72	327,242.00	310,494
	TOTAL LIBRARY & RECREATION	284,587	289,636	296,850.00	307,170.72	327,242.00	310,49
	SALARIES		117,832	120,214.00	122,907.72	116,664.00	116,66
	EXPENSES	168,986	171,804	176,636.00	184,263.00	210,578.00	193,83

Long Term	Principal						
	Long Term Principal	\$ 249,000	\$ 89,000	\$ 235,407	\$ 139,744	\$ 137,878	\$ 137,
Long Term	Interest						
	Long Term Interest	23,375	7,000	30,856	44,175	37,975	37,97
Temporary	y Loan Interest						
	Temporary Loan Interest	3,300	3,300	3,300	3,774	3,774	3,77
	TOTAL DEBT & INTEREST	275,675	99,300	269,563	187,693	179,627	179
ICLIDAN	NICE AND ACCECCATINE						
	NCE AND ASSESSMENTS						
		293,124	367,320	389,434	365,094	386,855	386,
County Ret	tirement County Retirement System	293,124	367,320	389,434	365,094	386,855	386
County Ret	tirement	293,124	367,320 305,000	389,434 379,000	365,094 386,428	386,855	
County Red	tirement County Retirement System		,				386,
County Red	tirement County Retirement System  Ilth Insurance - 914 Group Health Insurance		,				
County Red	tirement County Retirement System  Ith Insurance - 914 Group Health Insurance  ment Account Unemployment		,		386,428		
County Ret	tirement County Retirement System  Ith Insurance - 914 Group Health Insurance  ment Account Unemployment		,		386,428		
Group Hea	tirement County Retirement System  In the Insurance - 914 Group Health Insurance  In the Insurance  In the Insurance of the I	307,000	305,000	379,000	386,428	426,428	394

BUDGET TOTALS						
Total Budge	t 11,353,066	11,881,907	12,805,266	13,059,629	14,599,569	13,107,748
	\$ 11,353,066	\$ 11,881,907	\$ 12,805,266	\$ 13,059,629	\$ 14,599,569	\$ 13,107,748
Municipal Salarie	s 1,965,528	2,147,993	2,335,373	2,250,054	2,533,556	2,296,166
Municipal Operation	s 1,275,973	1,294,380	1,380,075	1,373,224	1,459,816	1,308,229
Insurance & Assessment	s 750,124	832,920	941,434	955,886	1,013,329	967,574
Municipal Operations - TOTA	L 3,991,625	4,275,293	4,656,882	4,579,163	5,006,701	4,571,969
Municipal Debt & Interes	t 275,675	99,300	269,563	187,693	179,627	179,627
Town Operations & Debt - TOTA	L 4,267,300	4,374,593	4,926,445	4,766,856	5,186,328	4,751,596
Schools - Operation	s 6,838,290	7,307,786	7,711,938	8,130,742	9,252,662	8,198,426
Schools - Debt & Interes	t 247,476	199,528	166,883	162,031	160,579	157,726
Schools Operations & Debt - TOTA	L 7,085,766	7,507,314	7,878,821	8,292,773	9,413,241	8,356,152
Total Budget for the Fiscal Yea	ır 11,353,066	11,881,907	12,805,266	13,059,629	14,599,569	13,107,748

750,124

832,920

941,434

955,886

TOTAL INSURANCE & ASSESSMENTS

1,013,329



# **Section 3: Departmental Budget Detail**





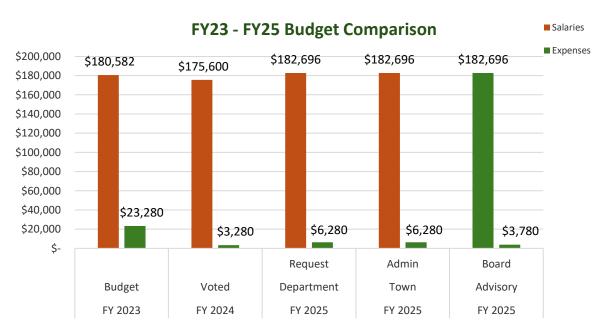
# GENERAL GOVERNMENT

#### **TOWN ADMINISTRATOR**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	TOWN ADMINISTRATOR						
1030	Salaries	\$ 180,582	\$ 175,600	\$182,696	\$182,696	\$182,696	4.04%
1032	Expenses	\$ 23,280	\$ 3,280	\$6,280	\$6,280	\$3,780	15.24%
	DEPARTMENTAL TOTAL	\$ 203,862	\$ 178,880	\$188,976	\$188,976	\$186,476	5.64%

#### **Total Department Spending**





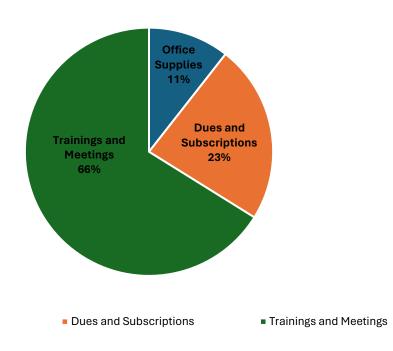
			FISCA	AL YEAR	2023			FIS	CAL YEAR	2024				
Last Name	First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2023	Proposed Rate Increase	Hours	Proposed Increase 7/1/2024	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2024
Wages														
Silva	Jason	Town Administrator		\$57.69	40	\$129,700	\$ 63.46	40		\$132,000	\$3,700	\$6,000	\$135,700	\$135,700
Fayne	Sue	Exec. Asst.		\$29.42	30	\$45,900	\$30.01	30		\$46,996		\$1,096	\$46,996	\$46,996
Total Wages						\$175,600								\$182,696
Budget						\$175,600								\$182,696

#### **Expenses**

Office Supplies

					FY 2025		FY 2025					FY 2025
		FY 2023	FY 2024		Department		Town Admin		FY 2025	F	Y 2025	Percent
<u>Line Item</u>		<u>Budget</u>	<u>Voted</u>		Request	<u>R</u>	Recommendation	Α	dvisory Board	V	ariance	<u>Change</u>
Office Supplies	\$	400.00	\$ 400.00	<b>\$</b>	400.00	\$	400.00	\$	400.00	\$	-	0.00%
Dues and Subscriptions	\$	880.00	\$ 880.00	<b>\$</b>	880.00	\$	880.00	\$	880.00	\$	-	0.00%
Trainings and Meetings	\$	2,000.00	\$ 2,000.00	\$	5,000.00	\$	5,000.00	\$	2,500.00	\$	500.00	25.00%
Town Admin 350th Celebration	\$	20,000.00	\$ -							\$	-	
TOTAL FUNDS REQUESTED	\$	23,280.00	\$ 3,280.00	\$	6,280.00	\$	6,280.00	\$	3,780.00	\$	500.00	15.24%

# **Town Administrator Expenses**



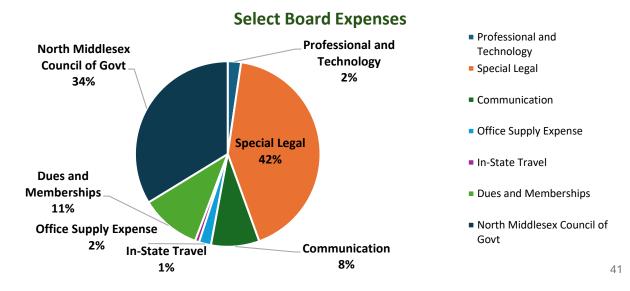
#### **SELECT BOARD**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	SELECT BOARD						
1022	Expenses	\$ 9,974	\$ 10,003	\$14,230	\$14,230	\$14,230	42.26%
		·				·	
	DEPARTMENTAL TOTAL	\$ 9,974	\$ 10,003	\$14,230	\$14,230	\$14,230	42.26%

#### **Total Department Budget**



		T			FY 2025	FY 2025	Τ			FY 2025	
	FY 2023		FY 2024	D	Department	Town Admin		FY 2025	FY 2025	Percent	
Line Item	Budget		<u>Voted</u>		Request	Recommendation	1	Advisory Board	Variance	<u>Change</u>	Line Item Detail Description
Professional and Technology	\$ 330.00	\$	330.00	\$	330.00	\$ 330.00	\$	330.00	\$ -	0.00%	
Special Legal	\$ 6,000.00	\$	6,000.00	\$	6,000.00	\$ 6,000.00	\$	6,000.00	\$ -	0.00%	
Communication	\$ 1,200.00	\$	1,200.00	\$	1,200.00	\$ 1,200.00	\$	1,200.00	\$ -	0.00%	
Office Supply Expense	\$ 300.00	\$	300.00	\$	300.00	\$ 300.00	\$	300.00	\$ -	0.00%	
In-State Travel	\$ 100.00	\$	100.00	\$	100.00	\$ 100.00	\$	100.00	\$ -	0.00%	
Dues and Memberships	\$ 900.00	\$	900.00	\$	1,500.00	\$ 1,500.00	\$	1,500.00	\$ 600.00	66.67%	Membership dues to NMCOG and MMA
											This is the actual cost of membership dues for the NMCOG Stormwater
North Middlesex Council of Govt	\$ 1,144.00	\$	1,173.00	\$	4,800.00	\$ 4,800.00	\$	4,800.00	\$ 3,627.00	319.58%	Collaborative
TOTAL FUNDS REQUESTED	\$ 9,974.00	\$	10,003.00		\$14,230.00	\$14,230.00	)	\$14,230.00	\$ 4,227.00	42.67%	



# **FINANCE COMMITTEE**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	FY 2025 Advisory Board	Percent Change
	FINANCE COMMITTEE						
1040	Expenses	\$ 150	\$ 150	\$150.00	\$ 150	\$150	0.00%
1041	Reserve Fund	\$ 30,000	\$ 30,000	\$30,000.00	\$30,000	\$30,000	0.00%
	DEPARTMENTAL TOTAL	\$ 30,150	\$ 30,150	\$ 30,150	\$ 30,150	\$30,150	0.00%

#### **Total Department Budget**



			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
<u>Line Item</u>	<u>Budget</u>	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	<u>Change</u>
Dues & Memberships	\$ 150.00	\$150	\$150	\$150	\$150	\$0.00	0.00%
Reserve Fund	\$30,000.00	\$30,000	\$30,000	\$30,000	\$30,000	\$0.00	0.00%
		·					·
TOTAL FUNDS REQUESTED	\$ 30,150.00	\$30,150	\$30,150.00	\$ 30,150.00	\$30,150.00	\$0.00	0.00%

#### **TOWN ACCOUNTANT**

**Budget** 

FY 2023

Voted

FY 2024

		FY	2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent	Explanation of
Line	Department/Description	В	udget	Voted	Department	Town	Advisory	Change	Change
					Request	Admin	Board		
	TOWN ACCOUNTANT								
1051	Wages	\$	12,094	\$ 12,289	\$28,311	\$28,311	\$28,311		adjustment to salary allocation to properly reflect work time spent on Accouting responsibilities
1052	Expenses	\$	54,300	\$ 64,700	\$59,700	\$59,700	\$59,700	-7.73%	'
	·			·					
	DEPARTMENTAL TOTAL	\$	66,394	\$ 76,989	\$88,011	\$88,011	\$88,011	14.32%	

#### **Total Department Budget**

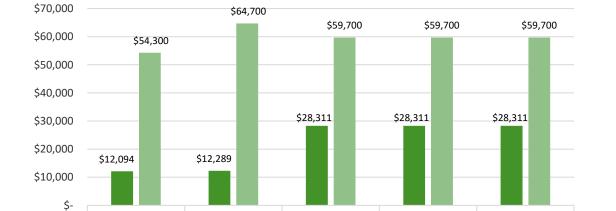


FY23 - FY25 Budget Comparison

Admin

Town

FY 2025



Request

Department

FY 2025

■ Wages

**Board** 

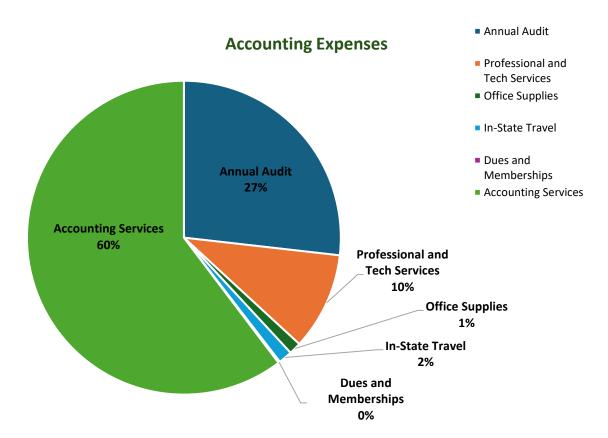
Advisory

FY 2025

■ Expenses

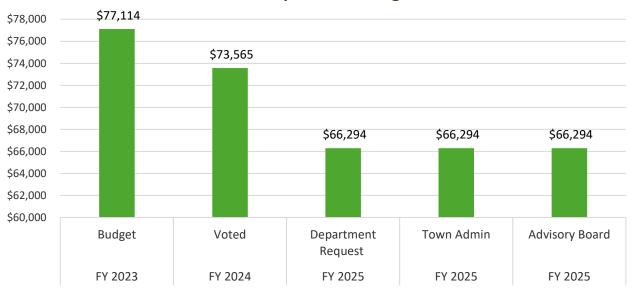
		FISC	AL YEAR 2024					FISCAL YEAR 2025 Proposed	Final				
			Pay	Ar	nnual Salary	Proposed Rate		Increase	Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade Rate	Hours	7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase_	Salary	Fiscal 2025
Wages Bresnick	Susan	Asst. Town Acct.	\$29.5	4 8\$	12,288.64	\$30.13	18	\$ 28,310.15	\$30.13		\$16,021.51	\$ 28,310.15	\$ 28,310.15
Total Wages Budget					12,288.64 12,289.00								\$ 28,310.15 \$ 28,311.00

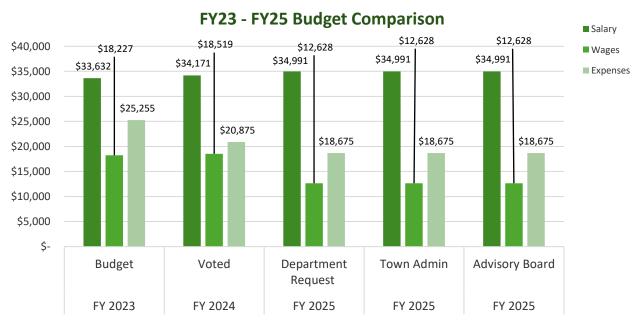
					FY 2025		FY 2025				FY 2025	
		FY 2023	FY 2024	De	epartment	1	Town Admin		FY 2025	FY 2025	Percent	
Line Item		Budget	Voted		Request	Red	commendation	Ad	visory Board	Variance	<u>Change</u>	Line Item Detail Description
												No need for ARPA spending
												audit, doesn't meet spending
Annual Audit	\$	16,000.00	\$ 21,000.00	\$	16,000.00	\$	16,000.00	\$	16,000.00	(5,000.00)	-23.81%	threshold
Professional and Tech Services	\$	6,000.00	\$ 6,000.00	\$	6,000.00	\$	6,000.00	\$	6,000.00	0.00	0.00%	
Office Supplies	\$	750.00	\$ 750.00	\$	750.00	\$	750.00	\$	750.00	0.00	0.00%	
In-State Travel	\$	850.00	\$ 850.00	\$	850.00	\$	850.00	\$	850.00	0.00	0.00%	
Dues and Memberships	\$	100.00	\$ 100.00	\$	100.00	\$	100.00	\$	100.00	0.00	0.00%	
Accounting Services	\$	30,600.00	\$ 36,000.00	\$	36,000.00	\$	36,000.00	\$	36,000.00	0.00	0.00%	
TOTAL FUNDS REQUESTED	\$	54,300.00	\$ 64,700.00		\$59,700.00		\$59,700.00		\$59,700.00	(5,000.00)	-7.73%	



#### **ASSESSOR**

		FY 2023	FY 2024		FY 2025		FY 2025		FY 2025	Percent	Explanation of
Line	Department/Description	Budget	Voted	De	epartment Request		Town Admin		Advisory Board	Change	Change
	ASSESSOR										
1060	Salaries	\$ 33,632	\$ 34,171	\$	34,991	\$	34,991	\$	34,991	2.40%	
	Wages	\$ 18,227	\$ 18,519	\$	12,628	\$	12,628	\$	12,628	-31.81%	adjustment of salary allocation to properly reflect work time spent on Assessing responsibilities
1062	Expenses	\$ 25,255	\$ 20,875	_	\$18,675	<u> </u>	\$18,675	L	\$18,675	-10.54%	
				_							
	Department Total	\$ 77,114	\$ 73,565	\$	66,294	\$	66,294	\$	66,294	-9.88%	

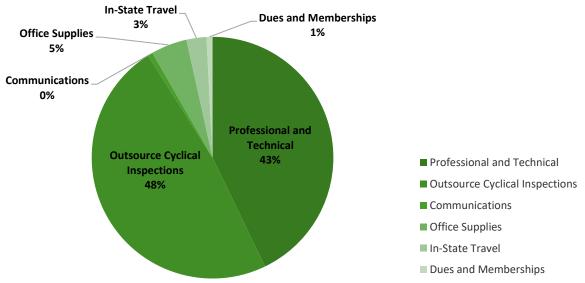




		Fiscal Year 2024						Fiscal Year 2025					
						Proposed		Proposed	Final				
			D		Annual Salary			Increase	Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Pay Grade	Rate	Hours 7/1/2023	Rate	Hours		Rate	Pay	Increase	Salary	FY 2025
Salaries	THOC HAMO	Toskion	Ordae	rtuto	7772020	rtuto	110010	17112024	Nute	,_	morease	- Outer y	2020
Tidman	Vicki	Principal Assessor		\$54.76	12 \$34,170.24	\$ 55.86	12	\$ 34,990.70	\$55.86		\$ 820.46	\$34,990.70	\$ 34,990.70
Assessor Salarie	es .												
									•				
TOTAL SALARI	ES	Totals			\$34,170.24	<u> </u>							\$ 34,991.00
		Fiscal Year 202	4					Fiscal Year 2025					
								Proposed	Final				
								Порозец	IIIIai				
			Pay	_	Annual Salary			Increase	Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours 7/1/2023	Rate	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2025
Wages													
						l.							
Bresnick Bresnick	Susan Susan	Assessor Associate Assessor Associate		\$24.56	14.5 \$18,518.24	\$ 25.05 \$25.55	9.5		\$25.05 \$25.55		\$ (5,890.74)	\$ 2,141.78 \$10,485.72	\$ 2,141.78 \$ 10,485.72
DIESHICK	Susan	Assessul Associate				φ20.00	9.0	0 5 10,465.72	φ20.00			\$10,465.72	\$ 10,465.72
					\$18,518.24								\$ 12,628.00
Total Wages					\$52,688.48								\$ 47,619.00
Budget					\$52,690.00								\$ 47,619.00

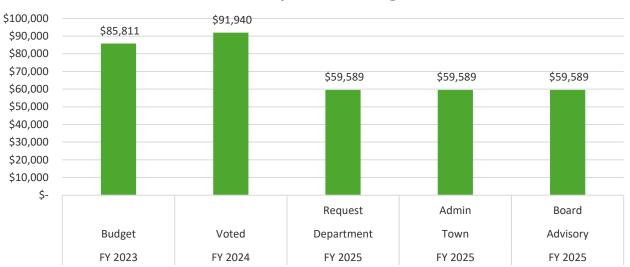
						FY 2025		FY 2025					FY 2025
	FY	2023	F	Y 2024	De	partment		Town Admin		FY 2025		FY 2025	Percent
Line Item	Buc	dget	Voted		Request		Recommendation		Advisory Board		Variance		Change
Professional and Technical	\$ 11,3	380.00	\$	9,000.00	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	(1,000.00)	-11.11%
Outsource Cyclical Inspections	\$ 12,0	00.00	\$1	0,000.00	\$	9,000.00	\$	9,000.00	\$	9,000.00	\$	(1,000.00)	-10.00%
Communications	\$ ^	125.00	\$	125.00	\$	125.00	\$	125.00	\$	125.00	\$		0.00%
Office Supplies	\$ 9	900.00	\$	900.00	\$	900.00	\$	900.00	\$	900.00	\$		0.00%
In-State Travel	\$ 7	700.00	\$	700.00	\$	500.00	\$	500.00	\$	500.00	\$	(200.00)	-28.57%
Dues and Memberships	\$ ^	150.00	\$	150.00	\$	150.00	\$	150.00	\$	150.00	\$		0.00%
TOTAL FUNDS REQUESTED	\$2	25,255		\$20,875		\$18,675		\$18,675		\$18,675		(\$2,200)	-10.54%





#### TREASURER COLLECTOR

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent	Explanation of
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change	Change
				Request	Admin	Board		
	TREASURER COLLECTOR							
								regionalization of Treasurer/Collector
1120	Salaries	\$58,754	\$65,850	\$30,999	\$30,999	\$30,999	-52.92%	position
1122	Expenses	\$27,057	\$26,090	\$28,590	\$28,590	\$28,590	9.58%	
	DEPARTMENTAL TOTAL	\$ 85,811	\$ 91,940	\$ 59,589	\$ 59,589	\$ 59,589	-35.19%	





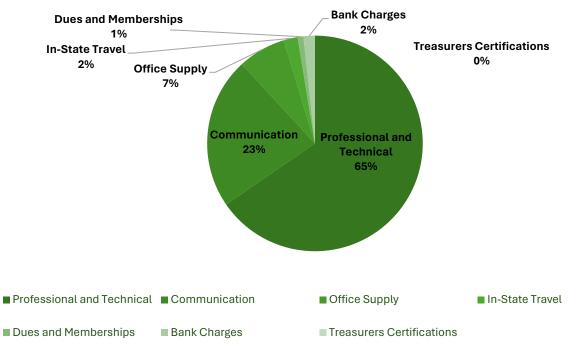


		FISCAL Y	EAR 2024					FI	SCAL YEAR 20	24				1	
					An	nual Salarv	Proposed Rate		Proposed Increase	Final Base	Other	Salary	Final	Proi	jected Salary
Last Name	First Name	Position	Rate	Hours		7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary		iscal 2024
Salaries															
Andrew Wall		Treasurer/Collector	\$46.70	10	\$	24,377.40		10					\$ -	\$	5,000.00
TOTAL SALARIES					\$	24,377.40						(less health in	surance)	\$	5,000.00
		FISCAL Y	EAR 2024					FI	SCAL YEAR 20						
					An	nual Salary			Proposed Increase	Final Base	Other		Final	Proj	jected Salary
Last Name	First Name	Position	Rate	Hours	_	7/1/2023	Rate	Hours	7/1/2024	Rate	Pay		Salary	F	iscal 2024
Wages															
Ricardelli	Bonnie	Assistant Treasurer/Collector Assistant	\$19.23	5	\$	5,000.00	\$ 40.00 \$ 19.61		\$ 20,880.00 \$ 5,118.21			\$ 118.21	\$ 20,880.00 \$ 5,118.21		20,880.00 5,118.21
Total Wages					\$	5.000.00				·				\$	25,998.21
. o.u. magoo					7	0,000.00								*	20,000.21
<b>Total Salaries and Wages</b>					\$	29,377.40								\$	30,998.21
Budget					\$	29,377.40								\$	30,999.00

#### **Expenses**

			FY 2025		FY 2025				FY 2025	
	FY 2023	FY 2024	Department	7	Town Admin		FY 2025	FY 2025	Percent	
Line Item	Budget	<u>Voted</u>	Request	Red	commendation	Α	dvisory Board	Variance	<u>Change</u>	<u>Description</u>
										additional professional/technical during
Professional and Technical	\$ 15,920.00	\$ 16,200.00	\$ 18,700.00	\$	18,700.00	\$	18,700.00	\$ 2,500.00	15.43%	Treasurer/Collector transition, as necessary
Communication	\$ 5,800.00	\$ 6,500.00	\$ 6,500.00	\$	6,500.00	\$	6,500.00	\$ -	0.00%	
Office Supply	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$	2,050.00	\$	2,050.00	\$ -	0.00%	
In-State Travel	\$ 547.00	\$ 600.00	\$ 600.00	49	600.00	\$	600.00	\$ -	0.00%	
Dues and Memberships	\$ 250.00	\$ 250.00	\$ 250.00	\$	250.00	\$	250.00	\$ -	0.00%	
Bank Charges	\$ 490.00	\$ 490.00	\$ 490.00	\$	490.00	\$	490.00	\$ -	0.00%	
Treasurers Certifications	\$ 2,000.00	\$ -	\$ -	\$	-	\$	-			
TOTAL FUNDS REQUESTED	\$ 27,057.00	\$ 26,090.00	\$ 28,590.00	\$	28,590.00	\$	28,590.00	\$ 2,500.00	9.58%	

### **Treasurer Collector Expenses**



# **TOWN COUNSEL**

		FY 2023	FY 2024	FY 2025	FY 2025		FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	-	Advisory	Change
				Request	Admin		Board	
	TOWN COUNSEL							
1080	Expenses	\$ 30,000	\$ 32,000	\$ 32,000	\$ 32,000	\$	32,000	0.00%
	DEPARTMENTAL TOTAL	\$ 30,000	\$ 32,000	32,000	32,000		32,000	0.00%

# **Town Counsel Total Budget**



#### **DOG PROGRAM**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department		FY 2025 Town	FY 2025 Advisory	Percent Change
	Dopartinona Docomption	Duagot	70.00	Request	Admin		Board	Onlange
	DOG PROGRAM							
1361	Expenses	\$ 800	\$ 800	\$ 800	\$	800	800	0.00%
	DEPARTMENTAL TOTAL	\$ 800	\$ 800	\$ 800	\$	800	800	0.00%

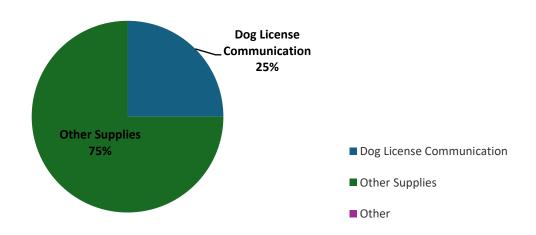
#### **Total Department Budget**



#### **Expenses**

	FY 2023	FY 2024	FY 2025		FY 2025		FY 2025	FY 2025	FY 2025
	Budget	Voted	Department		Town Admin	Ad	visory Board	Variance	Percent
Line Item			Request	Re	commendation				<u>Change</u>
Dog License Communication	\$ 200.00	\$ 200.00	\$ 200.00	\$	200.00	\$	200.00	0.00	0.00%
Other Supplies	\$ 600.00	\$ 600.00	\$ 600.00	\$	600.00	\$	600.00	0.00	0.00%
Other								0.00	
TOTAL FUNDS REQUESTED	\$ 800.00	\$ 800.00	\$ 800.00		\$800.00		800	0.00	0.00%

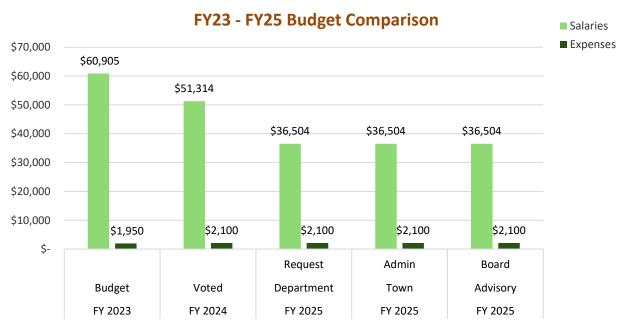
#### **Dog Program Expenses**



#### **TOWN CLERK**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent	Explanation of
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change	Change
				Request	Admin	Board		
	TOWN CLERK							
								regionalization of the
1130	Salaries	\$ 60,905	\$51,314	\$36,504	\$36,504	\$36,504	-28.86%	Town Clerk position
1132	Expenses	\$ 1,950	\$2,100	\$2,100	\$2,100	\$2,100	0.00%	
	DEPARTMENTAL TOTAL	\$ 62,855	\$53,414	\$38,604	\$38,604	\$38,604	-27.73%	



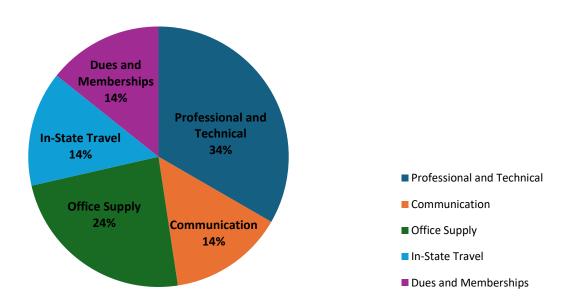


			FISCAL YE	AR 2024				F	ISCAL YEAR 20	25				
									Proposed	Final				
			Pay			Annual Salary	Proposed Rate		Increase	Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2025
Salaries														
Dumo	Brynn	Town Clerk		\$39.14	20	\$ 40,705.60	\$ 39.92	10	\$ 20,838.24	\$ 39.92			\$ 20,838.24	\$ 20,838.24
	-			-	_									
TOTAL SALARIES						\$ 40,705.60								\$ 20,838.24
TOTAL GALARGEO			FIGORI VE	AD 0004		ψ 40,100.00			OOAL VEAD OO	0.5				¥ 20,000.24
			FISCAL YE	AR 2024				-	Proposed	25   Final				
			Pay			Annual Salary	Proposed Rate		Increase	Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2025
Wages														
Fayne	Sue	Assistant		\$20.40	10	\$ 10,608.00	\$ 30.01	10	\$ 15,665.22				\$ 15,665.22	\$ 15,665.22
TOTAL WAGES						10,608.00							-	\$ 15,665.22
Total Salaries and Wages						\$ 51,313.60								\$ 36,503.46
Budget						\$ 51,314.00								\$ 36,504.00
						Ψ 0.,014.00								¥ 55,004.00

#### **Expenses**

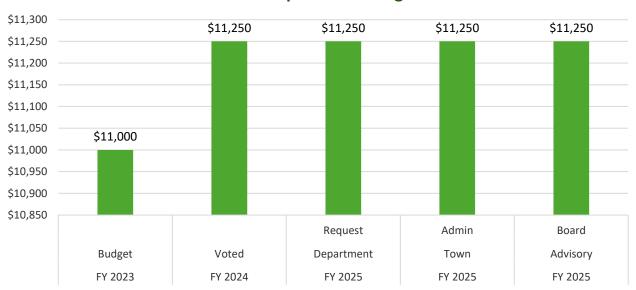
			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
<u>Line Item</u>	<u>Budget</u>	Voted	Request	Recommendation	Advisory Board	Variance	<u>Change</u>
Professional and Technical	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$0.00	0.00%
Communication	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$0.00	0.00%
Office Supply	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$0.00	0.00%
In-State Travel	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$0.00	0.00%
Dues and Memberships	\$ 150.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$0.00	0.00%
Other						\$0.00	
TOTAL FUNDS REQUESTED	\$ 1,950.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%

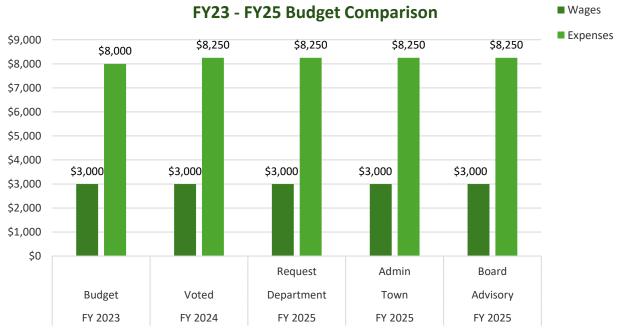
#### **Town Clerk Expenses**



#### **ELECTIONS**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	FY 2025 Advisory Board	Percent Change
	ELECTIONS AND BOARD OF REC	GISTRARS					
1140	Wages	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
	Expenses	\$8,000	\$8,250	\$8,250	\$8,250	\$8,250	0.00%
	DEPARTMENTAL TOTAL	\$11,000	\$11,250	\$11,250	\$11,250	\$11,250	0.00%

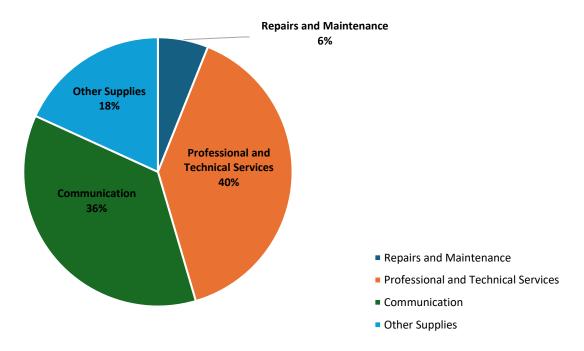




#### **Expenses**

			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	<u>Change</u>
Repairs and Maintenance	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$0.00	0.00%
Professional and Technical Services	\$ 3,000.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$0.00	0.00%
Communication	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$0.00	0.00%
Other Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$0.00	0.00%
TOTAL FUNDS REQUESTED	\$ 8,000.00	\$ 8,250.00	\$ 8,250.00	\$8,250.00	\$8,250.00	\$0.00	0.00%

# **Elections Expenses**



#### **REGISTRAR**

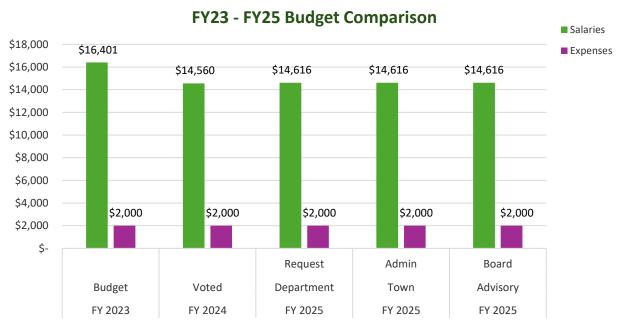
Line	Department/Description	FY 2023 Budget	FY 2024 Voted	ļ	FY 2025 Department Request	FY 2025 Town Admin	FY 2025 Advisory Board	Percent Change
	REGISTRAR							
1150	Expenses	\$ 250	\$ 850	\$	850	\$ 850	\$ 850	0.00%
	DEPARTMENTAL TOTAL	\$ 250	\$ 850		\$850	\$850	\$850	0.00%



#### **CONSERVATION**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	CONSERVATION						
1321	Wages	\$ 16,401	\$ 14,560	\$ 14,616	\$ 14,616	\$14,616	0.38%
1322	Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$2,000	0.00%
	DEPARTMENTAL TOTAL	\$ 18,401	\$ 16,560	\$ 16,616	\$ 16,616	\$16,616	0.34%



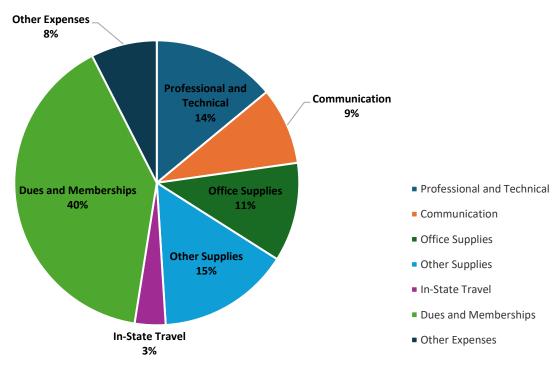


		FISCAL YEAR 2024	Pay			Annual Salary			FISCAL YEAR 2025 Proposed Increase	Final Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Rate Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2025
Wages Rock	Carol	Conservation Admin.		\$28.00	10	\$14,560.00	\$ 28.00	10	\$ 14,616.00	\$ 28.00		\$ 56.00	\$ 14,616.00	\$ 14,616.00
														-
Total Wages						\$14,560.00								\$ 14,616.00
Budget						\$14,560.00								\$ 14,616.00

#### **Expenses**

			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
<u>Line Item</u>	Budget	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	Change
Professional and Technical	\$ 280.00	\$280.00	\$280.00	\$280.00	\$280.00	\$0	0.00%
Communication	\$ 175.00	\$175.00	\$175.00	\$175.00	\$175.00	\$0	0.00%
Office Supplies	\$ 225.00	\$225.00	\$225.00	\$225.00	\$225.00	\$0	0.00%
Other Supplies	\$ 300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0	0.00%
In-State Travel	\$ 70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0	0.00%
Dues and Memberships	\$ 800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$0	0.00%
Other Expenses	\$ 150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0	0.00%
TOTAL FUNDS REQUESTED	\$2,000.00	\$2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$0	0.00%

#### **Department Expenses**

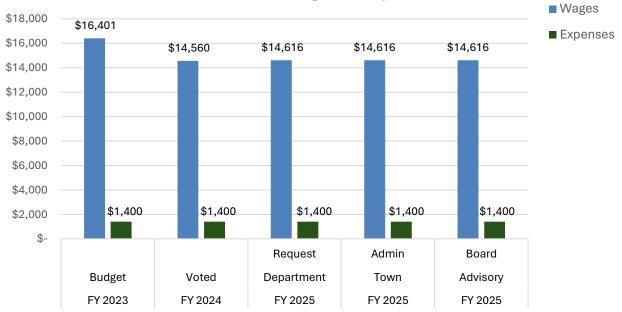


#### **PLANNING**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	PLANNING BOARD						
1210	Wages	\$ 16,401	\$ 14,560	\$ 14,616	\$ 14,616	\$14,616	0.38%
1212	Expenses	\$ 1,400	\$ 1,400	\$ 1,400	\$1,400.00	\$1,400	0.00%
	DEPARTMENTAL TOTAL	\$ 17.801	\$ 15.960	\$ 16.016	\$ 16,016	\$16.016	0.35%





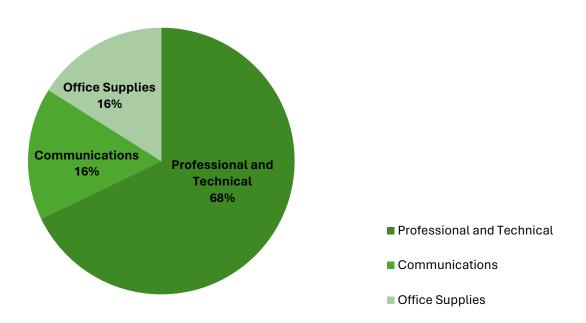


			FISCAL YEAR 20 Pay	24		Annual Salary	Proposed Rate		FISCAL YEAR 2025 Proposed Increase	Final Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2025
Wages														
Rock	Carol	Planning Admin.		\$28.00	10	\$ 14,560.00	\$ 28.00	10	\$ 14,616.00	\$ 28.00		\$ 56.00	\$ 14,616.00	\$ 14,616.00
Total Wages						\$ 14,560.00								\$ 14,616.00
Budget						\$ 14,560.00								\$ 14,616.00

#### **Expenses**

				FY 2025		FY 2025				FY 2025
	FY 2023	FY 2024		Department		Town Admin		FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>		Request	Re	ecommendation	Ac	lvisory Board	Variance	<u>Change</u>
Professional and Technical	\$ 950.00	\$ 950.00	\$	950.00	\$	950.00	\$	950.00	\$ -	0.00%
Communications	\$ 225.00	\$ 225.00	\$	225.00	\$	225.00	\$	225.00	\$ -	0.00%
Office Supplies	\$ 225.00	\$ 225.00	\$	225.00	\$	225.00	\$	225.00	\$ -	0.00%
TOTAL FUNDS REQUESTED	\$ 1,400.00	\$ 1,400.00	\$	1,400.00		\$1,400.00		\$1,400.00	\$	0.00%

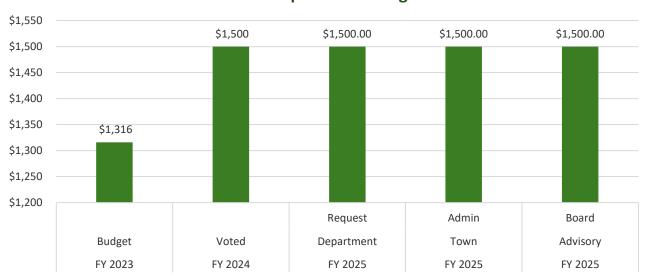
# **Planning Department Expenses**



# **ZONING**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department	FY 2025 Town	FY 2025 Advisory	Percent Change
				Request	Admin	Board	
	ZONING BOARD OF APPEALS						
1221	Expenses	\$ 1,316	\$ 1,500	\$1,500.00	\$1,500.00	\$1,500.00	0.00%
	DEPARTMENTAL TOTAL	\$ 1,316	\$ 1,500	\$1,500.00	\$1,500.00	\$1,500.00	0.00%

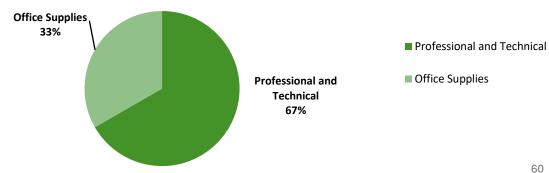
#### **Total Department Budget**



#### **Expenses**

					FY 2025		FY 2025				FY 2025
	FY 2023		FY 2024	ı	Department		Town Admin	F۱	2025	FY 2025	Percent
<u>Line Item</u>	<u>Budget</u>		<u>Voted</u>		Request	Re	ecommendation	Adviso	ory Board	Variance	<u>Change</u>
Professional and Technical	\$ 816.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$0.00	0.00%
Office Supplies	\$ 500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$0.00	0.00%
	•							•			
TOTAL FUNDS REQUESTED	\$ 1,316.00	\$	1,500.00		\$1,500.00		\$1,500.00		\$1,500.00	\$0.00	0.00%

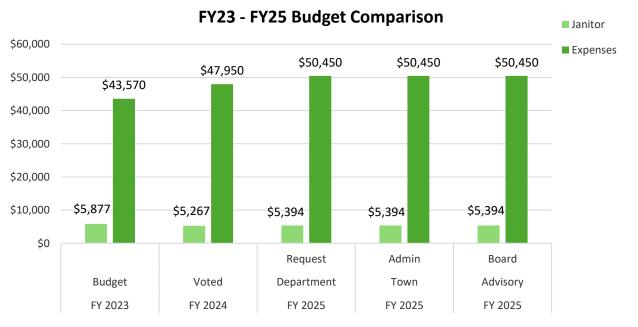
#### **ZBA Expenses**



#### **TOWN HALL**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	TOWN HALL						
1540	Wages	\$0	\$0				
1541	Part-Time Wages	\$0	\$0				
1542	Janitor	\$5,877	\$5,267	\$5,394	\$5,394	\$5,394	2.41%
1543	Expenses	\$43,570	\$47,950	\$50,450	\$50,450	\$50,450	5.21%
	DEPARTMENTAL TOTAL	\$ 49,447	\$ 53,217	\$55,844	\$55,844	\$55,844	4.94%



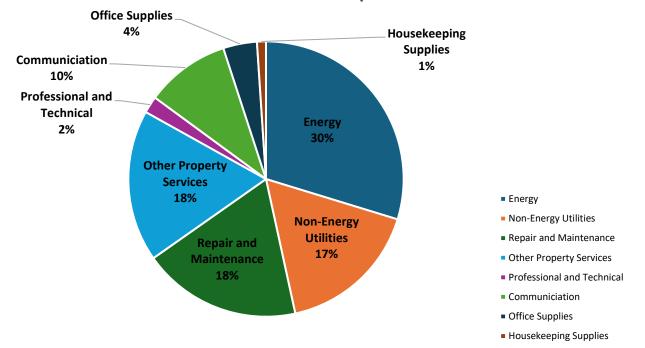


			FISCAL YEAR	2024		H				FISCAL YEAR 2025 Proposed	Final					
			Pay			Anı	nual Salary	Proposed Rate		Increase	Base	Other	Salary	Final	Proje	ected Salary
Last Name	First Name	Position	Grade	Rate	Hours		7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fis	scal 2024
															_	
Wages															_	
Debricini	Paul	Town Hall Staff		\$16.88	6	\$	5,266.56	\$ 17.22	6	\$ 5,393.30	\$ 17.22		\$ 126.74	\$ 5,393.30	\$	5,393.30
						_									Щ	
															ļ.,	
Total Wages							5,266.56								\$	5,393.30
Budget						\$	5,267.00								\$	5,394.00

#### **Expenses**

				FY 2025		FY 2025				FY 2025	
	FY 2023	FY 2024	D	Department	1	Town Admin		FY 2025	FY 2025	Percent	
Line Item	Budget	Voted		Request F		commendation	Α	dvisory Board	Variance	<u>Change</u>	Line Item Detail Description
Energy	\$ 12,000.00	\$ 14,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$1,000.00	7.14%	inflationary increases in energy
Non-Energy Utilities	\$ 5,120.00	\$ 8,000.00	\$	8,500.00	\$	8,500.00	\$	8,500.00	\$500.00	6.25%	anticipated rate increase
Repair and Maintenance	\$ 9,420.00	\$ 9,420.00	\$	9,420.00	\$	9,420.00	\$	9,420.00	\$0.00	0.00%	
Other Property Services	\$ 8,000.00	\$ 8,000.00	\$	9,000.00	\$	9,000.00	\$	9,000.00	\$1,000.00	12.50%	based on building needs
Professional and Technical	\$ 1,000.00	\$ 1,000.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$0.00	0.00%	
Communiciation	\$ 5,000.00	\$ 5,000.00	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$0.00	0.00%	
Office Supplies	\$ 2,500.00	\$ 2,000.00	\$	2,000.00	\$	2,000.00	\$	2,000.00	\$0.00	0.00%	
Housekeeping Supplies	\$ 530.00	\$ 530.00	\$	530.00	\$	530.00	\$	530.00	\$0.00	0.00%	
TOTAL FUNDS REQUESTED	\$ 43,570.00	\$ 47,950.00		\$50,450.00		\$50,450.00		\$50,450.00	\$2,500.00	5.21%	

#### **Town Hall Expenses**



# **TOWN REPORTS**

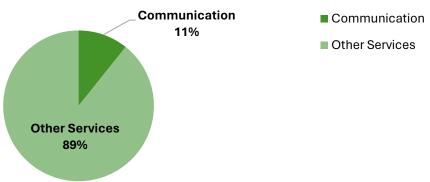
Line	ne Department/Description		FY 2023 Budget		FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	FY 2025 Advisory Board	Percent Change
	TOWN REPORTS								
1170	Expenses	\$	3,025	\$	3,025	\$ 3,025	\$ 3,025	\$3,025	0.00%
	DEPARTMENTAL TOTAL	\$	3,025	\$	3,025	\$3,025	\$3,025	\$3,025	0.00%

#### **Total Department Budget**



				FY 2025		FY 2025			FY 2025
		FY 2023	FY 2024	Department		Town Admin	FY 2025	FY 2025	Percent
<u>Line Item</u>		<u>Budget</u>	<u>Voted</u>	Request	R	Recommendation	Advisory Board	Variance	<u>Change</u>
Communication	\$	325.00	\$ 325.00	\$ 325.00	\$	325.00	\$ 325.00	\$0.00	0.00%
Other Services	\$	2,700.00	\$ 2,700.00	\$ 2,700.00	\$	2,700.00	\$ 2,700.00	\$0.00	0.00%
TOTAL FUNDS REQUESTED	\$	3,025.00	\$ 3,025.00	\$3,025.00		\$3,025.00	\$3,025.00	\$0.00	0.00%





# **TOWN ENGINEER**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	FY 2025 Advisory Board	Percent Change
	TOWN ENGINEER						
1261	Expenses	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	DEPARTMENTAL TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%

# **Engineering Total Budget**



			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
<u>Line Item</u>	<u>Budget</u>	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	<u>Change</u>
Professional Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0.00	0.00%
TOTAL FUNDS REQUESTED	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0.00	0.00%

# GENERAL GOVERNMENT SUMMARY OF EXPENDITURES

Department	Budget
Town Administrator	\$186,476
Select Board	\$14,230
Advisory Board	\$30,150
Town Accountant	\$88,011
Assessor	\$66,294
Treasurer/Collector	\$59,589
Town Counsel	\$32,000
Dog Program	\$800
Town Clerk	\$38,604
Elections	\$11,250
Registrar	\$850
Conservation	\$16,616
Planning	\$16,016
Zoning	\$1,500
Town Hall	\$55,844
Town Reports	\$3,025
Town Engineer	\$10,000
Total	\$631,255

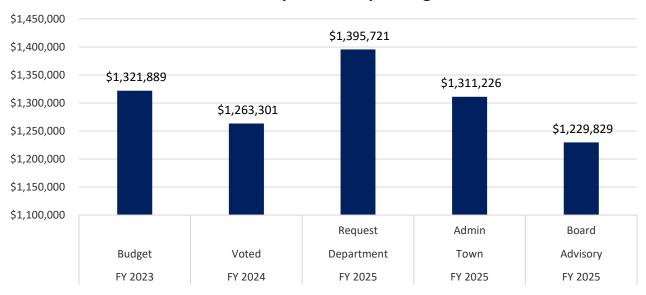


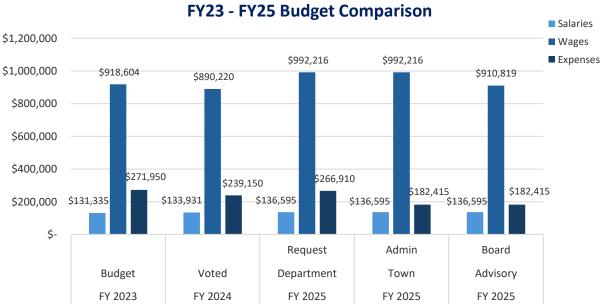
# PUBLIC SAFETY

# **POLICE**

Line	e Department/Description		FY 2023 Budget		FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	1	FY 2025 Advisory Board	Percent Change
	POLICE DEPARTMENT			,						
1300	Salaries	\$	131,335	\$	133,931	\$ 136,595	\$ 136,595	\$	136,595	1.99%
1301	Wages	\$	918,604	\$	890,220	\$ 992,216	\$ 992,216		\$910,819	2.31%
1302	Expenses	\$	271,950	\$	239,150	\$ 266,910	\$ 182,415		\$182,415	-23.72%
	DEPARTMENTAL TOTAL	\$	1,321,889	\$	1,263,301	\$ 1,395,721	\$ 1,311,226	\$	1.229.829	-2.65%

#### **Total Department Spending**

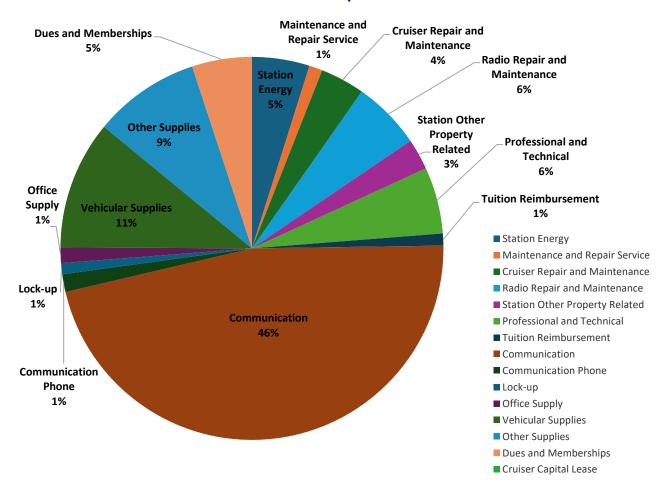




				FISCA	YEAR 2	024			F	ISC	CAL YEAR 202	:5						Т	
											Proposed		Final						
																L		Ь.	
		Bargaining		Pay			Annual Salary			L	Increase		Base		Other		Final	ـــــ	Final
Last Name	First Name	Unit	Position	Grade	Rate	Hours	7/1/2023	Rate	Hours		7/1/2024		Rate		Pay	Ш	Salary	Щ.	Salary
Salaries																ı			
																ı		_	
Hoar	Eric				\$57.55	40	\$ 119,704.00	\$58.70	40	\$	122,567.69					L		\$	136,595.13
Total Salaries										H				H		-		-	
Salaries Budget														Н				\$	136,595.13
				FISCAI	YEAR 2	024			F	ISC	CAL YEAR 202	5		Ī				T	
											Proposed		Final						
		Bargaining		Pay			Annual Salary				Increase		Base		Other		Final		Projected
Last Name	First Name	Unit	Position	Grade	Rate	Hours	7/1/2023	Rate	Hours		7/1/2024		Rate		Pay		Salary		Salary
Wages																			
Sappet	Elizabeth		Administrative Asst.		\$26.83	32	\$ 44,816.83	\$27.37	64	\$	45,713.17	\$	27.37			\$	45,713.17	\$	45,713.17
Gilmore	Darrell		Sergeant		\$39.85	40	\$ 94,827.48	\$40.65	80	\$	83,206.80	\$	40.65	\$	11,787.72	\$	84,877.20	\$	96,664.92
Papageorgiou	Nicholas		Sergeant		\$39.85	40	\$ 94,677.48	\$40.65	80	\$	84,870.94	\$	40.65	\$	11,887.72	\$	84,877.20	\$	96,764.92
Tully	Matthew		Patrolman		\$34.58	40	\$ 81,403.04	\$35.27	80	\$	73,647.10	\$	35.27	\$	9,200.00	\$	73,647.10	\$	82,847.10
Drinkwine	Shawn		Patrolman		\$34.58	40	\$ 80,103.04	\$35.27	80	\$	73,647.10	\$	35.27	\$	8,400.00	\$	73,647.10	\$	82,047.10
Nault	Richard		Patrolman		\$34.58	40	\$ 79,953.04	\$35.27	80	\$	73,647.10	\$	35.27	\$	8,500.00	\$	73,647.10	\$	82,147.10
Pietroforte	Michael		Patrolman		\$34.58	40	\$ 79,953.04	\$35.27	80	\$	73,647.10	\$	35.27	\$	8,500.00	\$	73,647.10	\$	82,147.10
Swift	Jeffrey		Patrolman		\$34.58	40	\$ 79,953.04	\$35.27	80	\$	73,647.10	\$	35.27	\$	7,750.00	\$	73,647.10	\$	81,397.10
														\$	66,025.44			\$	649,728.51
Part-time Wages							\$ 50,000.00			\$	51,000.00							\$	51,000.00
Custodial							\$ 4,500.00			\$	4,590.00							\$	4,590.00
Overtime							\$ 165,000.00			\$	180,000.00							\$	180,000.00
Differentials							\$ 25,000.00			\$	25,500.00					ı		\$	25,500.00
																		İ	\$261,090.00
												Tota	l Wages					\$	910,818.51
													es Budget					\$	910,819.00
												Tota	l Salary					\$	1,047,413.64
												Tota	l Budget					Ś	1,047,414.00

						FY 2025		FY 2025					FY 2025	
		FY 2023		FY 2024	D	Department	1	Town Admin		FY 2025		FY 2025	Percent	Explanation of
Line Item		Budget		Voted		Request	Rec	commendation	Adv	visory Board	_	Variance	<u>Change</u>	<u>Change</u>
Station Energy	-	9.000.00	ć	10.800.00	ė	12,960.00	ć	12,000.00	Ś	12,000.00	^	1.200.00	44 440/	Energy inflationary increases
Maintenance and Repair Service	\$	3,000.00	ç	3,000.00	ç	3,000.00	-	3,000.00	т.	3,000.00	\$	1,200.00	0.00%	
Cruiser Repair and Maintenance	Ś	10,000.00	ċ	10.000.00	ç	10.000.00	ċ	10.000.00	¢	10,000.00	¢	-	0.00%	
Radio Repair and Maintenance	\$	8,250.00	ş	9,450.00	٥	15,450.00	\$	15,450.00	ç	15,450.00	٥	6,000.00		Software program license renewal increases 5% annually, new software for fingerprint-live scan \$1,300, Google Workspace monthly increase (\$700 yrly), service agreement for generator
Station Other Property Related	\$	5,000.00	-	7,000.00	_	7,000.00	-	7,000.00	_	7,000.00	_	0,000.00	0.00%	
Professional and Technical	Ś	11,000.00	_	13,000.00	Ś	15,000.00			\$	14,000.00		1.000.00		Increase training
Tuition Reimbursement	\$	2,700.00	\$	2,700.00	\$	2,700.00	_	2,700.00	\$	2,700.00	_	-	0.00%	
Communication	\$	98,000.00	\$	106,700.00	\$	124,300.00	\$	41,765.00	\$	41,765.00	\$	(64,935.00)	-60.86%	Reduced for FY25 due to regionalizing with Patriot RECC in Pepperell
Communication Phone	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	4,000.00	\$	-	0.00%	
Lock-up	\$	3,000.00	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	-	0.00%	
Office Supply	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	3,500.00	\$	-	0.00%	
Vehicular Supplies	\$	29,000.00	\$	29,000.00	\$	29,000.00	\$	29,000.00	\$	29,000.00	\$	-	0.00%	
Other Supplies	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	-	0.00%	
Dues and Memberships	\$	13,500.00	\$	13,500.00	\$	13,500.00	\$	13,500.00	\$	13,500.00	\$	-	0.00%	
Cruiser Capital Lease	\$	48,000.00									\$	-		
TOTAL FUNDS REQUESTED	\$	271,950.00	\$	239,150.00	\$	266,910.00	\$	182,415.00	\$	182,415.00	\$	(56,735.00)	-23.72%	

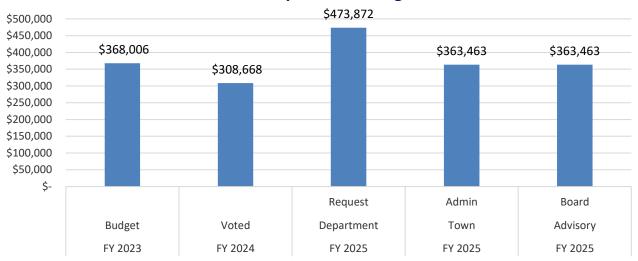
#### **Police Expenses**



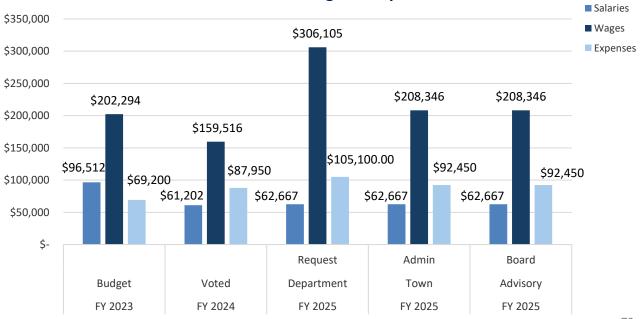
#### **FIRE**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	FIRE DEPARTMENT						
1310	Salaries	\$ 96,512	\$ 61,202	\$62,667	\$62,667	\$62,667	2.39%
1311	Wages	\$ 202,294	\$ 159,516	\$306,105	\$208,346	\$208,346	30.61%
1312	Expenses	\$ 69,200	\$ 87,950	\$ 105,100.00	\$92,450	\$92,450	5.12%
	DEPARTMENTAL TOTAL	\$ 368,006	\$ 308,668	\$473,872	\$363,463	\$363,463	17.75%

#### **Total Department Budget**



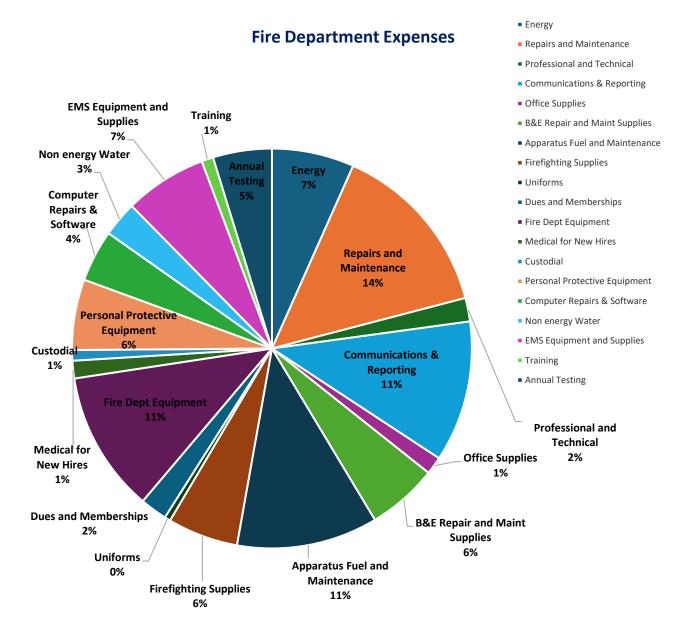
#### FY23 - FY25 Budget Comparison



		FISCAL YEA	R 2024					FISCAL YEAR 2025 Proposed	Final				
		Pay			Annual Salary			Increase	Base	Other	Salary	Final	Projected Salary
First Name	Position	Grade	Rate	Hours	7/1/2023	Rate	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2025
William	Fire Chief		\$49.04	24	\$ 61,201.92	\$50.02	24	\$ 62,666.06	\$50.02		\$ 1,464.14	\$ 62,666.06	\$ 62,666.06
					\$ 61,202.00								\$ 62,667.00

		FISCAL YEA	R 2024					FISCAL YEAR 2025					
First Name	Position	Pay Grade	Rate	Hours	Annual Salary 7/1/2023	Proposed Rate Increase	Hours	Proposed Increase 7/1/2024	Final Base Rate	Other Pay	Salary Increase	Final Salary	Projected Salary Fiscal 2025
On Call Wages Training Wages Overtime Full Time					\$ 80,268.00 \$ 12,852.00 \$ 7,140.00 \$ 59,256.00	2% 2%		\$81,873.36 \$13,109.04 \$7,282.80 \$106,080.00			\$1,605.36 \$257.04 \$142.80 \$46,824.00	\$81,873.36 \$13,109.04 \$7,282.80 \$106,080.00	\$13,109.04 \$7,282.80
					\$ 159,516.00 \$ 159,516.00								\$208,345.20 \$208,346.00
					\$ 220,718.00 \$ 220,718.00								\$271,012.20 \$271,013.00

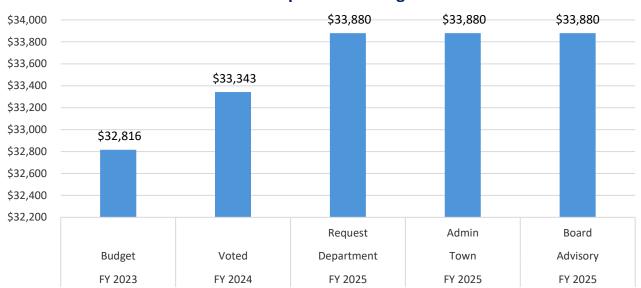
		Π		Ι	FY 2025	Г	FY 2025	Г				FY 2025	
	FY 2023	-	FY 2024			H	Town Admin	H	FY 2025	Н	FY 2025		
l inc Hom		-			Department	_						Percent	Line Item Detail Description
<u>Line Item</u>	Budget	-	<u>Voted</u>		Request	Κŧ	ecommendation	-	dvisory Board	-	Variance	<u>Change</u>	Line item Detail Description
Energy	\$ 3,000	•	5,000	•	7,000	•	6.000	\$	6.000	\$	1.000	20.00%	Inflationary increases in energy
Repairs and Maintenance	\$ 15,000	1		\$	15,000	Ė		\$	15,000	\$	-	0.00%	illiationary increases in energy
Professional and Technical	\$ 13,000	_	2,000	\$	2,000	Ė		\$	2,000	\$	-	0.00%	
Communications & Reporting	\$ 9,000	·	12,000	\$	12,000	·	,	\$	12,000	\$	-	0.00%	
Office Supplies	\$ 1,000	+ -	1,500	\$	1,500	-	,	\$	1,500	\$	-	0.00%	
B&E Repair and Maint Supplies	\$ 5.500	÷	6,000	\$	6,000	_		\$	6.000	\$		0.00%	
Apparatus Fuel and Maintenance	\$ 5,000	·	10.000	\$	12.000	\$		\$	11.000	\$	1,000	10.00%	Inflationary increases
Firefighting Supplies	\$ 6.000	1	6,000	\$	6,000	·		\$	6.000	\$	-	0.00%	initiationary intorcasco
Uniforms	\$ 500	·	500	\$	500	·	-,	\$	500	\$	-	0.00%	
Dues and Memberships	\$ 2,300	\$	2,300	\$	2,300	Ė		\$	2,300	\$		0.00%	
Fire Dept Equipment	\$ 10,000	1	12,000	\$	12,000	Ė		\$	12,000	\$		0.00%	
Medical for New Hires	\$ 1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	-	0.00%	
Custodial	\$ 500.00	\$	750.00	\$	900.00	\$	750.00	\$	750.00	\$		0.00%	
Personal Protective Equipment	\$ 1,500.00	\$	1,500.00	\$	6,000.00	\$	1,500.00	\$	1,500.00	\$	-	0.00%	
Computer Repairs & Software	\$ 4,400.00	\$	4,400.00	\$	4,400.00	\$	4,400.00	\$	4,400.00	\$	-	0.00%	
Non energy Water	\$ 1,000.00	\$	2,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	1,000	50.00%	Annual rate increase
EMS Equipment and Supplies	\$ 1,000.00	\$	5,000.00	\$	7,000.00	\$	6,000.00	\$	6,000.00	\$	1,000	20.00%	IE epi/narcan/medical increases
Training	\$ -	\$	500.00	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	500	100.00%	
Annual Testing	\$ -			\$	5,000.00						•		
TOTAL FUNDS REQUESTED	\$ 69,200.00	\$	87,950.00	\$	105,100.00	\$	92,450.00		\$92,450.00	\$	4,500	5.12%	

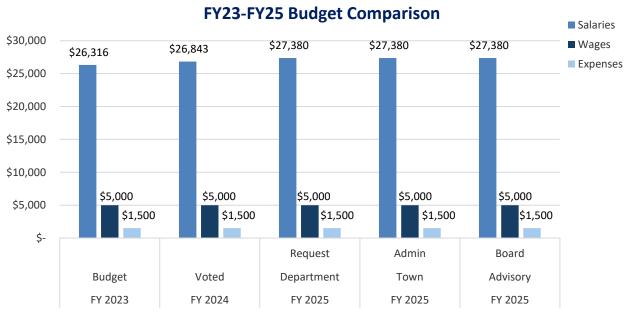


# **INSPECTORS**

		FY 2023 Budget	FY 2024 Voted	FY 2025 Department	FY 2025 Town	-	FY 2025 Advisory	Percent Change
Line	Department/Description	Duaget	Voicu	Request	Admin		Board	Onlange
	BUILDING INSPECTOR							
1240	Salaries	\$ 26,316	\$ 26,843	\$ 27,380	\$ 27,380	\$	27,380	2.00%
1241	Wages	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$	5,000	0.00%
1242	Expenses	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500		\$1,500	0.00%
	DEPARTMENTAL TOTAL	\$ 32,816	\$ 33,343	\$ 33,880	\$ 33,880		\$33,880	1.61%

#### **Total Department Budget**





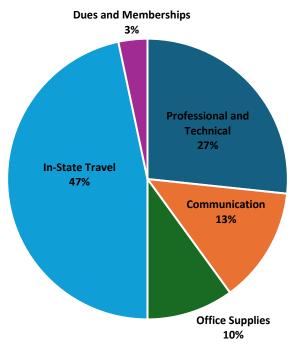
#### **Salaries**

		FISCAL YEAR 2024	ı					F	ISCAL YEAR 20	25				
		1100/12 12/11/2021							Proposed	Final				
			Pay			Annual Salary	Proposed		Increase	Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Rate Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2024
Salaries	Till St Hallic	1 OSIGN	Grade	nate	Hours	77172023	rate increase	Hours	11112024	Hute	ruy	morease	Calary	1130012024
Barnes	Dana	Building Commissioner				\$ 26,843.00			\$ 27.379.86				\$ 27,379,86	\$ 27,379.86
									* = ,				,	,
Total Salaries						\$ 26,843.00								\$ 27,379.86
Budget						\$ 26,843.00								\$ 27,380.00
		FISCAL YEAR 2024	Į į					F	ISCAL YEAR 20	25				
									Proposed	Final				
			Pay			Annual Salary	Proposed		Increase	Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Rate Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2024
Wages		Building Inspector - part-time				\$ 5,000.00			\$ 5,000.00					\$ 5,000.00
Tatal Wassa						\$5,000.00								\$ 5,000.00
Total Wages	-				-	\$5,000.00	-		+		-	-		a 5,000.00
Total Salaries and Wag	700				-	\$31,843.00								\$ 32,379.86
Budget	yes					\$31,843.00								\$ 32,379.00
Duugei						φυ1,043.00								\$ 32,360.00

#### **Expenses**

			FY 2025		FY 2025				FY 2025
	FY 2023	FY 2024	Department		Town Admin		FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>	Request	Re	ecommendation	Ac	lvisory Board	Variance	<u>Change</u>
Professional and Technical	\$ 400.00	\$ 400.00	\$ 400.00	\$	400.00	\$	400.00	\$0.00	0.00%
Communication	\$ 200.00	\$ 200.00	\$ 200.00	\$	200.00	\$	200.00	\$0.00	0.00%
Office Supplies	\$ 150.00	\$ 150.00	\$ 150.00	\$	150.00	\$	150.00	\$0.00	0.00%
In-State Travel	\$ 700.00	\$ 700.00	\$ 700.00	\$	700.00	\$	700.00	\$0.00	0.00%
Dues and Memberships	\$ 50.00	\$ 50.00	\$ 50.00	\$	50.00	\$	50.00	\$0.00	0.00%
					·		·		
TOTAL FUNDS REQUESTED	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		1,500.00		1,500.00	\$0.00	0.00%

# **Building Inspector Expenses**



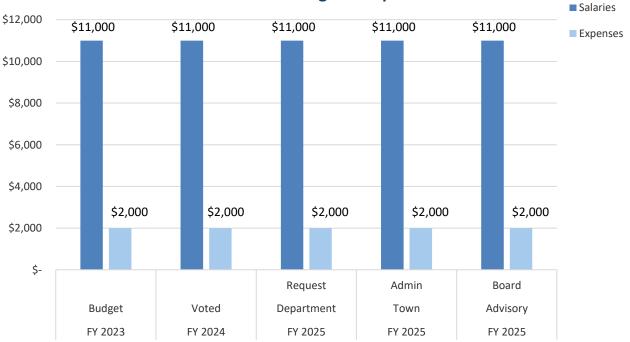
- Professional and Technical
- Communication
- Office Supplies
- In-State Travel
- Dues and Memberships

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Percent
				Request	Admin	Board	Change
	DOG OFFICER						
1360	Salary	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	0.00%
1361	Expenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
	DEPARTMENTAL TOTAL	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	0.00%

# **Total Department Budget**







		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	 Advisory	Change
				Request	Admin	Board	
	GAS INSPECTION						
1250	Fee Salaries	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
				-			
	DEPARTMENTAL TOTAL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	4000	0.00%

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	FY 2025 Advisory Board	Percent Change
	PLUMBING INSPECTION						
1250	Fee Salaries	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
	DEPARTMENTAL TOTAL	\$ 4,000	\$ 4,000	\$ 4,000	\$4,000	\$4,000	0.00%

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	A	FY 2025 Advisory Board	Percent Change
	ELECTRICAL INSPECTION							
245	Fee Salaries	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$	12,000	0.00%
	DEPARTMENTAL TOTAL	\$ 12,000	\$ 12.000	\$12,000	\$12,000		\$12,000	0.00%

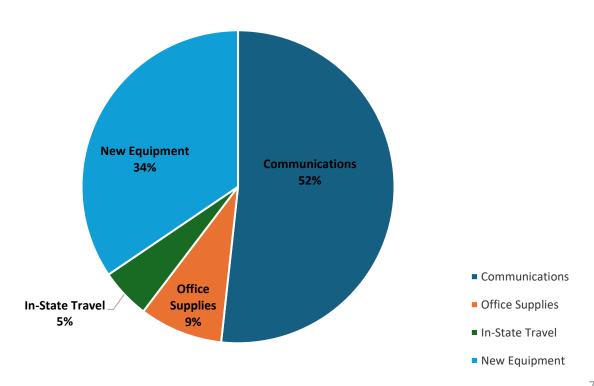
# **EMERGENCY MANAGEMENT**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	EMERGENCY MANAGEMENT AG	ENCY					
1351	Expenses	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$2,900	0.00%
	DEPARTMENTAL TOTAL	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$2,900	0.00%

#### **Expenses**

			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	<u>Change</u>
Communications	\$ 1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
Office Supplies	\$ 250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
In-State Travel	\$ 150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00	0.00%
New Equipment	\$ 1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
_							
TOTAL FUNDS REQUESTED	\$ 2,900.00	\$2,900.00	\$2,900.00	\$ 2,900.00	\$ 2,900.00	\$0.00	0.00%

#### **Emergency Management Expenses**



#### **TREE WARDEN**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	FY 2025 Advisory Board	Percent Change
	TREE WARDEN						
1531	Expenses	\$ 24,435	\$ 24,435	\$24,435	\$24,435	\$24,435	0.00%
	DEPARTMENTAL TOTAL	\$ 24,435	\$ 24,435	\$24,435	\$24,435	\$24,435	0.00%

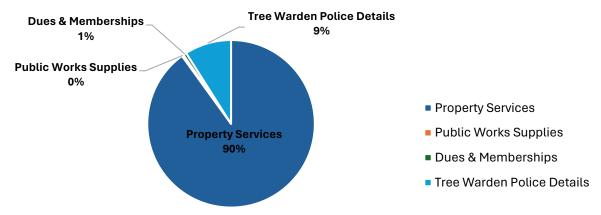
#### **Total Department Budget**



#### **Expenses**

				FY 2025		FY 2025				FY 2025
	FY 2023	FY 2024	ı	Department		Town Admin		FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>		Request	Re	<u>commendation</u>	Ad	lvisory Board	Variance	<u>Change</u>
Property Services	\$ 22,000.00	\$ 22,000.00	\$	22,000.00	\$	22,000.00	\$	22,000.00	\$0.00	0.00%
Public Works Supplies	\$ 85.00	\$ 85.00	\$	85.00	\$	85.00	\$	85.00	\$0.00	0.00%
Dues & Memberships	\$ 150.00	\$ 150.00	\$	150.00	\$	150.00	\$	150.00	\$0.00	0.00%
Tree Warden Police Details	\$ 2,200.00	\$ 2,200.00	\$	2,200.00	\$	2,200.00	\$	2,200.00	\$0.00	0.00%
TOTAL FUNDS REQUESTED	\$ 24,435.00	\$ 24,435.00		\$24,435.00		\$24,435.00		\$24,435.00	\$0.00	0.00%

#### **Tree Warden Expenses**



# PUBLIC SAFETY SUMMARY OF EXPENDITURES

Department	Budget
Police	\$1,229,829
Fire	\$363,463
Inspectors	66,880
Emergency Management	\$2,900
Tree Warden	\$24,435

Total \$1,687,507

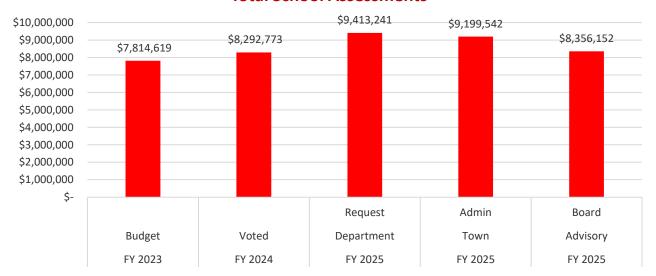


# **SCHOOLS**

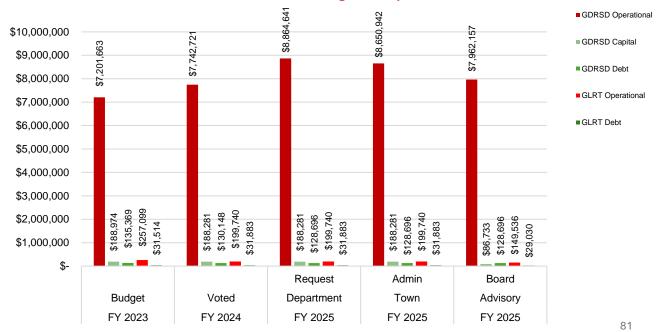
# **REGIONAL SCHOOL DISTRICTS**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	REGIONAL SCHOOL DISTRICT						
1410	Groton Dunstable Regional Operational	\$ 7,201,663	\$7,742,721	\$8,864,641	\$8,650,942	\$7,962,157	2.83%
1411	Groton Dunstable Regional Capital	\$ 188,974	\$ 188,281	\$ 188,281	\$ 188,281	\$86,733	-53.93%
1412	Groton Dunstable Regional Debt	\$ 135,369	\$130,148	\$128,696	\$128,696	\$128,696	-1.12%
1413	Greater Lowell Regional Technical	\$ 257,099	\$ 199,740	\$ 199,740	\$ 199,740	\$149,536	-25.13%
1414	Greater Lowell Regional Debt	\$ 31,514	\$ 31,883	\$ 31,883	\$ 31,883	\$29,030	-8.95%
	DEPARTMENTAL TOTAL	\$ 7,814,619	\$ 8,292,773	\$9,413,241	\$9,199,542	\$8,356,152	0.76%

#### **Total School Assessments**



#### FY23 - FY25 Budget Comparison



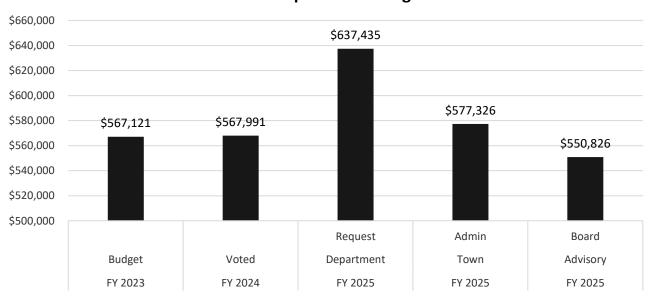


# **PUBLIC WORKS**

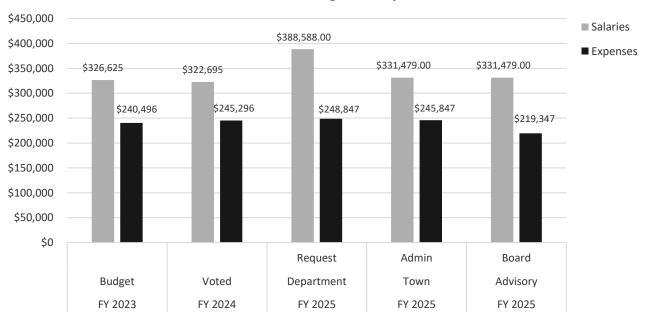
#### **HIGHWAY**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	HIGHWAY DEPARTMENT						
1501	Wages	\$326,625	\$322,695	\$ 388,588.00	\$ 331,479.00	\$ 331,479.00	2.72%
1502	Expenses	\$240,496	\$245,296	\$248,847	\$245,847	\$219,347	0.22%
	DEPARTMENTAL TOTAL	\$567,121	\$567,991	\$637,435	\$577,326	\$550,826	1.64%

#### **Total Department Budget**



# FY23 - FY25 Budget Comparison



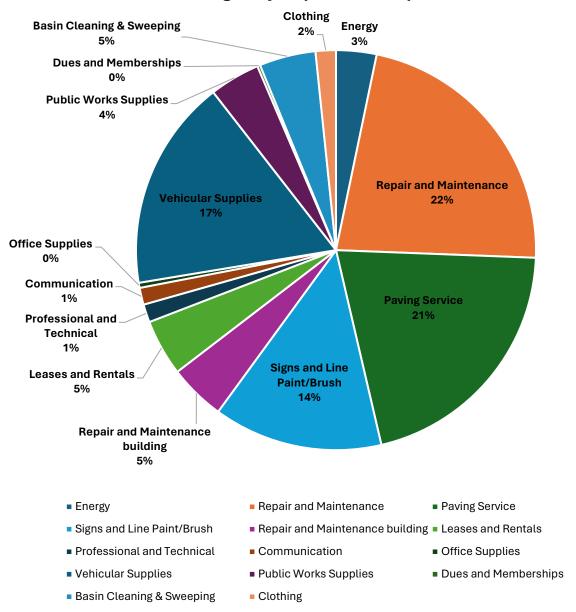
#### **Salaries**

			FIS	CAL YEA	R 2024			FIS	SCAL YEAR 20	025					
									Proposed	Final				4	
			Pay			Annual Salary	Proposed Rate		Increase	Base	Other	Salary	Final	Pro	jected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Rate	Hours	7/1/2024	Rate	Pay	Increase	Salary	F	Fiscal 2025
Wages															
Tully	David	Highway Super		\$46.72	40	\$ 97,177.60	\$ 47.65	40	\$99,493.20		\$ 47.65		\$ 99,493.20	\$	99,493.20
Hooper	Kristina	Assistant		\$24.56	16	\$ 20,433.92	\$ 25.05	16	\$15,230.40		\$ 25.05		\$ 15,230.40	\$	15,230.40
Hooper	Kristina	Assistant		\$24.56	16		\$ 25.55	16	\$ 5,804.96		\$ 25.55		\$ 5,804.96	\$	5,804.96
Cullen	Mark	Operator		\$30.79	40	\$ 64,743.61	\$ 31.41	40	\$65,584.08	2.0%	\$ 32.04	\$700.41	\$ 66,899.52	\$	67,599.93
Franzek	John	Operator		\$31.94	40	\$ 66,435.20	\$ 32.58	40	\$68,027.04		\$ 32.58		\$ 68,027.04	\$	68,027.04
Cullen	Daniel	Laborer/truck dr		\$28.56	40	\$ 59,404.80	\$ 29.13	40	\$60,823.44		\$ 29.13		\$ 60,823.44	\$	60,823.44
Part-Time Wages		PT				\$ 6,500.00			\$ 6,500.00				\$ 6,500.00	\$	6,500.00
Overtime		Overtime				\$ 8,000.00			\$ 8,000.00				\$ 8,000.00	\$	8,000.00
On call pay														_	
Total Wages						\$ 322,695.13								\$	331,478.97
Budget						\$ 322,695.00								\$	331,479.00

# **Expenses**

		Т			E)/ 000E	Т	F1/ 000F	1				E)/ 000E	
		+		_	FY 2025	┡	FY 2025	-				FY 2025	
	FY 2023		FY 2024	0	Department		Town Admin		FY 2025		FY 2025	Percent	Explanation of
<u>Line Item</u>	<u>Budget</u>		<u>Voted</u>		Request	<u>R</u>	Recommendation	_/	Advisory Board	_	Variance	<u>Change</u>	<u>Change</u>
Energy	\$ 7,174.00	\$	7,174.00	\$	7,174.00	\$	7,174.00	\$	7,174.00	\$	-	0.00%	
Repair and Maintenance	\$ 44,947.00	\$	44,947.00	\$	49,000.00	\$	49,000.00	\$	49,000.00	\$	4,053.00	9.02%	aging equipment
													reduction due to override
Paving Service	\$ 67,000.00	\$	67,000.00	\$	67,000.00	\$	67,000.00	\$	45,500.00	\$	(21,500.00)	0.00%	failing
													reduction due to override
Signs and Line Paint/Brush	\$ 35,000.00	\$	35,000.00	\$	35,000.00	\$	35,000.00	\$	30,000.00	\$	(5,000.00)	0.00%	failing
Repair and Maintenance building	\$ 10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-	0.00%	
Leases and Rentals	\$ 10,000.00	\$	10,000.00	\$	12,500.00	\$	10,000.00	\$	10,000.00	\$	-	0.00%	
Professional and Technical	\$ 3,200.00	\$	3,200.00	\$	3,200.00	\$	3,200.00	\$	3,200.00	\$		0.00%	
Communication	\$ 6,000.00	\$	6,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	(3,000.00)	-50.00%	
Office Supplies	\$ 902.00	\$	902.00	\$	900.00	\$	900.00	\$	900.00	\$	(2.00)	-0.22%	
Vehicular Supplies	\$ 37,500.00	\$	37,500.00	\$	37,500.00	\$	37,500.00	\$	37,500.00	\$	-	0.00%	
Public Works Supplies	\$ 8,973.00	\$	8,973.00	\$	8,973.00	\$	8,973.00	\$	8,973.00	\$	-	0.00%	
Dues and Memberships	\$ 1,000.00	\$	1,000.00	\$	1,000.00	\$	500.00	\$	500.00	\$	(500.00)	-50.00%	
Basin Cleaning & Sweeping	\$ 5,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	-	0.00%	
Clothing	\$ 3,800.00	\$	3,600.00	\$	3,600.00	\$	3,600.00	\$	3,600.00	\$	-	0.00%	
											·		
TOTAL FUNDS REQUESTED	\$ 240,496.00	\$	245,296.00	\$	248,847.00	\$	245,847.00	\$	219,347.00	\$	(25,949.00)	0.22%	

#### **Highway Department Expenses**



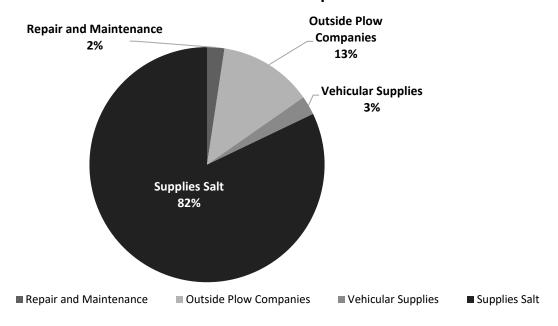
# **SNOW**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	SNOW AND ICE						
1521	Wages	\$ 56,175	\$ 56,175	\$57,300	\$56,175	\$56,175	0.00%
1520	Expenses	\$ 229,710	\$ 229,710	\$234,404	\$229,710	\$229,710	0.00%
	DEPARTMENTAL TOTAL	\$ 285,885	\$ 285,885	\$291,704	\$285,885	\$285,885	0.00%

#### **Expenses**

				FY 2025		FY 2025				FY 2025
	FY 2023	FY 2024	ı	Department		Town Admin		FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	Voted		Request		commendation	Ad	visory Board	Variance	<u>Change</u>
Repair and Maintenance	\$ 5,583.00	\$ 5,583.00	\$	5,583.00	\$	5,583.00	\$	5,583.00	\$ -	0.00%
Outside Plow Companies	\$ 25,583.00	\$ 25,583.00	\$	30,277.00	\$	25,583.00	\$	25,583.00	\$ -	0.00%
Vehicular Supplies	\$ 6,090.00	\$ 6,090.00	\$	6,090.00	\$	6,090.00	\$	6,090.00	\$ -	0.00%
Supplies Salt	\$ 192,454.00	\$ 192,454.00	\$	192,454.00	\$	192,454.00	\$	192,454.00	\$ -	0.00%
TOTAL FUNDS REQUESTED	\$ 229,710.00	\$ 229,710.00	\$	234,404.00	\$	229,710.00	\$	229,710.00	\$ -	0.00%

#### **Snow and Ice Expenses**



# **STREETLIGHTS**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	STREETLIGHTS						
1510	Expenses	\$ 10,000	\$ 10,000	\$11,000	\$11,000	\$11,000	10.00%
	DEPARTMENTAL TOTAL	\$ 10,000	\$ 10,000	\$11,000	\$11,000	\$11,000	10.00%

#### **TRANSFER STATION**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	TRANSFER STATION						
1550	Wages	\$ -	\$ -	\$0			
1551	Expenses	\$ 19,500	\$ 22,500	\$22,500	\$22,500	\$22,500	0.00%
	DEPARTMENTAL TOTAL	\$ 19,500	\$ 22,500	\$22,500	\$22,500	\$22,500	0.00%

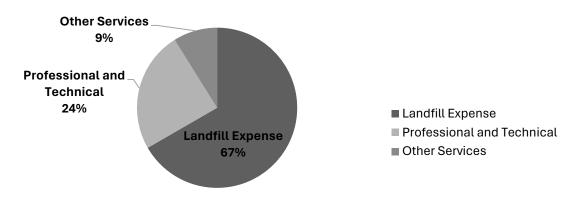
#### **Transfer Station Total Budget**



#### **Expenses**

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Department/Description	Budget	Voted	Department	Town	Advisory	Change
			Request	Admin	Board	
Landfill Expense	\$12,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
Professional and Technical	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	0.00%
Other Services	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
					·	
TOTAL FUNDS REQUESTED	\$19,500	\$22,500	\$22,500	\$22,500	\$22,500	0.00%

#### **Transfer Station Expenses**



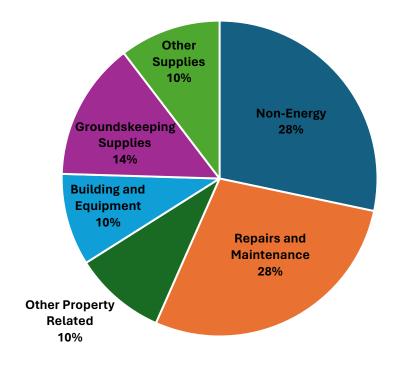
#### **CEMETERY**

		FY 2023	FY 2024	FY 2025	FY 2025		FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	1	Advisory	Change
				Request	Admin		Board	
	CEMETERY DEPARTMENT							
1090	Wages	\$ 12,450	\$ 15,000	\$ 15,000	\$ 15,000	\$	15,000	0.00%
1091	Expenses	\$ 8,450	\$ 10,600	\$10,600	\$10,600		\$10,600	0.00%
	DEPARTMENTAL TOTAL	\$ 20,900	\$ 25,600	\$25,600	\$25,600		\$25,600	0.00%

#### **Expenses**

			FY 2025		FY 2025				FY 2025
	FY 2023	FY 2024	Department		Town Admin		FY 2025	FY 2025	Percent
Line Item	Budget	<u>Voted</u>	Request	R	ecommendation	Ac	dvisory Board	Variance	<u>Change</u>
Non-Energy	\$ 1,250.00	\$ 3,000.00	\$ 3,000.00	\$	3,000.00	\$	3,000.00	\$ -	0.00%
Repairs and Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$	3,000.00	\$	3,000.00	\$ -	0.00%
Other Property Related	\$ 600.00	\$ 1,000.00	\$ 1,000.00	\$	1,000.00	\$	1,000.00	\$ -	0.00%
Building and Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$	1,000.00	\$	1,000.00	\$ -	0.00%
Groundskeeping Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$	1,500.00	\$	1,500.00	\$ -	0.00%
Other Supplies	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$	1,100.00	\$	1,100.00	\$ -	0.00%
	·								
TOTAL FUNDS REQUESTED	\$ 8,450.00	\$ 10,600.00	\$ 10,600.00	\$	10,600.00	\$	10,600.00	\$ -	0.00%

# **Cemetery Expenses**



- Non-Energy
- Repairs and Maintenance
- Other Property Related
- Building and Equipment
- Groundskeeping Supplies
- Other Supplies

# PUBLIC WORKS SUMMARY OF EXPENDITURES

Department	Budget
Highway	\$550,826
Snow	\$285,885
Streetlights	\$11,000
Transfer Station	\$22,500
Cemetery	\$25,600

Total \$895,811

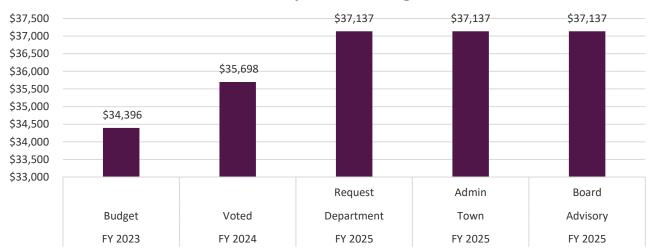


# HUMAN SERVICES

# **BOARD OF HEALTH**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	HEALTH DEPARTMENT						
1090	Wages	\$14,147	\$14,373	\$14,717	\$14,717	\$14,717	2.39%
1091	Expenses	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	0.00%
1092	Nurse Assessment	\$4,872	\$5,162	\$5,471	\$5,471	\$5,471	5.99%
1093	Mental Health		\$2,000	\$2,000	\$2,000	\$2,000	0.00%
1094	TADS	\$2,000					
	Nashoba Assoc. Boards of Health	\$10,477	\$11,263	\$12,049	\$12,049	\$12,049	6.98%
	DEPARTMENTAL TOTAL	\$34,396	\$35,698	\$37,137	\$37,137	\$37,137	4.03%

#### **Total Department Budget**



#### FY23 - FY25 Budget Comparison



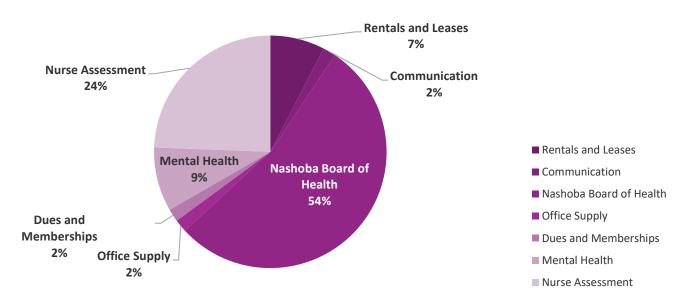
#### **Salaries**

			FISCAL YEAR	2024					FISCAL YEAR 2025						
									Proposed	Final					
			Pay			Annual Salary	Proposed Rate		Increase	Base	Other	Salary	Final	Project	ted Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fisca	al 2025
Wages															
Ferrari	Joan	Health		\$27.64	10	\$14,372.80	\$28.19	10	\$ 14,716.64	\$28.19		\$ 343.84	\$ 14,716.64	\$ 14	4,716.64
Total Wages						\$14,372.80								\$ 14	4,716.64
Budget						\$14,373.00								\$ 14	4,717.00

#### **Expenses**

			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	Change
Rentals and Leases	\$1,700	\$1,700	\$1,700	\$1,700	\$1,700	\$0	0.00%
Communication	\$400	\$400	\$400	\$400	\$400	\$0	0.00%
Nashoba Board of Health	\$10,477	\$11,263	\$12,049	\$12,049	\$12,049	\$786	6.98%
Office Supply	\$400	\$400	\$400	\$400	\$400	\$0	0.00%
Dues and Memberships	\$400	\$400	\$400	\$400	\$400	\$0	0.00%
Mental Health	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Nurse Assessment	\$4,872	\$5,162	\$5,471	\$5,471	\$5,471	\$309	5.99%
TOTAL FUNDS REQUESTED	\$20,249	\$21,325	\$22,420	\$22,420	\$22,420	\$1,095	5.14%

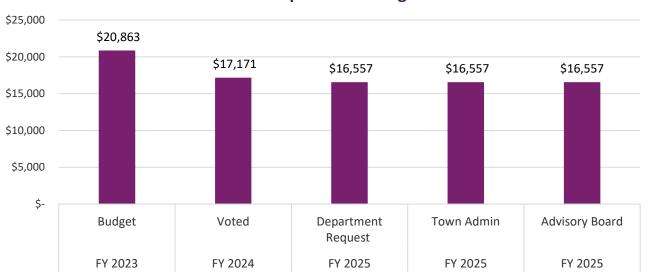
#### **Health Department Expenses**

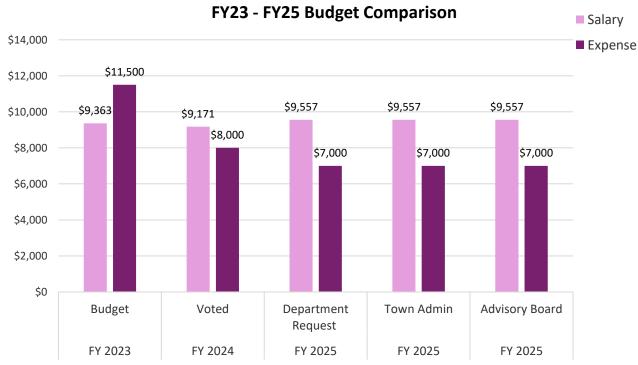


# **COUNCIL ON AGING**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department Request	Town Admin	Advisory Board	Change
	COUNCIL ON AGING						
1601	Wages	\$9,363	\$9,171	\$9,557	\$9,557	\$9,557	4.21%
1601	Expenses	\$11,500	\$8,000	\$7,000	\$7,000	\$7,000	-12.50%
				==			
	DEPARTMENTAL TOTAL	\$20,863	\$17,171	\$16,557	\$16,557	\$16,557	-3.58%

#### **Total Department Budget**





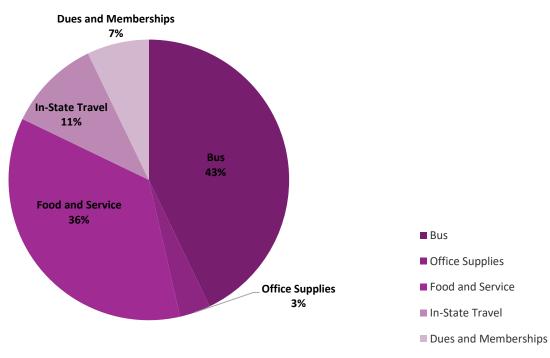
#### **Salaries**

			FISCA	L YEAR 2	024					FISCAL YEAR 2025					
			Pay			An	nual Salary	Proposed Rate		Proposed Increase	Final Base	Other	Salary	Final	Projected Salary
Last Name	First Name	Position	Grade	Rate	Hours		7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fiscal 2025
Wages															
Fenochetti	Anne	Director		\$28.36	13	\$	19,171.36	\$ 28.93	13	\$ 19,556.68	\$ 28.93		\$385.32	\$ 19,556.68	\$ 19,556.6
Grant Funding						\$	(10,000.00)							\$ (10,000.00)	\$ (10,000.0
Total Wares						•	0.474.26								\$ 9.556.6
Total Wages Budget						\$	9,171.36 9,171.00								\$ 9,556.6 \$ 9,557.0

#### **Expenses**

				FY 2025	FY 2025				FY 2025	
	FY 2023	FY 2024	D	epartment	Town Admin		FY 2025	FY 2025	Percent	
Line Item	Budget	Voted		Request	Recommendation	A	dvisory Board	Variance	<u>Change</u>	Line Item Description
Bus	\$ 5,000.00	\$ 3,500.00	\$	3,000.00	\$ 3,000.00	\$	3,000.00	\$ (500.00)	-14.29%	Reduction reflects actual spending
Office Supplies	\$ 250.00	\$ 250.00	\$	250.00	\$ 250.00	\$	250.00	\$ -	0.00%	
Food and Service	\$ 4,500.00	\$ 3,000.00	) \$	2,500.00	\$ 2,500.00	\$	2,500.00	\$ (500.00)		Offsetting additional costs through a combination of grant monies, free meals from AGESPAN, and donations
In-State Travel	\$ 1,250.00	\$ 750.00	\$	750.00	\$ 750.00	\$	750.00	\$ -	0.00%	
Dues and Memberships	\$ 500.00	\$ 500.00	\$	500.00	\$ 500.00	\$	500.00	\$ -	0.00%	
										· ·
TOTAL FUNDS REQUESTED	\$ 11,500.00	\$ 8,000.00	\$	7,000.00	\$ 7,000.00	\$	7,000.00	\$ (1,000.00)	-12.50%	

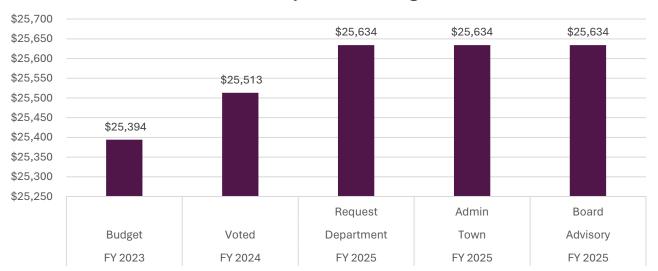
# **Council on Aging Expenses**



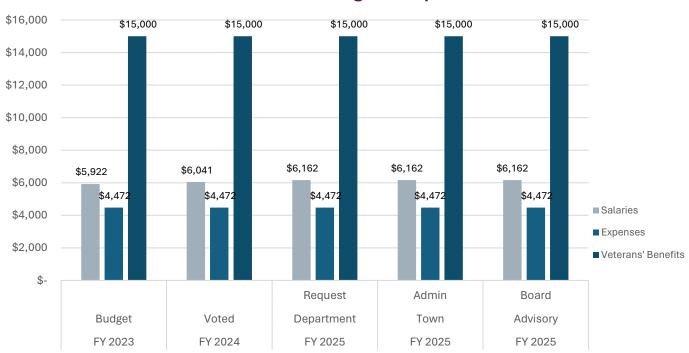
#### **VETERANS**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	VETERANS' SERVICE OFFICER						
1620	Salary	\$ 5,922	\$ 6,041	\$ 6,162	\$6,162	\$6,162	2.00%
1621	Expenses	\$ 4,472	\$ 4,472	\$ 4,472	\$4,472	\$ 4,472	0.00%
1622	Veterans' Benefits	\$ 15,000	\$ 15,000	\$ 15,000	\$15,000	\$ 15,000	0.00%
	DEPARTMENTAL TOTAL	\$ 25,394	\$ 25,513	\$25,634	\$25,634	\$25,634	0.47%

#### **Total Department Budget**



#### FY23 - FY25 Budget Comparison



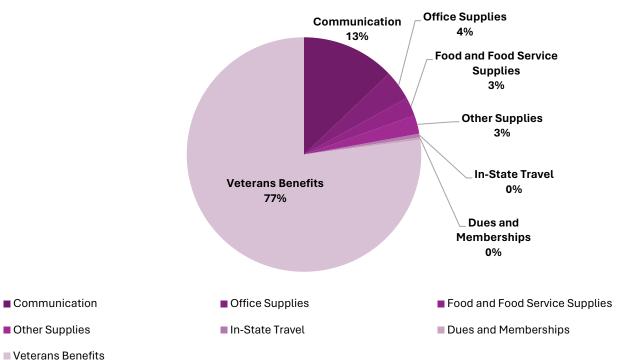
#### **Salaries**

			FISCAL YEAR 2024					FIS	CAL YEAR 2						
									Proposed	Final					
			Pay			Annual Salary			Increase	Base	Other	Salary	Final	Proje	cted Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Rate	Hours	7/1/2024	Rate	Pay	Increase	Salary	Fis	cal 2025
Wages															
Dean	Joe	Veteran's Agent				\$ 6,041.00	\$ 6,161.82					\$ 120.82	\$ 6,161.82	\$	6,161.82
Total Mana	-					e c 044 00								•	C 4C4 00
Total Wages						\$ 6,041.00									6,161.82
Budget						\$ 6,041.00								\$	6,162.00

#### **Expenses**

					FY 2025		FY 2025					FY 2025
	FY 2023		FY 2024	De	epartment		Town Admin		FY 2025		FY 2025	Percent
	<u>Budget</u>		<u>Voted</u>		Request	Re	commendation	Ac	lvisory Board	_	Variance	<u>Change</u>
\$	2,512.00	\$	2,512.00	\$	2,512.00	\$	2,512.00	\$	2,512.00	\$	-	0.00%
\$	800.00	\$	800.00	\$	800.00	\$	800.00	\$	800.00	\$	-	0.00%
\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	-	0.00%
\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	-	0.00%
\$	100.00	\$	100.00	\$	100.00	\$	100.00	\$	100.00	\$	-	0.00%
\$	60.00	\$	60.00	\$	60.00	\$	60.00	\$	60.00	\$	-	0.00%
\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	-	0.00%
•	10 472 00	•	10 170 00	•	10 172 00	•	40 472 00	ф.	10 170 00	Φ.		0.00%
	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ 2,512.00 \$ 800.00 \$ 500.00 \$ 500.00 \$ 100.00 \$ 15,000.00	\$ 2,512.00 \$ \$ 800.00 \$ \$ 500.00 \$ \$ 100.00 \$ \$ 15,000.00 \$	Budget         Voted           \$ 2,512.00         \$ 2,512.00           \$ 800.00         \$ 800.00           \$ 500.00         \$ 500.00           \$ 100.00         \$ 100.00           \$ 15,000.00         \$ 15,000.00	FY 2023 FY 2024 Do Budget Voted  \$ 2,512.00 \$ 2,512.00 \$ \$ 800.00 \$ \$ 500.00 \$ \$ 500.00 \$ \$ 100.00 \$ \$ 100.00 \$ \$ 60.00 \$ \$ 15,000.00 \$ \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ 15,000.00 \$ \$ \$ 15,000.00 \$	Budget         Voted         Request           \$ 2,512.00         \$ 2,512.00         \$ 2,512.00           \$ 800.00         \$ 800.00         \$ 800.00           \$ 500.00         \$ 500.00         \$ 500.00           \$ 500.00         \$ 500.00         \$ 500.00           \$ 100.00         \$ 100.00         \$ 100.00           \$ 60.00         \$ 60.00         \$ 60.00           \$ 15,000.00         \$ 15,000.00         \$ 15,000.00	FY 2023         FY 2024         Department           Budget         Voted         Request         Re           \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 500.00	FY 2023         FY 2024         Department Recommendation           \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 500.00 <td< td=""><td>FY 2023         FY 2024         Department         Town Admin           Budget         Voted         Request         Recommendation         Admin           \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 500.00</td><td>FY 2023         FY 2024         Department Request         Town Admin Recommendation         FY 2025           \$ 2,512.00         \$</td><td>FY 2023         FY 2024         Department Request         Town Admin Recommendation         FY 2025           \$ 2,512.00         \$</td><td>FY 2023         FY 2024         Department         Town Admin         FY 2025         FY 2025           Budget         Voted         Request         Recommendation         Advisory Board         Variance           \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ -           \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ -           \$ 500.00         \$ 500.00         \$ 500.00         \$ 500.00         \$ 500.00         \$ 500.00         \$ -           \$ 100.00         \$ 100.00         \$ 100.00         \$ 100.00         \$ 100.00         \$ -           \$ 60.00         \$ 60.00         \$ 60.00         \$ 60.00         \$ 15,000.00         \$ -</td></td<>	FY 2023         FY 2024         Department         Town Admin           Budget         Voted         Request         Recommendation         Admin           \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 500.00	FY 2023         FY 2024         Department Request         Town Admin Recommendation         FY 2025           \$ 2,512.00         \$	FY 2023         FY 2024         Department Request         Town Admin Recommendation         FY 2025           \$ 2,512.00         \$	FY 2023         FY 2024         Department         Town Admin         FY 2025         FY 2025           Budget         Voted         Request         Recommendation         Advisory Board         Variance           \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ 2,512.00         \$ -           \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ 800.00         \$ -           \$ 500.00         \$ 500.00         \$ 500.00         \$ 500.00         \$ 500.00         \$ 500.00         \$ -           \$ 100.00         \$ 100.00         \$ 100.00         \$ 100.00         \$ 100.00         \$ -           \$ 60.00         \$ 60.00         \$ 60.00         \$ 60.00         \$ 15,000.00         \$ -

# **Veterans Expenses**



# HUMAN SERVICES SUMMARY OF EXPENDITURES

Department	Budget
Board of Health	\$37,137
Council on Aging	\$16,557
Veterans	\$25,634
Total	\$79,328

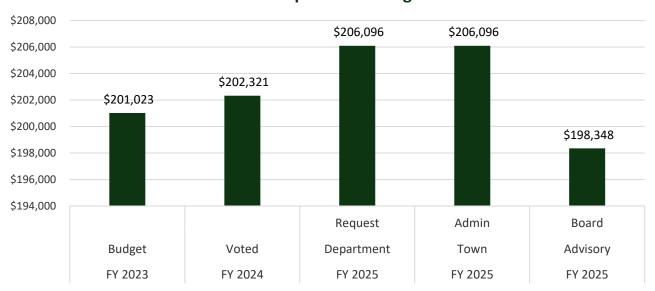


# LIBRARY AND RECREATION

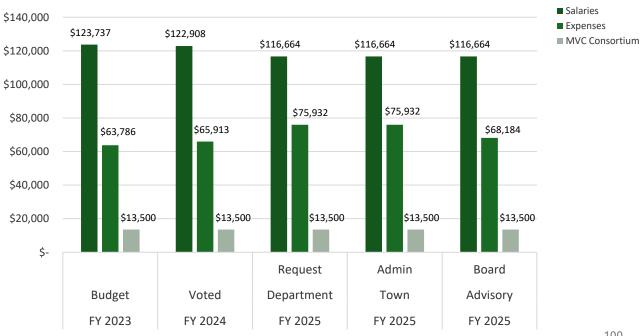
#### **LIBRARY**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	LIBRARY						
1660	Salary	\$ 123,737	\$ 122,908	\$ 116,664	\$ 116,664	\$ 116,664	-5.08%
1662	Expenses	\$ 63,786	\$ 65,913	\$ 75,932	\$ 75,932	\$ 68,184	3.45%
1663	MVC Consortium	\$ 13,500	\$ 13,500	\$13,500	\$13,500	\$13,500	0.00%
	DEPARTMENTAL TOTAL	\$ 201,023	\$ 202,321	\$ 206,096	\$ 206,096	\$ 198,348	-1.96%

#### **Total Department Budget**



#### FY23 - FY25 Budget Comparison



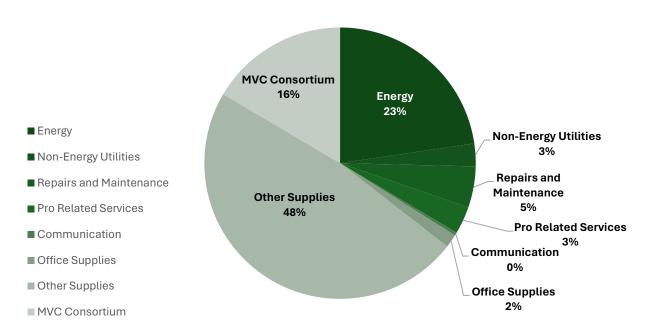
#### **Salaries**

			FISCAL YEAR	R 2024				FIS	CAL YEAR 20	)25						
									Proposed	Final						
			Pay			Annual Salary	Proposed Rate		Increase	Base	Other	Salary	Fi	inal	Proje	ected Salary
Last Name	First Name	Position	Grade	Rate	Hours	7/1/2023	Increase	Hours	7/1/2024	Rate	Pay	Increase	Sa	alary	Fis	scal 2025
Salaries																
Debricini	Karen	Library		\$28.93	20	\$ 30,087.20	\$29.51	20	\$30,808.44	\$29.51		\$ 721.24	\$ 30	0,808.44	\$	30,808.44
Puranananda	Erin	Library		\$19.82	10	\$ 10,306.40	\$20.22	10	\$10,554.84	\$20.22		\$ 248.44	\$ 10	0,554.84	\$	10,554.84
Strauss	Maureen	Library Director		\$40.77	20	\$ 42,400.80	\$34.00	20	\$35,496.00	\$34.00		\$ (6,904.80)	\$ 35	5,496.00	\$	35,496.00
Wall	Suzanne	Library		\$22.77	8	\$ 9,472.32	\$23.23	8	\$ 9,700.85	\$23.23		\$ 228.53	\$ 9	9,700.85	\$	9,700.85
Pettee	Lisa	Library		\$19.82	15	\$ 15,459.60	\$20.22	15	\$ 15,832.26	\$20.22		\$ 372.66	\$ 15	5,832.26	\$	15,832.26
Wiscarva	Theresa	Library		\$18.36	10	\$ 9,547.20	\$18.73	10	\$ 9,777.06	\$18.73		\$ 229.86	\$ 9	9,777.06	\$	9,777.06
Debreceni	Paul	Custodian		\$16.88	5	\$ 4,388.80	\$17.22	5	\$ 4,494.42	\$17.22		\$ 105.62	\$ 4	4,494.42	\$	4,494.42
Total Salaries						\$ 121,662.32									\$	116,663.87
Budget						\$121,663.00										116,664.00

#### **Expenses**

				FY 2025	FY 2025					FY 2025	
	FY 2023	FY 2024	D	epartment	Town Admin		FY 2025		FY 2025	Percent	
Line Item	<u>Budget</u>	<u>Voted</u>		Request	Recommendation	Α	dvisory Board	Variance		Change	Line Item Detail Description
Energy	\$ 15,000.00	\$ 16,000.00	\$	20,765.00	\$ 20,765.00	\$	18,517.00	\$	2,517.00	15 73%	inflationary increases in energy
Non-Energy Utilities	\$ 	\$ 1,713.00		2,213.00					500.00		Annual rate increase
Repairs and Maintenance	\$ 4,000.00	\$ 4,000.00	\$	7,000.00	\$ 7,000.00	\$	4,000.00	\$	-	0.00%	
Pro Related Services	\$ 2,200.00	\$ 2,200.00	\$	2,685.00	\$ 2,685.00	\$	2,685.00	\$	485.00	22.05%	Potential need for staff transition assistance
Communication	\$ 250.00	\$ 300.00	\$	300.00	\$ 300.00	\$	300.00	\$	-	0.00%	
Office Supplies	\$ 1,200.00	\$ 1,300.00	\$	1,300.00	\$ 1,300.00	\$	1,300.00	\$	-	0.00%	
Other Supplies	\$ 39,423.00	\$40,400.00	\$	41,669.00	\$ 41,669.00	\$	39,169.00	\$	(1,231.00)	-3.05%	
TOTAL FUNDS REQUESTED	\$ 63,786.00	\$65,913.00	\$	75,932.00	\$ 75,932.00	\$	68,184.00	\$	2,271.00	3.45%	
MVC Consortium	\$ 13,500	\$ 13,500	\$	13,500	\$ 13,500	\$	13,500	\$	-	0.00%	
TOTAL FUNDS REQUESTED	\$ 13,500.00	\$13,500.00		\$13,500.00	\$13,500.00		\$13,500.00	\$	-	0.00%	

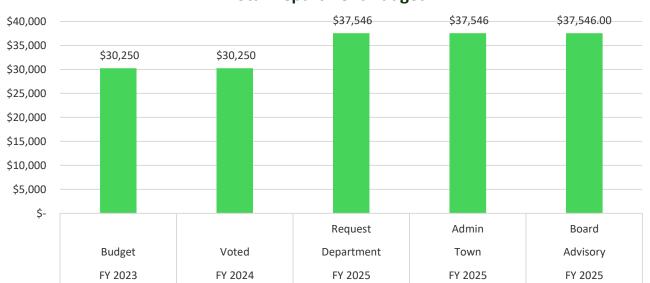
#### **Library Expenses**



# **INFORMATION TECHNOLOGY**

		FY 2023		FY 2024	FY 2025	FY 2025	FY 2025	Percent	Explanation of
Line	Department/Description	Budget		Voted	Department	Town	Advisory	Change	Change
					Request	Admin	Board		
	INFORMATION TECHNOLOG	ξY							
			1						
1102	Expenses	\$ 30,250	\$	30,250	\$ 37,546	\$ 37,546	\$37,546.00		New IT Management contract has caused annual increase
	DEPARTMENTAL TOTAL	\$ 30,250	\$	30,250	\$ 37,546	\$ 37,546	\$37,546.00	24.12%	

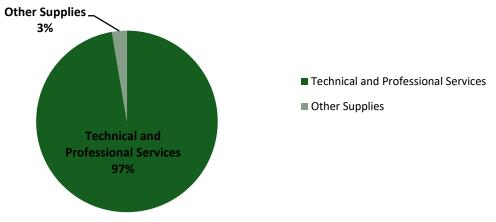
#### **Total Department Budget**



#### **Expenses**

			FY 2025	FY 2025			FY 2025	
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent	
Line Item	<u>Budget</u>	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	Change	Line Item Detail Description
								New IT Management contract
Technical and Professional Services	\$ 27,250.00	\$27,250.00	\$ 36,546.00	\$ 36,546.00	\$ 36,546.00	\$ 9,296.00	34.11%	has caused annual increase
Other Supplies	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ (2,000.00)	-66.67%	
TOTAL FUNDS REQUESTED	\$ 30,250.00	\$30,250.00	\$ 37,546.00	\$37,546.00	\$37,546.00	\$ 7,296.00	24.12%	

# **Information Technology Expenses**



# **RECREATION**

Line	Department/Description	 Y 2023 Budget	FY 2024 Voted	FY 2025 Department	FY 2025 Town	FY 2025 Advisory	Percent Change
				Request	Admin	Board	_
	RECREATION DEPARTMENT						
1561	Expenses	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$11,400	0.00%
	DEPARTMENTAL TOTAL	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400	\$11,400	0.00%

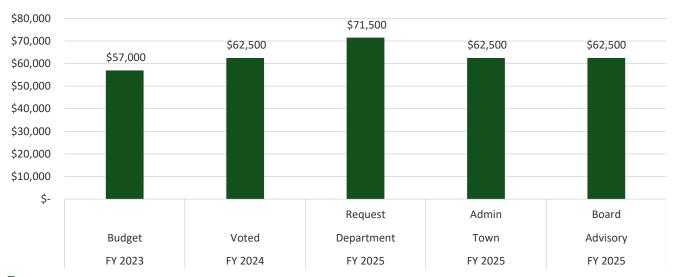
#### **Expenses**

			FY 2025	FY 2025			FY 2025
	FY 2023	FY 2024	Department	Town Admin	FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>	Request	Recommendation	Advisory Board	Variance	<u>Change</u>
Other Purchased Service	\$ 11,400.00	\$ 11,400.00	\$11,400	\$11,400	\$11,400	\$0.00	0.00%
TOTAL FUNDS REQUESTED	\$ 11,400.00	\$ 11,400.00	\$11,400	\$11,400	\$11,400	\$ -	0.00%

#### **PARKS**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department	FY 2025 Town	FY 2025 Advisory	Percent Change
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>J</b>		Request	Admin	Board	
	PARKS DEPARTMENT						
1561	Expenses	\$ 57,000	\$ 62,500	\$ 71,500	\$ 62,500	\$62,500	0.00%
	DEPARTMENTAL TOTAL	\$ 57,000	\$ 62,500	\$ 71,500	\$ 62,500	\$62,500	0.00%

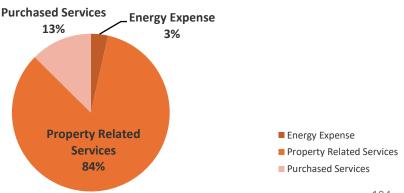
#### **Total Parks Budget**



#### **Expenses**

			FY 2025		FY 2025				FY 2025
	FY 2023	FY 2024	Department	-	Town Admin		FY 2025	FY 2025	Percent
Line Item	<u>Budget</u>	<u>Voted</u>	Request	Re	commendation	Ac	lvisory Board	<u>Variance</u>	<u>Change</u>
Energy Expense	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$	2,500.00	\$	2,500.00	\$0.00	0.00%
Property Related Services	\$ 45,000.00	\$ 51,000.00	\$ 60,000.00	\$	51,000.00	\$	51,000.00	\$0.00	0.00%
Purchased Services	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$	9,000.00	\$	9,000.00	\$0.00	0.00%
TOTAL FUNDS REQUESTED	\$ 57,000.00	\$ 62,500.00	\$ 71,500.00	\$	62,500.00	\$	62,500.00	\$0.00	0.00%

#### **Parks Department Expenses**



# **MEMORIAL DAY**

Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department Request	FY 2025 Town Admin	_	FY 2025 Advisory Board	Percent Change
	MEMORIAL DAY			Request	Admin		Board	
	MEMORIAL DAY							
1670	Expenses	\$ 700	\$ 700	\$ 700	\$ 700	\$	700	0.00%
	DEPARTMENTAL TOTAL	\$ 700	\$ 700	\$ 700	\$ 700	\$	700	0.00%

# LIBRARY AND RECREATION **SUMMARY OF EXPENDITURES**

Department	Budget
Library	\$198,348
Information Technology	\$37,546
Recreation	\$11,400
Parks	\$62,500
Memorial Day	\$700
Total	\$310.494

\$310,494 ıotai



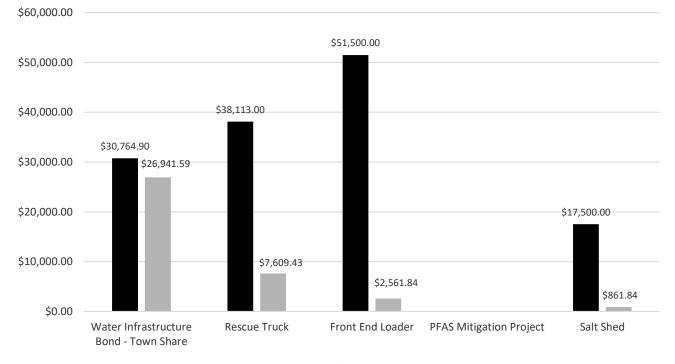
# DEBT AND INTEREST

# **DEBT AND INTEREST**

		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description	Budget	Voted	Department	Town	Advisory	Change
				Request	Admin	Board	
	DEBT SERVICE						
2000	Long Term Debt - Principal	\$ 235,407	\$ 139,744	\$137,877.90	\$137,877.90	\$137,877.90	-1.34%
2002	Long Term Debt - Interest	\$ 30,856	\$ 44,175	\$37,974.70	\$37,974.70	\$37,974.70	-14.04%
2004	Temporary Loan Interest	\$ 3,300		\$ -			
	Admin Fee		\$ 3,774	\$ 3,774	\$ 3,774	\$ 3,774	0.00%
	DEPARTMENTAL TOTAL	\$ 269,563	\$ 187,693	\$ 179,627	\$ 179,627	\$ 179,627	-4.30%

DEBT SCHEDULE									
		FY25		FY26		FY27		FY28	
	Excluded/Not Excluded	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
Water Infrastructure Bond	Excluded	\$61,529.79	\$53,883.18	\$62,993.48	\$52,437.23	\$64,490.77	\$50,956.88	\$66,024.59	\$49,441.3
Water Infrastructure Bond - Town Share	Excluded	\$30,764.90	\$26,941.59	\$31,496.74	\$26,218.62	\$32,245.39	\$25,478.44	\$33,012.30	\$24,720.6
Rescue Truck	Excluded	\$38,113.00	\$7,609.43	\$38,113.00		\$38,113.00		\$38,113.00	
Front End Loader	Excluded	\$51,500.00	\$2,561.84						
PFAS Mitigation Project	Excluded			\$62,293.00		\$62,293.00		\$62,293.00	
Salt Shed	Not Excluded	\$17,500.00	\$861.84						
TOTALS		\$137,877.90	\$37,974.70	\$131,902.74	\$26,218.62	\$132,651.39	\$25,478.44	\$133,418.30	\$24,720.6
TOTAL TOWN DEBT SERVICE		\$175,852.60		\$158,121.36		\$158,129.83		\$158,138.97	
Schools	Excluded	\$130,148.00		\$130,148.00		\$130,148.00		\$130,148.00	
Schools	Excluded	\$31,883.00		\$31,883.00		\$31,883.00		\$31,883.00	
TOTAL EXCLUDED DEBT		\$319,521.76		\$320,152.36		\$320,160.83		\$320,169.97	
TOTAL DEBT SERVICE		\$337,883.60		\$320,152.36		\$320,160.83		\$320,169.97	+

#### **Debt Service**



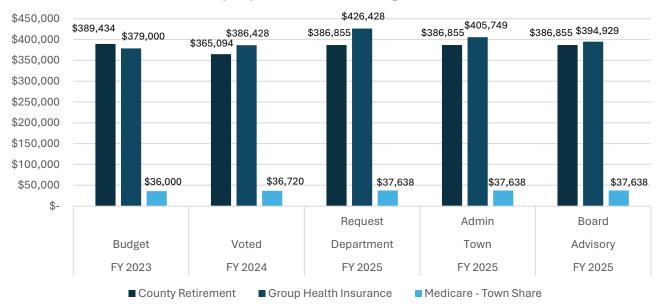


# INSURANCE AND ASSESSMENTS

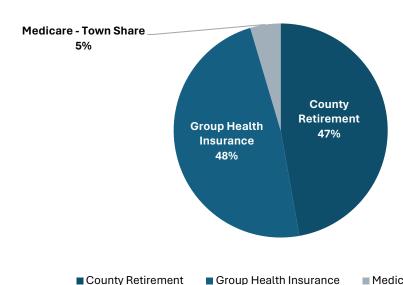
## **ASSESSMENTS**

			FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	Percent
Line	Department/Description		Budget	Voted	Department	Town	Advisory	Change
					Request	Admin	Board	
	EMPLOYEE BENEFITS							
3000	County Retirement	\$	389,434	\$ 365,094	\$ 386,855	\$ 386,855	\$ 386,855	5.96%
3001	Group Health Insurance	\$	379,000	\$ 386,428	\$ 426,428	\$ 405,749	\$ 394,929	2.20%
3002	Medicare - Town Share	\$	36,000	\$ 36,720	\$ 37,638	\$ 37,638	\$ 37,638	2.50%
	Unemployment Compensation	S		\$ 20,000				-100.00%
	DEPARTMENTAL TOTAL	\$	804,434	\$ 808,242	\$ 850,921	\$ 830,242	\$819,422	1.38%

### **Employee Benefits Budget Totals**

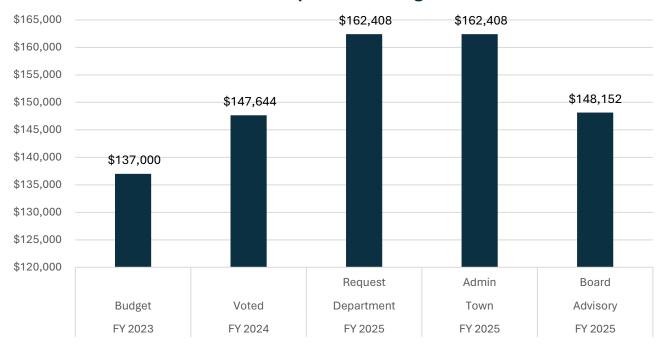


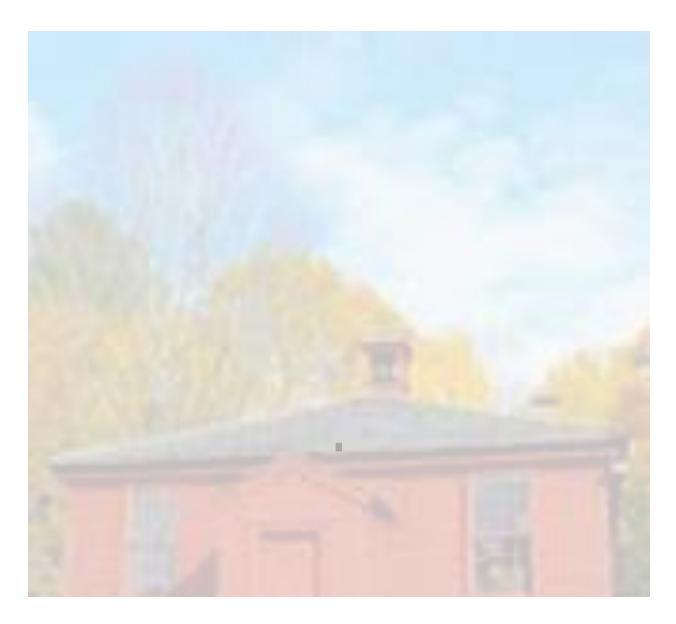
## **Breakdown of Employee Benefits**



Line	Department/Description	FY 2023 Budget	FY 2024 Voted	FY 2025 Department	FY 2025 Town	FY 2025 Advisory	Percent Change
				Request	Admin	Board	<b>J</b>
	INSURANCE AND BONDING						
1160	Building/Vehicle Liability Insurance	\$ 137,000	\$ 147,644	\$ 162,408	\$ 162,408	\$148,152	0.34%
						·	
	DEPARTMENTAL TOTAL	\$ 137,000	\$ 147,644	\$ 162,408	\$ 162,408	\$148,152	0.34%

# **Total Department Budget**





**Section 4: Financial Forecast FY26 – FY27** 



#### **FINANCIAL FORECAST – FY26-FY27**

As part of the budget development process, the Town has forecasted revenues and expenditures for FY26 and FY27 based on the recommended FY25 operating budget. The forecast for these 2 years are based on the following assumptions for expenditures:

- Salaries: 2% increases year over year
- General expenses: 1% increases year over year
- Contract services: 3% increases year over year
- Energy: 3% increases year over year
- Utilities: 3% increases year over year
- Repairs and maintenance of buildings, vehicles and equipment: 3% increases year over year
- Dues and memberships: 2% increases year over year
- Nashoba Associated Boards of Health: 7% increases year over year
- Nurse Assessment: 6% increases year over year

For the Groton Dunstable Regional School District, the spending projections in FY26 and FY27 are based on budget growth numbers provided to the Town by the District. For FY26, the School District projects their budget assessment to the Town of Dunstable will increase by 7.57% and, in FY27, it will increase by 8.86%.

For revenues, the FY26 and FY27 projections are consistent with growth projections in FY25:

- The statutory 2.5% increase on the Town's tax levy and projected new growth of \$100,000.
- Local receipts remain at FY24 levels and state aid assumes a 2% increase year over year.
- Decrease in free cash from operating budget revenue by \$100,000 annually.
- Excluded taxes raised based on previously approved excluded debt payments.

Based on the assumptions above, the general fund deficits in each of these years are in the amount of \$510,474 and \$1,083,010, respectively.

When making budget decisions for FY25, part of the process was taking into account impacts to future budgets based on the Town's financial forecast.

# **FY26 – FY27 FINANCIAL FORECAST OVERVIEW**

	Budget	Dpt. Requests	Recommended	Estimated	Estimated
	FY24	FY25	FY25	FY26	<u>FY27</u>
REVENUE					
Prior Year Levy Limit	10,685,152	11,062,281	11,062,281	11,448,838	11,845,059
2 1/2 % Allowed Increase	267,129	276,557	276,557	286,221	296,126
New & Amended Growth	110,000	110,000	110,000	110,000	110,000
Prop 2 1/2 Override					
FY22 Override - Police Department	0		0		
Levy Limit	11,062,281	11,448,838	11,448,838	11,845,059	12,251,185
Excluded Debt	326,394	318,070	318,070	320,152	320,161
Capital Expenditure Exclusion					
Maximum Allowable Levy	11,388,675	11,766,908	11,766,908	12,165,211	12,571,346
Cherry Sheet Receipts (State Aid)	379,303	379,303	384,676	392,370	400,217
Local Receipts	749,632	750,000	750,000	750,000	750,000
Transfer Stabilization					
Free Cash for Operating Expenses	574,343	474,343	358,724	258,724	158,724
Free Cash for Town Articles					
Free Cash for GDRSD Capital					
Community Preservation	460,000	460,000	460,000	460,000	460,000
Other Revenue					
Water Enterprise	222,410	210,755	210,755	219,185	227,953
Overlay Surplus (Abatements)					
Est. Receipts & Other Rev.	2,385,688	2,274,401	2,164,155	2,080,279	1,996,894
Total Available Revenue	13,774,363	14,041,309	13,931,063	14,245,490	14,568,240
Excess Levy Capacity					
Trash Revolving Account	144,000	144,000	144,000	144,000	144,000
Total Amount to be Appropriated	13,918,363	14,185,309	14,075,063	14,389,490	14,712,240
Ties to the Recap					
Total new money for operating	402,668	386,925	392,298	409,287	421,667
Starting Free Cash Balance	640,481				
Available Free Cash Balance					
	66,138				
		Dut Bernete	Decommended	Fatimated	Estimated
	Budget	Dpt. Requests	Recommended	Estimated	Estimated
		Dpt. Requests FY25	Recommended FY25	Estimated FY26	Estimated <u>FY27</u>
EXPENSES	Budget <u>FY24</u>	<u>FY25</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
EXPENSES General Government	Budget <u>FY24</u> 660,102	<u>FY25</u> 633,755	<u>FY25</u> 631,255	<u>FY26</u> 648,212	<u>FY27</u> 662,802
EXPENSES General Government Public Safety	Budget FY24 660,102 1,665,647	633,755 1,963,808	631,255 1,687,507	FY26 648,212 1,722,204	<u>FY27</u> 662,802 1,757,657
EXPENSES  General Government  Public Safety  Schools	Budget FY24 660,102 1,665,647 8,292,773	FY25 633,755 1,963,808 9,413,241	631,255 1,687,507 8,356,152	FY26 648,212 1,722,204 9,069,226	FY27 662,802 1,757,657 9,832,696
EXPENSES  General Government  Public Safety  Schools  Public Works	Budget <u>FY24</u> 660,102 1,665,647 8,292,773 911,976	FY25 633,755 1,963,808 9,413,241 989,239	631,255 1,687,507 8,356,152 895,811	FY26 648,212 1,722,204 9,069,226 908,872	FY27 662,802 1,757,657 9,832,696 922,251
EXPENSES  General Government  Public Safety  Schools  Public Works  Human Services	Budget <u>FY24</u> 660,102 1,665,647 8,292,773 911,976 78,382	633,755 1,963,808 9,413,241 989,239 79,328	631,255 1,687,507 8,356,152 895,811 79,328	FY26 648,212 1,722,204 9,069,226 908,872 81,457	FY27 662,802 1,757,657 9,832,696 922,251 83,682
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation	Budget <u>FY24</u> 660,102 1,665,647 8,292,773 911,976 78,382 307,171	633,755 1,963,808 9,413,241 989,239 79,328 327,242	631,255 1,687,507 8,356,152 895,811 79,328 310,494	FY26 648,212 1,722,204 9,069,226 908,872 81,457 316,259	662,802 1,757,657 9,832,696 922,251 83,682 322,712
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service	Budget FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627	FY26 648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments	8udget FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service	Budget FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627	FY26 648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments	8udget FY24 660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750
EXPENSES  General Government  Public Safety  Schools  Public Works  Human Services  Library & Recreation  Town Debt Service  Insurance & Assesments  Total Town Budget	8udget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748	FY26  648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748	FY26  648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating Total School Operating	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154 4,692,957 9,069,226	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating Total School Operating Total Debt(Town)	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627	FY26  648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569  5,006,701 9,413,241 179,627 30,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154 4,692,957 9,069,226 161,971 30,000	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154 4,692,957 9,069,226 161,971	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000 3,346
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323 210,755	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154  4,692,957 9,069,226 161,971 30,000 3,280 219,185	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000 3,346 227,953
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154 4,692,957 9,069,226 161,971 30,000 3,280 219,185 144,000	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000 3,346 227,953 144,000
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569 5,006,701 9,413,241 179,627 30,000 2,323 210,755	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154  4,692,957 9,069,226 161,971 30,000 3,280 219,185	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000 3,346 227,953 144,000
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments  Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569  5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154  4,692,957 9,069,226 161,971 30,000 3,280 219,185 144,000 119,344	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608  4,815,855 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments  Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other Community Preservation	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569  5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748  4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344 460,000	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154  4,692,957 9,069,226 161,971 30,000 3,280 219,185 144,000 119,344 460,000	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608  4,815,855 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344 460,000
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments  Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569  5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748 4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154  4,692,957 9,069,226 161,971 30,000 3,280 219,185 144,000 119,344	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments  Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other Community Preservation  Total Expenses	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000  460,000 13,918,362	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569  5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000  460,000 15,446,647	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748  4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344  460,000 14,075,063	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154  4,692,957 9,069,226 161,971 30,000 3,280 219,185 144,000 119,344 460,000 14,899,964	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344 460,000
EXPENSES  General Government Public Safety Schools Public Works Human Services Library & Recreation Town Debt Service Insurance & Assesments  Total Town Budget  Total Town Operating Total School Operating Total Debt(Town) Overlay - Abatements/Exemptions Cherry Sheet Charges Water Enterprise Curbside Trash Pickup Expenses Town Warrant Articles Only Other Community Preservation	Budget FY24  660,102 1,665,647 8,292,773 911,976 78,382 307,171 187,693 955,886 13,059,629  4,579,163 8,292,773 187,693 30,000 2,323 222,410 144,000	633,755 1,963,808 9,413,241 989,239 79,328 327,242 179,627 1,013,329 14,599,569  5,006,701 9,413,241 179,627 30,000 2,323 210,755 144,000	631,255 1,687,507 8,356,152 895,811 79,328 310,494 179,627 967,574 13,107,748  4,571,969 8,356,152 179,627 30,000 3,216 210,755 144,000 119,344 460,000	648,212 1,722,204 9,069,226 908,872 81,457 316,259 161,971 1,015,953 13,924,154  4,692,957 9,069,226 161,971 30,000 3,280 219,185 144,000 119,344 460,000	662,802 1,757,657 9,832,696 922,251 83,682 322,712 162,056 1,066,750 14,810,608 4,815,855 9,832,696 162,056 30,000 3,346 227,953 144,000 119,344

# FY26 – FY27 DEPARTMENTAL FINANCIAL FORECAST

	Department/Account		Voted	Voted	Dept Requests	Recommended	Estimated	Estimate
			FY23	FY24	FY25	FY25	FY26	FY27
ENIEDA	L GOVERNMENT							_
EINEKA Town Admi								
I own Aami	Administrator Salary		93,636	129,700	135,700	135,700	141,700	145
	Autimistrator Salary		-	125,700	133,700	133,700	141,700	140
	Assistant Administrator Salary		64,945.44	45,900.00	46,996.00	46,996.00	47,936	48
	Communication							
	Office Supplies		400	400	400	400.00	404	
	Dues & Subscriptions		880	880	880	880.00	889	
	Training & Meetings		2,000	2,000	5,000	2,500.00	2,525	
	350th Celebration		20,000					
		SALARIES	158,581	175,600	182,696	182,696	189,636	19
		XPENSES	23,280	3,280	6,280	3,780	3,818	
	Total		181,861	178,880	188,976	186,476	193,454	19
electmen								
	Salaries							
	Energy							
	Professional and Tech		330	330	330	330	340	
	Special Legal		6,000	6,000	6,000	6,000	6,180	
	Communication		1,200	1,200	1,200	1,200	1,212	
	Office Supplies Expense		300	300	300	300	303	
	In-State Travel  Dues and Membership		100 900	100 900	100	100	101	
	No. Midd. Council of Govt		1,144	1,173	1,500 4,800	1,500 4,800	1,530 4,896	
		SALARIES	1,144	1,173	4,600	4,000	4,690	
		XPENSES	9,974	10,003	14,230	14,230	14,562	1
	Total	AI EINSES	9,974	10,003	14,230	14,230	14,562	
						= 1,1=00	2,,552	
incom								
	Dues and Memberships		150	150	150	150	150	
	Reserve Account		30,000	30,000	30,000	30,000	30,000	3
	Total		30,150	30,150	30,150	30,150	30,150	3
Accountant								
	Accountant Salary							
	Assistant Accountant Salary		11,618	12,289	28,311	28,311.00	28,877	2
	Accountant Services		30,600	36,000	36,000	36,000.000	37,080	3
	Annual Audit		16,000	21,000	16,000	16,000.00	16,480	1
	Professional Tech		6,000	6,000	6,000	6,000.000	6,180	
	Office Supplies		750	750	750	750.00	758	
	In-State Travel		850	850	850	850.00	859	
	Dues and Membership		100	100	100	100.00	102	
	S	SALARIES	11,618	12,289	28,311	28,311	28,877	2
	E	XPENSES	54,300	64,700	59,700	59,700	61,458	6
	Total		65,918	76,989	88,011	88,011	90,335	9
ssessors								
	Salaries							
	Principle Assessor Salary		32,455	34,171	34,991	34,991.00	35,691	3
	Associate Assessor Salary		17,870	18,519	12,628	12,628.00	12,881	1
	Professional and Technical		11,380	9,000	8,000	8,000.000	8,240	
	Prof & Tech Prop Review Assessment		12,000	10,000	9,000	9,000.000	9,270	
	Communication		125	125	125	125.00	126	
	Office Supplies		900	900	900	900.00	909	
	In-State Travel		700	700	500	500.00	505	
	Dues and Memberships		150	150	150	150.00	153	
		SALARIES	50,325	52,690	47,619	47,619	48,571	4
		XPENSES	25,255	20,875	18,675	18,675	19,203	1
	Total		75,580	73,565	66,294	66,294	67,775	6
reasurer								
	Treasurer-Collector		58,754.04	65,850.00	30,999.00	30,999.00	31,801	3
	Treasurer/Collector Certification		2,000					
	Professional and Technical		15,920	16,200	18,700	18,700.000	19,261	1
	Communication		5,800	6,500	6,500	6,500.00	6,565	
	Office Supplies		2,050	2,050	2,050	2,050.00	2,071	

					ı		
	In-State Travel	547	600	600	600	606	-
	Dues and Memberships	250	250	250	250.00	255	
	Other Bank Charges	490	490	490	490.00	495	50
	Tax Title						
	SALARIE		65,850	30,999	30,999	31,801	32,437
	EXPENSE	S 27,057	26,090	28,590	28,590	29,252	29,933
	Total	85,811	91,940	59,589	59,589	61,053	62,370
Town Coun							
	Professional and Technical	30,000	32,000	32,000	32,000	32,960	33,949
Dog Progra							
	Communication	200	200	200	200.00	202	
	Other Supplies	600	600	600	600.00	606	612
	Total	800	800	800	800	808	816
Town Clerk	r						
	Salary	39,905					
	Town Clerk	20,000	40,706	20,839	20,839.00	21,256	
	Assistant Clerk		10,608	15,665	15,665.00	15,978	16,298
	Temp Wages						
	Certification	1,000					
	Professional and Technical	700	700	700	700.00	721	
	Communication	300	300	300	300.00	303	306
	Office Supplies	500	500	500	500.00	505	
	In-State Travel	300	300	300	300.00	303	306
	Dues and Memberships	150	300	300	300.00	303	306
	SALARIE	S 60,905	51,314	36,504	36,504	37,234	37,979
	EXPENSE	S 1,950	2,100	2,100	2,100	2,135	2,171
	Total	62,855	53,414	38,604	38,604	39,369	40,150
Elections							
	Wages	3,000	3,000	3,000	3,000.00	3,000	3,000
	Repairs and Maintenance	500	500	500	500.00	515	530
	Professional and Tech	3,000	3,250	3,250	3,250.00	3,348	3,448
	Communication	3,000	3,000	3,000	3,000.00	3,030	3,060
	Other Supplies	1,500	1,500	1,500	1,500.00	1,515	1,530
	SALARIE	S 3,000	3,000	3,000	3,000	3,000	3,000
	EXPENSE	S 8,000	8,250	8,250	8,250	8,408	8,569
	Total	11,000	11,250	11,250	11,250	11,408	11,569
Registrar		\$ 250					
	Salary	\$ 250	\$ 850	\$ 850	\$ 850	850	850
Conservation	on						
	Clerical Wages	15,350	14,560	14,616	14,616.00	14,908	15,206
	Professional and Technical	280	280	280	280.00	288	297
	Communication	175	175	175	175.00	177	179
	Office Supplies	225	225	225	225.00	227	230
	Other Supplies	300	300	300	300.00	303	306
	In-State Travel	70	70	70	70.00	71	7:
	Dues and Memberships	800	800	800	800.00	816	832
	Other Expenses	150	150	150	150.00	152	153
	SALARIE	S 15,350	14,560	14,616	14,616	14,908	15,200
	EXPENSE	S 2,000	2,000	2,000	2,000	2,034	2,068
	Total	17,350	16,560	16,616	16,616	16,942	17,274
Planning Bo	oard						
	Clerical Wage	15,350	14,560	14,616	14,616.00	14,908	15,206
	Professional and Tech	950	950	950	950	979	
	Communication	225	225	225	225	227	230
	Office Supplies	225	225	225	225	227	230
	SALARIE	S 15,350	14,560	14,616	14,616	14,908	15,206
	EXPENSE	s 1,400	1,400	1,400	1,400	1,433	1,467
	Total	16,750	15,960	16,016	16,016	16,341	16,673
Zoning Boa	ard						
	Wages						
		046	1,000	1,000	1,000.00	1,030	1,06
	Professional & Technical	816	1,000				
	Professional & Technical Office Supplies	500	500	500	500.00	505	510
		500 S -	500		500.00		(
	Office Supplies	500 S -	500		500.00 - 1,500	505	(

Town Hall							
	Clerical Wages						
	Part Time Wages						
	Janitor/Recycler Wages	5,877	5,267	5,394	5,394.00	5,502	5,612
	Hall Energy	12,000	14,000	15,000	15,000.00	15,450	15,914
	Non- Energy Utilities	5,120	8,000	8,500	8,500.00	8,755	9,018
	Repairs and Maint.	9,420	9,420	9,420	9,420.00	9,703	9,994
	Property Related Services	8,000	8,000	9,000	9,000.00	9,270	9,548
	Professional and Tech	1,000	1,000	1,000	1,000	1,030	1,061
	Communication	5,000	5,000	5,000	5,000	5,050	5,101
	Office Supplies	2,500	2,000	2,000	2,000	2,020	2,040
	Bldg Repair & Maintenance Supplies						
	Custodial Housekeeping Supplies	530	530	530	530	535	541
	SALARIES	5,877	5,267	5,394	5,394	5,502	5,612
	EXPENSES	43,570	47,950	50,450	50,450	51,813	53,215
	Total	49,447	53,217	55,844	55,844	57,315	58,827
Town Repor	rts						
	Communication	325	325	325	325.00	328	332
	Other Services	2,700	2,700	2,700	2,700.00	2,727	2,754
	Total	3,025	3,025	3,025	3,025	3,055	3,086
Town Engin	neer						
	Engineering Services	10,000	10,000	10,000	10,000	10,300	10,609
	Total		\$ 10,000		\$ 10,000		
	TOTAL GENERAL GOVERNMENT	652,087.86	660,101.80	633,755.00	631,255.00	648,212	662,802
	SALARIES	380,010.86	395,978.80	364,605.00	364,605.00	375,288	383,425
	EXPENSES	272,077.00	264,123.00	269,150.00	266,650.00	272,924	279,376
		652,087.86	660,101.80	633,755.00	631,255.00	648,212	662,802

#### **PUBLIC SAFETY**

	-						
Police Dep	artment						
r once bept		424 225	422.024	426 505	426 505 00	420 227	442.442
	Chief Salary	131,335	133,931	136,595	136,595.00	139,327	142,113
	Wages	918,604	890,220	992,216	\$ 910,819	929,035	947,616
	Energy	9,000	10,800	12,960	12,000.00	12,360	12,731
	Maint and Repair Service	3,000	3,000	3,000	3,000.00	3,090	3,183
	·						
	Cruiser Repairs and Maint.	10,000	10,000	10,000	10,000.00	10,300	10,609
	Radio Repair & Maintain Service	8,250	9,450	15,450	15,450.00	15,914	16,391
	•	5,000			7,000.00		
	Property Related Services		7,000	7,000		7,210	7,426
	Professional & Tech (Training)	11,000	13,000	15,000	14,000.00	14,420	14,853
	Tuition Reimbursement	2,700	2,700	2,700	2,700.00	2,727	2,754
	Police Radio Communication/School Resource Officer	98,000	106,700	124,300	41,765.00	43,018	44,308
	Communication (Phone)	4,000	4,000	4,000	4,000	4,040	4,080
	Lockup	3,000	2,500	2,500	2,500	2,525	2,550
	·						
	Office Supplies	3,500	3,500	3,500	3,500	3,535	3,570
	Cruiser Supplies	29,000	29,000	29,000	29,000	29,870	30,766
	Other Supplies	24,000	24,000	24,000	24,000	24,240	24,482
	Dues and Memberships	13,500	13,500	13,500	13,500	13,770	14,045
	Cruiser Cap Lease	48,000	-				
	SALARIES	1,049,939	1,024,151	1,128,811	1,047,414	1,068,362	1,089,730
	EXPENSES	,	239,150	266,910	182,415	187,018	191,750
	Total	1,321,889	1,263,301	1,395,721	1,229,829	1,255,381	1,281,479
Eiro Dan	turant						
Fire Depart							
	Chief Salary	96,512	61,202	62,667	62,667.00	63,920	65,199
	Wages Full Time (2) - New Line Item	104,000	59,256	203,839	106,080.00	108,202	110,366
H							
1	Overtime	7,000	7,140	7,283	7,283.00	7,429	7,577
11	Weekend 8-4 Scheduled Coverage (in station)	34,944					
	Call Wages for Vacation/Holiday/Sick Coverage	3,750					
			20.252		04.074.00	00.544	05.400
	Call-In Wages	40,000	80,268	81,874	81,874.00	83,511	85,182
	Wages, training	12,600	12,852	13,109	13,109.00	13,371	13,639
	Station Coverage	,			· ·	· ·	
	Energy	3,000	5,000	7,000	6,000.00	6,180	6,365
	Water	1,000	2,000	3,000	3,000.00	3,090	3,183
		15,000	15,000	15,000	15,000.00	15,450	15,914
	Repairs and Maint Expense						
	Professional & Tech Services	2,000	2,000	2,000	2,000.00	2,060	2,122
	Computer Repairs & Software Licenses	4,400	4,400	4,400	4,400.00	4,532	4,668
	·						
	Communications	9,000	12,000	12,000	12,000.00	12,120	12,241
	Office Supplies	1,000	1,500	1,500	1,500.00	1,515	1,530
	Building Repairs and Maint	5,500	6,000	6,000	6,000.00	6,180	6,365
	Vehicular Supplies	5,000	10,000	12,000	11,000.00	11,330	11,670
	Firefighting Supplies	6,000	6,000	6,000	6,000.000	6,180	6,365
	Custodial	500	750	900	750.00	, 758	765
		300					
	Training		500	1,000	1,000.00	1,010	1,020
	EMS Equipment & Supplies	1,000	5,000	7,000	6,000.00	6,180	6,365
	Uniforms	500	500	500	500.00	505	510
	Dues and Memberships	2,300	2,300	2,300	2,300.00	2,346	2,393
	Personal Protective Equipment & Supp.	1,500	1,500	6,000	1,500	1,545	1,591
		,500	_,,500	2,300	2,300		_,551
	Rehab supplies						
	Fire Department Equipment Replacement	10,000	12,000	12,000	12,000.00	12,360	12,731
	Annual Testing			5,000	_		
	Medical for new Hires	1,500	1,500	1,500	1,500.00	1,515	1.530
_		,	,	,			,
	SALARIES	298,806	220,718	368,772	271,013	276,433	281,962
	EXPENSES	69,200	87,950	105,100	92,450	94,856	97,329
		368,006			363,463	371,289	379,291
	Total		308,668	473,872			
		\$ 368,006	\$ 308,668	\$ 473,872	\$ 363,463	371,289	379,291
Inspectors							
	Building Inspector Salary	26,316	26,843	27,380	27,380.00	27,928	28,486
H							
	Building Inspector Part-time Wages	5,000	5,000	5,000	5,000.00	5,000	5,000
	Gas Inspector Salary	4,000	4,000	4,000	4,000	4,000	4,000
	Plumbing Inspector Salary	4,000	4,000	4,000	4,000	4,000	4,000
	ŭ , ,						
	Electrical Inspector Salary	12,000	12,000	12,000	12,000	12,000	12,000
	Dog Officer Salary	11,000	11,000	11,000	11,000	11,000	11,000
	Building Inspector Expense	1,500	1,500	1,500	1,500	1,515	1,530
	Dog Officer Expense	2,000	2,000	2,000	2,000	2,020	2,040
	SALARIES	62,316	62,843	63,380	63,380	63,928	64,486
$\sqcup$	EXPENSES		3,500	3,500	3,500	3,535	3,570
	Total	65,816	66,343	66,880	66,880	67,463	68,057
Feed	. Management						
Emergency	Management						
1. 1.	Communications	1,500	1,500	1,500	1,500	1,515	1,530
		250	250	250	250	253	255
	Other Supplies			230	230	233	233
	Other Supplies				4.0		
	New Equipment	1,000	1,000	1,000	1,000	1,010	
				1,000 150	1,000 150	1,010 152	1,020 153
	New Equipment	1,000	1,000			152	

Tree Warden							
Other Property Service		22,000	22,000	22,000	22,000	22,660	23,340
Police Details		2,200	2,200	2,200	2,200	2,244	2,289
Public Works Supplies		85	85	85	85	86	87
Dues and Memberships		150	150	150	150	153	156
Total	9	\$ 24,435	\$ 24,435	\$ 24,435	\$ 24,435	25,143	25,871
	9	\$ 1,783,046	\$ 1,665,647	\$ 1,963,808	\$ 1,687,507	1,722,204	1,757,657
TOTAL PUBLIC	SAFETY	1,783,046	1,665,647	1,963,808	1,687,507	1,722,204	1,757,657
SA	ALARIES	1,411,061	1,307,712	1,560,963	1,381,807	1,408,723	1,436,178
EX	XPENSES	371,985	357,935	402,845	305,700	313,481	321,479

#### **SCHOOLS**

	/						
GDRSD	(GDRSD Operating + Capital)	7,590,208	8,061,150	9,181,618	8,177,586	8,883,321	9,642,171
	Operating	7,201,663	\$7,742,721	\$8,864,641	\$7,962,157	8,564,892	9,323,742
	Capital	253,176	188,281	188,281	86,733	188,281	188,281
	Debt	135,369	130,148	128,696	128,696	130,148	130,148
GLRVTS							
	Operating	257,099	199,740	199,740	149,536	154,022	158,643
		31,514	31,883	31,883	29,030	31,883	31,883
Essex Agri	icultural						
	Tuition						
	Transportation						
	TOTAL SCHOOLS	7,878,821	8,292,773	9,413,241	8,356,152	9,069,226	9,832,696

#### **PUBLIC WORKS**

Highway D	anartmant							
Highway D	Salary		292,214	287,761	353,052	295,944.00	301,863	307,
	Part-Time Wages		6,500	6,500	6,500	6,500.00	6,630	6,
			19,911	20,434	21,036	21,035.00	21,456	21,
	Clerical Wages Overtime		8,000			8,000.00		
				8,000	8,000		8,160	8,
	Clothing		3,800	3,600	3,600	3,600.00	3,636	3,
	Energy		7,174	7,174	7,174	7,174	7,389	7,
	Repairs and Maint Service		44,947	44,947	49,000	49,000.00	50,470	51,
	Paving Service		67,000	67,000	67,000	45,500	45,500	45
	Brush, Signs, Line Paint		35,000	35,000	35,000	30,000	30,900	31
	Repairs and Maintain Building		10,000	10,000	10,000	10,000	10,300	10
	Leases and Rentals		10,000	10,000	12,500	10,000	10,100	10
	Mach. Professional and Tech		3,200	3,200	3,200	3,200	3,296	3
	Communication		6,000	6,000	3,000	3,000.00	3,030	3
	Supplies		902	902	900	900.00	909	
	Machinery Vehicular Supplies		37,500	37,500	37,500	37,500	38,625	39
	Machinery Public Works Supplies		8,973	8,973	8,973	8,973	9,242	9
	Basin Cleaning and Sweeping - MS4		5,000	10,000	10,000	10,000	10,300	10
	Dues and Memberships		1,000	1,000	1,000	500.00	510	
	Successful Memberships	SALARIES	326,625	322,695	388,588	331,479	338,109	344
		EXPENSES	240,496					229
	Total	EVLENSES		245,296	248,847	219,347	224,207	
	Total		567,121	567,991	637,435	550,826	562,316	574
now Remo	oval							
NEIIIC	Wages		56,175	56,175	57,300	56,175	56,175	56
						5,583		
	Repair and Maintenance Services		5,583	5,583	5,583		5,583	
	Plowing Outside Plow Companies		25,583	25,583	30,277	25,583	25,583	2!
	Professional and Technical							
	Vehicular Supplies		6,090	6,090	6,090	6,090	6,090	(
	Supplies Sand & Salt		192,454	192,454	192,454	192,454	192,454	192
						56,175	56,175	56
		SALARIES	56,175	56,175	57,300			
	Total	SALARIES EXPENSES	229,710	229,710	234,404	229,710	229,710	229
	Total							229 285
Street Light	ts		229,710 285,885	229,710 285,885	234,404 291,704	229,710 285,885	229,710 285,885	229 285
Street Light			229,710	229,710	234,404	229,710	229,710	229
_	ts Energy		229,710 285,885	229,710 285,885	234,404 291,704	229,710 285,885	229,710 285,885	229 285
Street Light Transfer Sto	ts Energy ation		229,710 285,885	229,710 285,885	234,404 291,704	229,710 285,885	229,710 285,885	229 285
•	ts Energy ation Wages		229,710 285,885 10,000	229,710 285,885 10,000	234,404 291,704 12,000	229,710 285,885 11,000.00	229,710 285,885 11,330	229
•	ts Energy ation Wages Landfill Expense		229,710 285,885	229,710 285,885	234,404 291,704	229,710 285,885	229,710 285,885	229
•	ts Energy ation Wages Landfill Expense Curbside trash pickup		229,710 285,885 10,000	229,710 285,885 10,000	234,404 291,704 12,000	229,710 285,885 11,000.00	229,710 285,885 11,330 15,450	229 289 11
•	ts Energy ation Wages Landfill Expense		229,710 285,885 10,000	229,710 285,885 10,000	234,404 291,704 12,000	229,710 285,885 11,000.00 15,000	229,710 285,885 11,330	229 281 11
•	ts Energy ation Wages Landfill Expense Curbside trash pickup		229,710 285,885 10,000	229,710 285,885 10,000	234,404 291,704 12,000	229,710 285,885 11,000.00	229,710 285,885 11,330 15,450	22: 28: 1
•	Energy  ation  Wages  Landfill Expense  Curbside trash pickup  Professional and Technical		229,710 285,885 10,000	229,710 285,885 10,000 15,000	234,404 291,704 12,000 15,000	229,710 285,885 11,000.00 15,000	229,710 285,885 11,330 15,450 5,665	22: 28: 1
•	ts Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services		229,710 285,885 10,000 12,000 5,500	229,710 285,885 10,000 15,000	234,404 291,704 12,000 15,000	229,710 285,885 11,000.00 15,000	229,710 285,885 11,330 15,450 5,665	229 281 11
•	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply		229,710 285,885 10,000 12,000 5,500	229,710 285,885 10,000 15,000	234,404 291,704 12,000 15,000	229,710 285,885 11,000.00 15,000	229,710 285,885 11,330 15,450 5,665	229
•	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply	EXPENSES	229,710 285,885 10,000 12,000 5,500 2,000	229,710 285,885 10,000 15,000 5,500 2,000	234,404 291,704 12,000 15,000 5,500 2,000	229,710 285,885 11,000.00 15,000 5,500 2,000	229,710 285,885 11,330 15,450 5,665 2,060	229 289 12
•	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply	EXPENSES	229,710 285,885 10,000 12,000 5,500 2,000	229,710 285,885 10,000 15,000 5,500 2,000	234,404 291,704 12,000 15,000 5,500 2,000	229,710 285,885 11,000.00 15,000 2,000	229,710 285,885 11,330 15,450 5,665 2,060	22! 28! 1:
•	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases	EXPENSES	229,710 285,885 10,000 12,000 5,500 2,000	229,710 285,885 10,000 15,000 5,500 2,000	234,404 291,704 12,000 15,000 5,500 2,000	229,710 285,885 11,000.00 15,000 2,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175	22! 28! 1:
ransfer St	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases	EXPENSES	229,710 285,885 10,000 12,000 5,500 2,000	229,710 285,885 10,000 15,000 5,500 2,000	234,404 291,704 12,000 15,000 5,500 2,000	229,710 285,885 11,000.00 15,000 2,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175	22: 28: 1
Transfer St	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases	EXPENSES	229,710 285,885 10,000 12,000 5,500 2,000	229,710 285,885 10,000 15,000 5,500 2,000	234,404 291,704 12,000 15,000 5,500 2,000	229,710 285,885 11,000.00 15,000 2,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175	22: 28: 1
ransfer St	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases	EXPENSES	229,710 285,885 10,000 12,000 5,500 2,000 - 19,500 19,500	229,710 285,885 10,000 15,000 5,500 2,000 - 22,500 22,500	234,404 291,704 12,000 15,000 5,500 2,000	229,710 285,885 11,000.00 15,000 2,000  22,500 22,500	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175	22: 28: 1
Transfer St	ts Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water)	EXPENSES	229,710 285,885 10,000 12,000 5,500 2,000 - 19,500 19,500 12,450 1,250	229,710 285,885 10,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000	234,404 291,704 12,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000	229,710 285,885 11,000.00 15,000 5,500 2,000 22,500 22,500 15,000 3,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 15,300 3,090	22: 28: 1 1:
ransfer St	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services	EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  - 19,500  12,450 1,250 3,000	229,710 285,885 10,000 15,000 5,500 2,000  22,500 22,500 15,000 3,000 3,000	234,404 291,704 12,000 15,000 5,500 2,000  22,500 22,500 15,000 3,000 3,000	229,710 285,885 11,000.00 15,000 2,000 2,000 22,500 22,500 3,000 3,000 3,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 15,300 3,090 3,090	22: 28: 1 1: 2: 2: 2: 2:
iransfer Sto	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services	EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450 1,250 3,000 600	229,710 285,885  10,000  15,000  5,500 2,000  22,500 22,500  15,000 3,000 3,000 1,000	234,404 291,704 12,000 15,000 5,500 2,000  22,500 22,500 15,000 3,000 3,000 1,000	229,710 285,885  11,000.00  15,000 2,000  22,500 22,500 3,000 3,000 1,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 15,300 3,090 3,090 1,030	22: 28: 1 1: 2: 2: 2:
iransfer St	Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies	EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  - 19,500  12,450 1,250 3,000 600 1,000	229,710 285,885  10,000  15,000  5,500 2,000  22,500 22,500  15,000 3,000 3,000 1,000 1,000	234,404 291,704 12,000 15,000 5,500 2,000 22,500 22,500 3,000 3,000 1,000 1,000	229,710 285,885  11,000.00  15,000 2,000  22,500 2,500 3,000 3,000 1,000 1,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 23,175 15,300 3,090 3,090 1,030 1,030	22: 28: 1 1.
ransfer St	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies	EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450  1,250  3,000  600  1,000  1,500	229,710 285,885  10,000  15,000  5,500 2,000  22,500 22,500  3,000 3,000 1,000 1,000 1,500	234,404 291,704 12,000 15,000 5,500 2,000 2,000 22,500 22,500 3,000 3,000 3,000 1,000 1,000 1,500	229,710 285,885  11,000.00  15,000 2,000  22,500 2,500 3,000 3,000 1,000 1,500	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 23,175 15,300 3,090 3,090 1,030 1,030 1,030	22: 28: 1
ransfer St	Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies	SALARIES EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450 1,250 3,000 600 1,000 1,500 1,500 1,100	229,710 285,885 10,000 15,000 5,500 2,000 	234,404 291,704 12,000 15,000 5,500 2,000 	229,710 285,885  11,000.00  15,000 2,000  22,500 2,500 3,000 3,000 1,000 1,500 1,100	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 15,300 3,090 3,090 1,030 1,030 1,515 1,111	22: 28: 1
ransfer St	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies	SALARIES EXPENSES  SALARIES  SALARIES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450  1,250  3,000  600  1,000  1,500  1,100  12,450	229,710 285,885 10,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,100 1,100 15,000	234,404 291,704 12,000 15,000 5,500 2,000 	229,710 285,885  11,000.00  15,000 2,000  22,500 22,500 3,000 3,000 1,000 1,500 1,100 15,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 15,300 3,090 3,090 1,030 1,030 1,515 1,111	22: 28: 1 1 2 2 2 2
iransfer St	ts Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450  1,250  3,000 600 1,000 1,500 1,100 12,450 8,450	229,710 285,885 10,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000 3,000 1,000 1,500 1,500 1,100 15,000 10,600	234,404 291,704 12,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	229,710 285,885  11,000.00  15,000 2,000  2,000  15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 23,175 15,300 3,090 1,030 1,030 1,030 1,030 1,030 1,030 1,030 1,030	22 28 1 1 2 2 2 2
ransfer St	ts Energy  ation Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies	SALARIES EXPENSES  SALARIES  SALARIES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450  1,250  3,000  600  1,000  1,500  1,100  12,450	229,710 285,885 10,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,100 1,100 15,000	234,404 291,704 12,000 15,000 5,500 2,000 	229,710 285,885  11,000.00  15,000 2,000  22,500 22,500 3,000 3,000 1,000 1,500 1,100 15,000	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 15,300 3,090 3,090 1,030 1,030 1,515 1,111	22 28 1 1 2 2 2 2
Transfer St	ts Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES  SALARIES  SALARIES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450  1,250  3,000 600 1,000 1,500 1,100 12,450 8,450	229,710 285,885 10,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000 3,000 1,000 1,500 1,500 1,100 15,000 10,600	234,404 291,704 12,000 15,000 5,500 2,000 22,500 22,500 15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	229,710 285,885  11,000.00  15,000 2,000  2,000  15,000 3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 23,175 15,300 3,090 1,030 1,030 1,030 1,030 1,030 1,030 1,030 1,030	22: 28: 1 1 2 2 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1
Transfer St	ts Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES SALARIES EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  - 19,500  12,450 1,250 3,000 600 1,000 1,500 1,100 12,450 20,900	229,710 285,885  10,000  15,000  5,500 2,000  22,500  22,500  3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	234,404 291,704 12,000 15,000 5,500 2,000 22,500 22,500 3,000 3,000 3,000 1,000 1,500 1,100 15,000 10,600 25,600	229,710 285,885  11,000.00  15,000 2,000  22,500 2,500 3,000 3,000 1,000 1,500 1,100 15,000 25,600	229,710 285,885  11,330  15,450  5,665 2,060  0 23,175 23,175  15,300 3,090 1,030 1,030 1,515 1,111 15,300 10,866 26,166	22! 28! 1: 1: 2: 2: 2: 2:
Transfer St	ts Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES  SALARIES EXPENSES  SALARIES EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  19,500  12,450 1,250 3,000 600 1,000 1,500 1,100 12,450 8,450 20,900  903,406 \$	229,710 285,885  10,000  15,000  5,500 2,000  22,500  22,500  3,000 3,000 1,000 1,500 1,100 15,000 15,000 25,600	234,404 291,704 12,000 15,000 5,500 2,000 2,000 22,500 22,500 3,000 3,000 1,000 1,500 1,500 1,000 15,00	229,710 285,885  11,000.00  15,000 2,000  22,500 2,500 3,000 1,000 1,500 1,100 15,000 1,000 25,600  \$ 895,811	229,710 285,885 11,330 15,450 5,665 2,060 0 23,175 23,175 15,300 3,090 3,090 1,030 1,030 1,515 1,111 15,300 10,866 26,166	22! 28! 1: 1: 2: 2: 2: 1: 1: 1: 1: 2: 2: 2:
•	ts Energy  ation  Wages Landfill Expense Curbside trash pickup Professional and Technical Other Services Other Supply Rentals and Leases  Total  Wages Non-Energy Utilities(Water) Repairs and Maint Services Other Property Related Services Build and Equip Repair Supplies Grounds keeping Supplies Other Supplies	SALARIES EXPENSES SALARIES EXPENSES	229,710 285,885  10,000  12,000  5,500  2,000  - 19,500  12,450 1,250 3,000 600 1,000 1,500 1,100 12,450 20,900	229,710 285,885  10,000  15,000  5,500 2,000  22,500  22,500  3,000 3,000 1,000 1,000 1,500 1,100 15,000 10,600 25,600	234,404 291,704 12,000 15,000 5,500 2,000 22,500 22,500 3,000 3,000 3,000 1,000 1,500 1,100 15,000 10,600 25,600	229,710 285,885  11,000.00  15,000 2,000  22,500 2,500 3,000 3,000 1,000 1,500 1,100 15,000 25,600	229,710 285,885  11,330  15,450  5,665 2,060  0 23,175 23,175  15,300 3,090 1,030 1,030 1,515 1,111 15,300 10,866 26,166	22! 28! 1: 1: 2: 2: 2: 2:

#### **HUMAN SERVICES**

Board o	of Health						
	Board of Health Wages	13,552	14,373	14,717	14,717.00	15,011	15,31
	Nashoba Bd of Health Assm	10,477	11,263	12,049	12,049.00	12,892	13,79
	Rentals and Leases	1,700	1,700	1,700	1,700.00	1,717	1,73
	Communications	400	400	400	400.00	404	40
	Supplies	400	400	400	400.00	404	40
	Dues and Memberships	400	400	400	400.00	404	40
	Town Nurse Assessment	4,872	5,162	5,471	5,471.00	5,799	6,14
	Mental Health	2,000	2,000	2,000	2,000	2,000	2,00
	TADS						
	SALARIES	13,552	14,373	14,717	14,717	15,011	15,31
	EXPENSES	20,249	21,325	22,420	22,420	23,621	24,90
	Total	33,801	35,698	37,137	37,137	38,632	40,21
Council	on Aging						
	Council On Aging Wages	9,363	9,171	9,557	9,557.00	9,748	9,94
	Council on Aging Bus	5,000	3,500	3,000	3,000.00	3,030	3,06
	Council on Aging Office Supplies	250	250	250	250.00	253	25
	COA Food and Service	4,500	3,000	2,500	2,500.00	2,575	2,65
	Council on Aging In-St Travel	1,250	750	750	750.00	758	76
	COA Dues and Memberships	500	500	500	500.00	510	52
	SALARIES	9,363	9,171	9,557	9,557	9,748	9,94
	EXPENSES	11,500	8,000	7,000	7,000	7,125	7,25
	Total	20,863	17,171	16,557	16,557	16,873	17,19
Veterar	ns Affairs						
	Veterans Agent Salary	5,922	6,041	6,162	6,162.00	6,285	6,41
	Expenses	4,472	4,472	4,472	4,472.00	4,517	4,56
	Veterans Benefits	15,000	15,000	15,000	15,000.00	15,150	15,30
	SALARIES	5,922	6,041	6,162	6,162	6,285	6,41
	EXPENSES	19,472	19,472	19,472	19,472	19,667	19,86
	Total	25,394	25,513	25,634	25,634	25,952	26,27
1		\$ 80,058	\$ 78,382	\$ 79,328	\$ 79,328	81,457	83,68
	TOTAL HUMAN SERVICES	80,058	78,382	79,328	79,328	81,457	83,68
	SALARIES	28,837	29,585	30,436	30,436	31,045	31,66
	EXPENSES	51,221	48,797	48,892	48,892	50,412	52,01

#### LIBRARY, PARKS, AND RECREATION

Library Operations						
Salaries and Wages	120,214	122,908	116,664	116,664.00	118,997	121,3
Energy	15,000	16,000	20,765	18,517.00	19,073	19,6
Non-Energy Utilities	1,713	1,713	2,213	2,213.00	2,279	2,
Repairs and Maint	4,000	4,000	7,000	4,000.00	4,120	4,
Other Pro Related Serv	2,200	2,200	2,685	2,685.00	2,766	2,
Professional & Technical Services	2,200	2,200	2,083	2,083.00	2,700	۷,
Communication	250	300	300	300.00	303	
Office Supplies	1,200	1,300	1,300	1,300.00	1,313	1,
	39,423	40,400	41,669	39,169.00	39,561	39
Other Supplies SALARIES	120,214	122,908	116,664	116,664	118,997	121
EXPENSES	63,786	65,913	75,932	68,184	69,414	70
Total	184,000	188,821	192,596	184,848	188,411	192
Library Consortium  M.V.L. Consortium Dues	13,500	13,500	13,500	13,500.00	13,770	14,
W.V.L. Consolium Dues	13,300	13,300	13,300	15,500.00	15,770	14,
Technical Expenses						
Email Services	2,450	2,450	3,919	3,919	4,037	4
	400		,	,		4
Web Domain Fee		400	400	400	404	
Firewall	400	400	400	400	404	
Web Hosting	2,620	2,620	2,620	2,620	2,699	2
Technician Services	12,990	12,990	24,835	24,835	24,835	24
Inspections Tablets	490	490	672	672	679	
Desktop Replacements (3)	2,700	2,700	1,500	1,500	1,515	1
Cybersecurity						
Zoom						
Misc/Unanticipated	2,200	2,200	2,200	2,200	2,222	2
Online Maps/App Geo	3,000	3,000				
Professional & Technical Services						
Other Supplies	3,000	3,000	1,000	1,000	1,010	1
Total	30,250	30,250	37,546	37,546	37,804	38,
Recreation Department						
Rec. Other Purchased Service	11,400	11,400	11,400	11,400.00	11,742	12
Parks Department						
Energy Expense	3,000	2,500	2,500	2,500.00	2,575	2
Other Property Related Services	45,000	51,000	60,000	51,000.00	51,980	53
Other Purchased Services	9,000	9,000	9,000	9,000.00	9,270	9
Total	57,000	62,500	71,500	62,500	63,825	65,
Managinal Davidson						
Memorial Day Committee  Expenses	700	700	700	700.00	707	
Expenses	700	700	700	700.00	707	
	296,850.00	307,170.72	327,242.00	310,494.00	316,259	322
TOTAL LIBRARY & RECREATION	296,850.00	307,170.72	327,242.00	310,494.00	316,259	322,
SALARIES	120,214.00	122,907.72	116,664.00	116,664.00	118,997	121
EXPENSES	176,636.00	184,263.00	210,578.00	193,830.00	197,262	201

#### **DEBT AND INTEREST**

	Long Term Principal							
		Long Term Principal	\$ 235,407	\$ 139,744	\$ 137,878	137,877.90	131,903	132,651
	Long Term I	Long Term Interest						
		Long Term Interest	30,856	44,175	37,975	37,974.70	26,219	25,478
	Temporary Loan Interest							
		Temporary Loan Interest	3,300	3,774	3,774	3,774.00	3,849	3,926
Г		TOTAL DEBT & INTEREST	269,563	187,693	179,627	179,627	161,971	162,056

#### **INSURANCE AND ASSESSMENT**

County Re	tirement						
	County Retirement System	389,434	365,094	386,855	386,855	406,198	426,508
Group Hed	alth Insurance - 914						
	Group Health Insurance	379,000	386,428	426,428	394,929	414,675	435,409
Unemploy	ment Account						
	Unemployment		20,000				
FICA Town	n Share						
	Medicare Town Share	36,000	36,720	37,638	37,638	39,520	41,496
Bldg./Veh	icle Liab. Ins/Workers Compensation, Etc						
	Bldg./Vehicle Liab. Ins.	137,000	147,644	162,408	148,152	155,560	163,338
	TOTAL INSURANCE & ASSESSMENTS	941,434	955,886	1,013,329	967,574	1,015,953	1,066,750

#### **BUDGET TOTALS**

Total Budget	12,805,266	13,059,629	14,599,569	13,107,748	13,924,154	14,810,608
	\$ 12,805,266	\$ 13,059,629	\$ 14,599,569	\$ 13,107,748	13,924,154	14,810,608
Municipal Salaries	2,335,373	2,250,054	2,533,556	2,296,166	2,343,637	2,389,298
Municipal Operations	1,380,075	1,373,224	1,459,816	1,308,229	1,333,367	1,359,807
Insurance & Assessments	941,434	955,886	1,013,329	967,574	1,015,953	1,066,750
Municipal Operations - TOTAL	4,656,882	4,579,163	5,006,701	4,571,969	4,692,957	4,815,855
Municipal Debt & Interest	269,563	187,693	179,627	179,627	161,971	162,056
Town Operations & Debt - TOTAL	4,926,445	4,766,856	5,186,328	4,751,596	4,854,928	4,977,911
Schools - Operations	7,711,938	8,130,742	9,252,662	8,198,426	8,907,195	9,670,665
Schools - Debt & Interest	166,883	162,031	160,579	157,726	162,031	162,031
Schools Operations & Debt - TOTAL	7,878,821	8,292,773	9,413,241	8,356,152	9,069,226	9,832,696
Total Budget for the Fiscal Year	12,805,266	13,059,629	14,599,569	13,107,748	13,924,154	14,810,608

	Dpt Requests	Recommended	Estimated	Estimated
	FY25	FY25	FY26	FY27
Municipal Salaries	12.60%	2.05%	2.07%	1.95%
Municipal Operations	6.31%	-4.73%	1.92%	1.98%
Insurance & Assessments	6.01%	1.22%	5.00%	5.00%
Municipal Operations - TOTAL	9.34%	-0.16%	2.65%	2.62%
Municipal Debt & Interest	-4.30%	-4.30%	-9.83%	0.05%
Town Operations & Debt - TOTAL	8.80%	-0.32%	2.17%	2.53%
Schools - Operations	13.80%	0.83%	8.65%	8.57%
Schools - Debt & Interest	-0.90%	-2.66%	2.73%	0.00%
Schools Operations & Debt - TOTAL	13.51%	0.76%	8.53%	8.42%
Total Budget for the Fiscal Year	11.79%	0.37%	6.23%	6.37%