

Approved FY25	It. No.		Department Requested FY26	TA Recommended FY26	Select Board Recommended FY26	ATM Approved FY26	Variance
114 MODERATOR							
200	1	Elected Salary	200	200	200		(200)
200	2	Expenses	200	200	200	200	-
\$ 400		Total Moderator Budget	\$ 400	\$ 400	\$ 400	\$ 200	(200)
122 SELECT BOARD							
86,086		Full-Time Salaries	90,223	90,223	90,223	90,223	4,137
15,000		Elected Official Salaries	15,000	15,000	15,000	-	(15,000)
101,086	3	Total Salaries	105,223	105,223	105,223	90,223	(10,863)
7,000		Advertising	7,000	7,000	7,000	7,000	-
2,600		Printing Services	2,600	2,600	2,600	2,600	-
4,000		Other Purchased Services	4,000	3,000	3,000	3,000	(1,000)
1,500		Office Supplies	1,500	750	750	650	(850)
2,500		In State Travel	2,500	750	750	750	(1,750)
17,600	4	Total Expenses	17,600	14,100	14,100	14,000	(3,600)
\$ 118,686		Total Select Board Budget	\$ 122,823	\$ 119,323	\$ 119,323	\$ 104,223	(14,463)
123 TOWN ADMINISTRATOR							
370,048		Full-Time Salaries	398,594	398,594	398,594	398,594	28,546
67,283		Part-Time Salaries	68,797	68,797	68,797	68,797	1,514
-		Interns	-	-	-	-	-
437,331	5	Total Salaries	467,391	467,391	467,391	467,391	30,060
6,150		Professional Services	6,150	6,150	6,150	6,150	-
8,000		Medical Services	8,000	8,000	8,000	8,000	-
-		Legal Services	-	-	-	-	-
3,000		Advertising	3,000	2,500	2,500	2,500	(500)
1,000		Printing Services	1,000	1,000	1,000	1,000	-
6,500		Office Supplies	6,500	4,000	4,000	3,750	(2,750)
2,000		In State Travel	2,000	1,500	1,500	1,500	(500)
3,000		Dues & Subscriptions	3,000	3,000	3,000	3,000	-
29,650	6	Total Expenses	29,650	26,150	26,150	25,900	(3,750)
\$ 466,981		Total Town Administrator Budget	\$ 497,041	\$ 493,541	\$ 493,541	\$ 493,291	26,310
131 FINANCE & ADVISORY BOARD							
500	7	Dues & Subscriptions	500	500	500		(500)
\$ 500		Total Finance & Advisory Budget	\$ 500	\$ 500	\$ 500	\$ -	(500)
132 RESERVE FUND							
705,059	8	Expenses	125,000	125,000	125,000	125,000	(580,059)
\$ 705,059		Total Reserve Fund Budget	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	(580,059)
135 Town Accountant							
232,938		Full-Time Salaries	239,051	239,051	239,051	239,051	6,113
-		Part-Time Salaries	-	-	-	-	-
232,938	9	Total Salaries	239,051	239,051	239,051	239,051	6,113
10,000		Education & Training	10,000	9,000	9,000	9,000	(1,000)
1,000		Office Supplies	1,000	1,000	1,000	750	(250)
1,500		In State Travel	1,500	1,500	1,500	1,000	(500)
1,100		Dues & Subscriptions	1,100	1,100	1,100	1,100	-
41,600		Outside Services	45,000	34,000	34,000	34,000	(7,600)
55,200	10	Total Expenses	58,600	46,600	46,600	45,850	(9,350)
\$ 288,138		Total Accounting Budget	\$ 297,651	\$ 285,651	\$ 285,651	\$ 284,901	(3,237)
138 Purchasing/Procurement							
47,395	11	Full-Time Salaries	48,581	48,581	48,581	48,581	1,186
2,000		Education and Training	2,000	2,000	2,000	2,000	-
-	12	Office Supplies	-	-	-	-	-

\$	49,395	Total Purchasing/Procurement Budget	\$	50,581	\$	50,581	\$	50,581	\$	50,581	1,186
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	FY25	No.									
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		141 ASSESSOR'S									
	147,557	Full-Time Salaries	149,859	149,859	149,859	149,859	149,859	149,859	149,859	149,859	2,302
		Part Time Salaries	-	-	-	-	-	-	-	-	-
	3,600	Elected Salaries	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	(3,600)
	151,157	13 Total Salaries	153,459	(1,298)							
	3,500	Education & Training	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-
	1,000	Data Processing	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
	39,000	Outside Services	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	-
	3,000	In State Travel	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	(1,500)
	3,000	Dues & Subscriptions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-
	49,500	14 Total Expenses	49,500	(1,500)							
\$	200,657	Total Assessor's Budget	\$ 202,959	\$ 197,859	(2,798)						
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		145 TREASURER/COLLECTOR									
	281,557	Full-Time Salaries	302,721	302,721	302,721	302,721	302,721	302,721	302,721	302,721	21,164
	80,124	Part-Time Salaries	82,488	82,488	82,488	82,488	82,488	82,488	82,488	82,488	23,364
	361,681	15 Total Salaries	385,209	23,528							
	1,500	Repairs & Maintenance	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-
	25,000	Legal Services	28,750	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-
	1,000	Advertising	800	800	800	800	800	800	800	800	(200)
	9,200	Printing Services	16,160	6,160	6,160	6,160	6,160	6,160	6,160	6,160	(3,040)
	6,720	Other Purchased Services	6,720	6,720	6,720	6,720	6,720	6,720	6,720	6,720	-
	1,500	In State Travel	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	(300)
	500	Dues & Subscriptions	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110	610
	45,420	16 Total Expenses	56,540	42,790	42,790	42,790	42,790	42,790	42,790	42,490	(2,930)
\$	407,101	Total Treasurer/Collector Budget	\$ 441,749	\$ 427,999	\$ 427,699	20,598					
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		151 Town Counsel									
	120,000	Town Counsel Contract Expense	120,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	(10,000)
\$	120,000	Total Law Budget	\$ 120,000	\$ 110,000	(10,000)						
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		155 GIS/MIS									
	207,157	Full-Time Salaries	223,582	223,582	223,582	223,582	223,582	223,582	223,582	223,582	16,425
	207,157	18 Total Salaries	223,582	16,425							
	221,266	Computer Equipment Maintenance	239,745	239,745	239,745	239,745	239,745	239,745	239,745	239,745	18,479
	6,000	Data Processing	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-
	7,500	Telephones	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-
	7,000	Cellphones	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-
	7,500	Printing & Copying	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-
	10,000	Data Processing Supplies	16,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	3,000
	-	Dues & Subscriptions	-	-	-	-	-	-	-	-	-
	259,266	19 Total Expense	283,745	280,745	21,479						
\$	466,423	Total Technology Budget	\$ 507,327	\$ 504,327	37,904						
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		161 TOWN CLERK									
	86,808	Full-Time Salaries	99,448	99,448	99,448	99,448	99,448	99,448	99,448	99,448	12,640
	966	Ex-Officio	966	966	966	966	966	966	966	966	-
	28,500	Part Time Salaries	28,500	28,500	28,500	28,500	28,500	28,500	28,500	28,500	-
	95,159	Elected Salaries	96,009	96,009	96,009	96,009	96,009	96,009	96,009	96,009	850
	211,433	20 Total Salaries	224,923	13,490							
	3,400	Repairs & Maintenance	6,400	6,400	6,400	6,400	6,400	6,400	6,400	6,400	3,000
	3,600	Professional Services	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	(2,000)
	15,000	Printing Services	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-
	2,000	Other Purchased Services	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	(900)
	2,000	Office Supplies	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
	500	In State Travel	500	500	500	500	500	500	500	500	(125)
	400	Dues & Subscriptions	400	400	400	400	400	400	400	400	-
	26,900	21 Total Expenses	27,000	26,875	(25)						
\$	238,333	Total Clerk Budget	\$ 251,923	\$ 251,798	13,465						
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		171 Conservation									

-	Full-Time Salaries	-	-	-	-	-
27,498	Part-Time Salaries	53,831	53,831	53,831	35,000	7,502
27,498	22 Total Salaries	53,831	53,831	53,831	35,000	7,502
	Car Allowance	-	-	-	-	-
	Advertising	-	-	-	-	-
250	Printing Services	150	150	150	150	(100)
1,200	Office Supplies	850	850	850	500	(700)
52,000	Contract Services	27,000	15,000	15,000	15,000	(37,000)
-	Education and Training	100	100	100	100	100
649	Dues & Subscriptions	660	660	660	660	11
54,099	23 Total Expenses	28,760	16,760	16,760	16,410	(37,689)
\$ 81,597	Total Conservation Budget	\$ 82,591	\$ 70,591	\$ 70,591	\$ 51,410	(30,187)

Approp. FY25	It. No.						
		182 Planning Bd/BOA					-
35,000		Part-Time Salaries	35,000	20,000	20,000	20,000	(15,000)
35,000	24	Total Salaries	35,000	20,000	20,000	20,000	(15,000)
		Car Allowance	-	-	-	-	-
342		Education & Training	342	342	342	342	-
1,000		Advertising	1,000	1,000	1,000	1,000	-
950		Printing Services	950	950	950	950	-
1,500		Office Supplies	1,500	1,500	1,500	1,000	(500)
-		Dues	-	-	-	-	-
3,792	25	Total Expenses	3,792	3,792	3,792	3,292	(500)
\$ 38,792	Total Planning Bd/ZBA Budget	\$ 38,792	\$ 23,792	\$ 23,792	\$ 23,792	\$ 23,292	(15,500)

Approp. FY25	It. No.						
		185 ECONOMIC & COMMUNITY DEV.					-
106,488		Full-Time Salaries	114,396	114,396	114,396	114,396	7,908
106,488	26	Total Salaries	114,396	114,396	114,396	114,396	7,908
95,000		Professional Services	95,000	55,000	55,000	55,000	(40,000)
1,000		Education & Training	1,000	1,000	1,000	1,000	-
800		Office Supplies	800	800	800	400	(400)
1,020		In State Travel	1,020	1,020	1,020	850	(170)
		Stoneham Shuttle	121,038	-	-	-	-
1,000		Dues	1,000	1,000	1,000	1,000	-
98,820	27	Total Expenses	219,858	58,820	58,820	58,250	(40,570)
\$ 205,308	Total Planning Budget	\$ 334,254	\$ 173,216	\$ 173,216	\$ 173,216	\$ 172,646	(32,662)

Approp. FY25	It. No.						
		192 PUBLIC PROPERTY MAINTENANCE					-
179,310		Full-Time Salaries	190,797	190,797	190,797	190,797	11,487
		Overtime	-	-	-	-	-
		Part-Time Salaries	-	-	-	-	-
2,500		Car Allowance	1,463	1,463	1,463	1,463	(1,038)
181,810	28	Total Salaries	192,260	192,260	192,260	192,260	10,450
36,850		Electric	36,850	36,850	36,850	36,850	-
16,500		Gas	16,500	16,500	16,500	16,500	-
-		Heating	-	-	-	-	-
122,000		Repairs & Maintenance	122,000	117,000	117,000	117,000	(5,000)
6,000		Custodial Supplies	6,000	6,000	6,000	6,000	-
181,350	29	Total Expenses	181,350	176,350	176,350	176,350	(5,000)
\$ 363,160	Total Budget - Public Property Maintenance	\$ 373,610	\$ 368,610	\$ 368,610	\$ 368,610	\$ 368,610	5,450

Approp. FY25	It. No.						
		210 POLICE DEPARTMENT					-
4,155,193		Full-Time Salaries	4,906,127	4,606,906	4,606,906	4,535,561	380,368
152,319		Part-Time Salaries	124,786	124,786	124,786	124,786	(27,533)
553,605		Overtime	430,000	430,000	430,000	430,000	(123,605)
50,000		OT Train	225,000	125,000	125,000	125,000	75,000
5,000		Sick Time Incentive	10,000	11,000	11,000	11,000	6,000
64,140		Court	64,140	64,140	64,140	64,140	-
33,000		Uniform & Clothing Allowance	33,000	33,000	33,000	33,000	-
5,013,257	30	Total Salaries	5,793,053	5,394,832	5,394,832	5,323,487	310,230
72,000		Electric	72,000	72,000	72,000	72,000	-
37,000		Gas	37,000	37,000	37,000	37,000	-
28,330		Repairs & Maintenance	38,330	38,330	38,330	38,330	10,000
14,000		Professional Services	28,300	28,300	28,300	28,300	14,300
14,600		Education & Training	16,600	16,600	16,600	16,600	2,000
200		Advertising	200	200	200	200	-
19,000		Tuition	25,400	19,000	19,000	19,000	-
14,500		Telephone	14,500	14,500	14,500	14,500	-
5,500		Other Purchased Services	18,850	10,500	10,500	10,500	5,000

13,000	Office Supplies	19,600	19,600	19,600	19,600	6,600
8,000	Maintenance Supplies	8,000	8,000	8,000	8,000	-
1,000	Food Service Supplies	1,500	1,500	1,500	1,500	500
5,000	Educational Supplies	5,000	5,000	5,000	5,000	-
58,600	Public Safety	58,600	58,600	58,600	58,600	-
48,500	Uniform & Clothing Expense	63,500	48,500	48,500	48,500	-
10,500	In State Travel	10,500	10,500	10,500	10,500	-
14,910	Dues & Subscriptions	14,910	14,910	14,910	14,910	-
8,400	Ballistic Body Armor	11,200	8,400	8,400	8,400	-
373,040	31 Total Expenses	443,990	411,440	411,440	411,440	38,400
-	32 Police Vehicles	166,000				-
-	Motorcycle	30,000				-
\$ 5,386,297	Total Police Budget	\$ 6,433,043	\$ 5,806,272	\$ 5,806,272	\$ 5,734,927	348,630

Approp. FY25	It. No.					
211 TRAFFIC DIRECTORS						
177,848	Part-Time Salaries	187,429	178,307	178,307	141,821	(36,027)
177,848	33 Total Salaries	187,429	178,307	178,307	141,821	(36,027)
4,500	Uniform & Clothing Expense	4,500	4,500	4,500	4,500	-
4,500	34 Total Expenses	4,500	4,500	4,500	4,500	-
\$ 182,348	Total Traffic Budget	\$ 191,929	\$ 182,807	\$ 182,807	\$ 146,321	(36,027)

Approp. FY25	It. No.					
212 Dispatch						
429,399	Full-Time Salaries	492,619	441,110	441,110	441,110	11,711
13,000	Part-Time Salaries	13,000	13,000	13,000	13,000	-
60,000	Overtime	70,000	65,000	65,000	65,000	5,000
8,750	Holiday Differential	8,750	8,750	8,750	8,750	-
511,149	35 Total Salaries	584,369	527,860	527,860	527,860	16,711
18,500	Repairs & Maintenance	23,076	19,000	19,000	19,000	500
2,500	Education & Training	2,500	2,500	2,500	2,500	-
200	Telephone	200	200	200	200	-
450	Office Supplies	450	450	450	450	-
4,000	Uniform & Clothing Expense	4,000	4,000	4,000	4,000	-
200	In State Travel	300	300	300	300	100
400	Dues & Subscriptions	400	400	400	400	-
13,000	Portable Radios	15,000	12,000	12,000	12,000	(1,000)
39,250	36 Total Expenses	45,926	38,850	38,850	38,850	(400)
\$ 550,399	Total Dispatch Budget	\$ 630,295	\$ 566,710	\$ 566,710	\$ 566,710	16,311

Approp. FY25	It. No.					
220 FIRE DEPARTMENT						
3,831,319	Full-Time Salaries	4,667,245	4,205,077	4,205,077	4,145,049	313,730
10,000	Part-Time Salaries	-	-	-	-	(10,000)
490,000	Overtime	600,000	540,000	540,000	540,000	50,000
15,000	Mutual Aid Callback	35,000	20,000	20,000	20,000	5,000
4,346,319	37 Total Salaries	5,302,245	4,765,077	4,765,077	4,705,049	358,730
16,500	Electric	16,500	16,500	16,500	16,500	-
14,000	Gas	14,000	14,000	14,000	14,000	-
25,000	Repair	91,000	91,000	91,000	91,000	66,000
28,500	Public Safety Services	30,000	30,000	30,000	30,000	1,500
16,000	Organizational Development	16,000	16,000	16,000	16,000	-
3,500	Office Supplies	5,000	3,500	3,500	3,250	(250)
5,000	Maintenance Supplies	5,000	5,000	5,000	5,000	-
5,000	Custodial Supplies	6,000	5,000	5,000	5,000	-
75,000	Vehicle Supplies	75,000	75,000	75,000	75,000	-
33,500	Public Safety	33,500	33,500	33,500	33,500	-
10,000	Uniform & Clothing	10,000	10,000	10,000	10,000	-
22,100	Safety Equipment	22,100	22,100	22,100	22,100	-
35,000	FD Turnout Gear	40,000	37,500	37,500	37,500	2,500
10,000	Dues & Subscriptions	10,000	10,000	10,000	10,000	-
299,100	38 Total Expenses	374,100	369,100	369,100	368,850	69,750
\$ 4,645,419	Total Fire Budget	\$ 5,676,345	\$ 5,134,177	\$ 5,134,177	\$ 5,073,899	428,480

Approp. FY25	It. No.					
241 BUILDING INSPECTION SERVICES						
157,355	Full-Time Salaries	173,902	173,902	173,902	173,902	16,547
102,851	Part-Time Salaries	120,814	83,217	83,217	83,217	(19,634)
8,650	Car Allowance	9,400	8,650	8,650	8,650	-
268,856	39 Total Salaries	304,116	265,769	265,769	265,769	(3,087)
3,000	Education & Training	6,000	4,500	4,500	4,500	1,500
6,500	Public Safety Services	6,500	6,500	6,500	6,500	-
3,000	Office Supplies	3,000	2,250	2,250	2,250	(750)

500	In State Travel	500	500	500	375	(125)
-	Contract Services	-	-	-	-	-
37,250	Dues & Subscriptions	37,250	37,250	37,250	37,250	-
<u>50,250</u>	40 Total Expenses	<u>53,250</u>	<u>51,000</u>	<u>51,000</u>	<u>50,875</u>	625
\$ 319,106	Total Building Budget	\$ 357,366	\$ 316,769	\$ 316,769	\$ 316,644	(2,462)

Approp. FY25	It. No.					
291 EMERGENCY MANAGEMENT						
2,500		2,500	2,500	2,500	2,500	-
<u>2,500</u>	41 Total Salaries	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	-
5,000	Emergency Preparedness Supplies	5,000	3,500	3,500	3,500	(1,500)
<u>5,000</u>	42 Total Expenses	<u>5,000</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	(1,500)
\$ 7,500	Total Emergency Management Budget	\$ 7,500	\$ 6,000	\$ 6,000	\$ 6,000	(1,500)

Approp. FY25	It. No.						
Schools							
35,796,978	43	300 PUBLIC SCHOOLS TOTAL BUDGET	48,000,000	37,049,872	37,049,872	39,460,244	3,663,266
141,149		397 ESSEX NORTH SHORE AGRICULTURAL	145,383	145,383	145,383	128,765	(12,384)
36,344		398 MINUTEMAN REGIONAL	37,434	37,434	37,434	37,434	1,090
<u>1,652,936</u>		399 NORTHEAST VOCATIONAL	<u>1,832,936</u>	<u>1,832,936</u>	<u>1,832,936</u>	<u>1,653,036</u>	100
\$ 1,830,429	44	TOTAL REG VOCATIONAL SCHOOL	\$ 2,015,754	\$ 2,015,754	\$ 2,015,754	\$ 1,819,235	(11,194)
\$ 37,627,407		TOTAL SCHOOLS	\$ 50,015,754	\$ 39,065,626	\$ 39,065,626	\$ 41,279,479	3,652,072

Approp. FY25	It. No.						
Public Works							
400 DPW Administration							
958,643		Full-Time Salaries	1,040,747	854,134	854,134	854,134	(104,509)
26,500		Part-Time Salaries	26,500	26,500	26,500	26,500	-
<u>45,000</u>		Overtime	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	-
<u>1,030,143</u>	45	Total Salaries	<u>1,112,247</u>	<u>925,634</u>	<u>925,634</u>	<u>925,634</u>	(104,509)
14,700		Electric	14,700	14,700	14,700	14,700	-
1,000		Gas	1,000	1,000	1,000	1,000	-
4,000		Heating Oil	4,000	4,000	4,000	4,000	-
127,000		Repairs & Maintenance	133,000	130,000	130,000	130,000	3,000
500		Rentals & Leases	500	500	500	500	-
10,000		Public Safety Services	10,000	10,000	10,000	10,000	-
2,000		Other Communications	2,000	2,000	2,000	2,000	-
55,000		Other Purchased Services	55,000	55,000	55,000	55,000	-
1,600		Office Supplies	1,600	1,600	1,600	1,600	-
1,000		Custodial Supplies	1,000	1,000	1,000	1,000	-
19,000		Groundskeeping Supplies	19,000	19,000	19,000	19,000	-
45,000		PW General Supplies	45,000	45,000	45,000	45,000	-
8,000		PW Signs	8,000	8,000	8,000	8,000	-
108,000		MS4 Drainage	120,000	55,000	55,000	55,000	(53,000)
20,000		Uniform & Clothing Expenses	20,000	20,000	20,000	20,000	-
1,750		In State Travel	3,000	1,750	1,750	1,250	(500)
<u>1,100</u>		Dues & Subscriptions	<u>1,130</u>	<u>1,130</u>	<u>1,130</u>	<u>1,130</u>	30
<u>419,650</u>	46	Total Expenses	<u>438,930</u>	<u>369,680</u>	<u>369,680</u>	<u>369,180</u>	(50,470)
\$ 1,449,793		TOTAL DPW ADMIN	\$ 1,551,177	\$ 1,295,314	\$ 1,295,314	\$ 1,294,814	(154,979)

423 DPW Snow & Ice							
10,000		Repairs & Maintenance	20,000	10,000	10,000	10,000	-
215,000		Snow Removal Contracts	225,000	215,000	215,000	215,000	-
1,000		Public Safety Services	1,000	1,000	1,000	1,000	-
1,000		Other Purchased Services	1,000	1,000	1,000	1,000	-
2,000		Groundskeeping Supplies	2,000	2,000	2,000	2,000	-
12,000		Vehicular Supplies	15,000	12,000	12,000	12,000	-
1,500		Food Service Supplies	1,500	1,500	1,500	1,500	-
<u>75,000</u>		Snow & Ice Supplies	<u>80,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	-
<u>317,500</u>	47	Total Expenses	<u>345,500</u>	<u>317,500</u>	<u>317,500</u>	<u>317,500</u>	-
\$ 317,500		TOTAL DPW Snow & Ice	\$ 345,500	\$ 317,500	\$ 317,500	\$ 317,500	-

424 DPW Street Lighting							
65,000		Electricity	65,000	65,000	65,000	65,000	-
<u>16,724</u>		Underground Street	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	1,276
\$ 81,724	48	TOTAL DPW Street Lighting	\$ 83,000	\$ 83,000	\$ 83,000	\$ 83,000	1,276

433 DPW REFUSE							
20,000		Overtime	20,000	20,000	20,000	20,000	-
<u>20,000</u>	49	Total Salaries	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	-
115,133		Other Purchased Services	125,000	115,133	115,133	115,133	-
<u>500</u>		PW General Supplies	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	-
<u>115,633</u>	50	Total Expenses	<u>125,500</u>	<u>115,633</u>	<u>115,633</u>	<u>115,633</u>	-

\$	135,633		TOTAL DPW Refuse	\$	145,500	\$	135,633	\$	135,633	\$	135,633	-
			490 DPW MOTOR VEHICLE									-
	15,000		Electricity		15,000		15,000		15,000		15,000	-
	12,000		Gas		12,000		12,000		12,000		12,000	-
	50,000		Repairs & Maintenance		60,000		58,000		58,000		58,000	8,000
	500		Custodial Supplies		500		500		500		500	-
	95,000		Vehicular Supplies		100,000		100,000		100,000		100,000	5,000
	120,000		Vehicular Gasoline		125,000		120,000		120,000		120,000	-
\$	292,500	51	TOTAL DPW Motor Vehicle	\$	312,500	\$	305,500	\$	305,500	\$	305,500	13,000
			491 DPW Cemetery									-
	290,830		Full-Time Salaries		295,753		295,753		295,753		295,753	4,923
	15,000		Part-Time Salaries		15,000		15,000		15,000		15,000	-
	10,000		Overtime		10,000		10,000		10,000		10,000	-
	315,830	52	Total Salaries		320,753		320,753		320,753		320,753	4,923
	670		Electric		670		670		670		670	-
	1,800		Heating Oil		1,800		1,800		1,800		1,800	-
	400		Repairs & Maintenance		400		400		400		400	-
	50		Printing Services		50		50		50		50	-
	31,500		Other Purchased Services		57,000		57,000		57,000		57,000	25,500
	100		Office Supplies		100		100		100		100	-
	50		Custodial Supplies		50		50		50		50	-
	2,000		Groundskeeping Supplies		5,000		2,250		2,250		2,250	250
	200		Food Service Supplies		200		200		200		200	-
	5,000		PW General Supplies		5,000		5,000		5,000		5,000	-
	41,770	53	Total Expenses		70,270		67,520		67,520		67,520	25,750
\$	357,600		TOTAL DPW Cemetery	\$	391,023	\$	388,273	\$	388,273	\$	388,273	30,673
\$	2,634,750		Total Budget - DPW General Fund	\$	2,828,700	\$	2,525,220	\$	2,525,220	\$	2,524,720	(110,030)

STM	Approp.	It.	Department	TA	Select Board	FAB		
	FY25	No.	Requested	Recommended	Recommended	Recommended		
			FY26	FY26	FY26	FY26		
			WAGES - 6000- Sewer					-
	401,211		423,579	423,579	423,579	423,579	22,368	
	23,000		23,000	23,000	23,000	23,000	-	
	30,000		30,000	30,000	30,000	30,000	-	
	454,211	54	Total Salaries - Sewer	476,579	476,579	476,579	476,579	22,368
	34,000		34,000	34,000	34,000	34,000	-	
	2,000		2,000	2,000	2,000	2,000	-	
	1,000		1,000	1,000	1,000	1,000	-	
	50,000		60,000	60,000	60,000	60,000	10,000	
	300		300	300	300	300	-	
	500		500	500	500	500	-	
	500		500	500	500	500	-	
	4,000		4,000	4,000	4,000	4,000	-	
	9,500		9,500	9,500	9,500	9,500	-	
	21,000		25,000	25,000	25,000	25,000	4,000	
	10,000		10,000	10,000	10,000	10,000	-	
	5,000		5,000	5,000	5,000	5,000	-	
	6,122,766		6,154,248	6,154,248	6,154,248	6,154,248	31,482	
	175,950		320,058	320,058	320,058	320,058	144,108	
	6,436,516	55	Expenses Subtotal	6,626,106	6,626,106	6,626,106	6,626,106	189,590
	25,000	56	Sewer Reserve Fund	25,000	25,000	25,000	-	
	632,948	57	Indirect Costs	651,936	651,936	718,904	85,956	
\$	7,094,464		Subtotal Expenses - Sewer	7,303,042	7,303,042	7,303,042	7,370,010	275,546
\$	7,548,675		Total Budget - Sewer Enterprise Fund	7,779,621	7,779,621	7,779,621	7,846,589	297,914

STM	Approp.	It.	Department	TA	Select Board	FAB		
	FY25	No.	Requested	Recommended	Recommended	Recommended		
			FY26	FY26	FY26	FY26		
			WAGES -6200- Water					-
	371,546		372,551	372,551	372,551	372,551	1,005	
	23,000		23,000	23,000	23,000	23,000	-	
	50,000		50,000	50,000	50,000	50,000	-	
	444,546	58	Total Salaries - Water	445,551	445,551	445,551	445,551	1,005
	1,500		1,500	1,500	1,500	1,500	-	
	7,000		7,000	7,000	7,000	7,000	-	
	45,000		45,000	45,000	45,000	45,000	-	
	40,000		45,000	45,000	45,000	45,000	5,000	
	1,000		1,000	1,000	1,000	1,000	-	
	4,000		4,000	4,000	4,000	4,000	-	
	100		100	100	100	100	-	
	1,000		1,000	1,000	1,000	1,000	-	
	210,000		210,000	210,000	210,000	210,000	-	
	2,000		2,000	2,000	2,000	2,000	-	
	500		500	500	500	500	-	
	400		400	400	400	400	-	
	9,000		12,000	12,000	12,000	12,000	3,000	

20,000	Gasoline	20,000	20,000	20,000	20,000	-
5,000	Food Service	5,000	5,000	5,000	5,000	-
80,000	Water Supplies	90,000	90,000	90,000	90,000	10,000
7,500	Uniforms	7,500	7,500	7,500	7,500	-
3,679,567	MWRA Assessment	4,019,561	4,019,561	4,019,561	4,019,561	339,994
10,000	DEP Assessment	10,000	10,000	10,000	10,000	-
<u>394,146</u>	MWRA Water Debt Service (P&I)	<u>405,933</u>	<u>415,768</u>	<u>405,933</u>	<u>405,933</u>	11,787
4,517,713	59 Expenses Subtotal	4,887,494	4,897,329	4,887,494	4,887,494	369,781
25,000	60 Water Reserve Fund	25,000	25,000	25,000	25,000	-
<u>576,501</u>	61 Indirect Costs	<u>593,796</u>	<u>593,796</u>	<u>593,796</u>	<u>634,497</u>	57,996
\$ 5,119,214	Subtotal Expenses - Water	\$ 5,506,290	\$ 5,516,125	\$ 5,506,290	\$ 5,546,991	427,777
\$ 5,563,760	Total Budget - Water Enterprise Fund	\$ 5,951,841	\$ 5,961,676	\$ 5,951,841	\$ 5,992,542	428,782
						-
\$ 13,112,434	TOTAL WATER & SEWER BUDGET	\$ 13,731,462	\$ 13,741,297	\$ 13,731,462	\$ 13,839,131	726,697
						-
\$ 15,747,184	TOTAL PUBLIC WORKS	\$ 16,560,162	\$ 16,266,517	\$ 16,256,682	\$ 16,363,851	616,667

Approp. FY25	It. No.					
510 HEALTH DEPARTMENT						
57,721	Full-Time Salaries	67,484	67,484	67,484	67,484	9,763
96,878	Part-Time Salaries	108,990	109,133	109,133	109,133	12,255
2,925	Car Allowance	2,925	2,925	2,925	2,925	-
157,524	62 Total Salaries	179,399	179,542	179,542	179,542	22,018
116,814	Contracted Services	132,707	132,707	132,707	132,707	15,893
150	Repairs & Maintenance	150	150	150	150	-
500	Professional Services	500	500	500	500	-
150	Advertising	150	150	150	150	-
6,000	Public Safety Service	7,000	5,500	5,500	5,500	(500)
1,000	Printing Services	1,000	750	750	750	(250)
350	Office Supplies	350	350	350	350	-
	Outside Services					-
2,000	Medical Supplies	2,000	2,000	2,000	2,000	-
1,800	Dues & Subscriptions	2,000	2,000	2,000	2,000	200
128,764	63 Total Expenses	145,857	144,107	144,107	144,107	15,343
\$ 286,288	Total Health Budget	\$ 325,256	\$ 323,649	\$ 323,649	\$ 323,649	37,361

Approp. FY25	It. No.					
541 COUNCIL ON AGING						
140,962	Full-Time Salaries	145,324	145,324	145,324	114,035	(26,927)
68,713	Part-Time Salaries	59,873	59,873	59,873	34,037	(34,677)
209,675	64 Total Salaries	205,197	205,197	205,197	148,072	(61,604)
15,000	Electric	15,500	15,500	15,500	15,500	500
8,500	Gas	8,500	8,500	8,500	8,500	-
4,500	Repair	36,000	6,000	6,000	3,000	(1,500)
1,500	Printing	1,500	1,500	1,500	750	(750)
4,290	Other Purchased Services	4,290	4,290	4,290	2,145	(2,145)
2,800	Office Supplies	2,800	2,500	2,500	1,250	(1,550)
2,200	Custodial Supplies	2,200	2,200	2,200	1,100	(1,100)
1,589	Dues & Subscriptions	9,654	1,589	1,589	795	(795)
40,379	65 Total Expenses	80,444	42,079	42,079	33,040	(7,340)
\$ 250,054	Total Council on Aging Budget	\$ 285,641	\$ 247,276	\$ 247,276	181,111	(68,943)

Approp. FY25	It. No.					
542 RECREATION						
77,438	Full-Time Salaries	82,986	41,493	41,493	38,900	(38,538)
77,438	66 Total Salaries	82,986	41,493	41,493	38,900	(38,538)
500	Professional Development	500	-	-	-	(500)
500	Equipment	500	-	-	-	(500)
4,000	Other Purchased Services	4,000	-	-	-	(4,000)
5,000	67 Total Expenses	5,000	-	-	-	(5,000)
\$ 82,438	Total Recreation Budget	\$ 87,986	\$ 41,493	\$ 41,493	\$ 38,900	(43,538)

Approp. FY25	It. No.					
543 VETERANS' SERVICE						
62,983	Full-Time Salaries	62,277	62,277	62,277	62,277	(706)
62,983	68 Total Salaries	62,277	62,277	62,277	62,277	(706)
-	Ed Training	-	-	-	-	-
-	Outreach	1,500	750	750	750	750
500	Office Supplies	500	500	500	500	-
4,150	Flags	4,150	4,150	4,150	4,150	-
120,000	Veteran Ordinary Benefits	120,000	120,000	120,000	120,000	-
1,000	Professional Development	1,000	1,000	1,000	1,000	-
1,000	Military Holiday Events	1,000	1,000	1,000	1,000	-

30,000		Veteran Other Benefits	30,000	-	-	-	(30,000)
156,650	69	Total Expenses	158,150	127,400	127,400	127,400	(29,250)
\$ 219,633		Total Veteran's Budget	\$ 220,427	\$ 189,677	\$ 189,677	\$ 189,677	(29,956)

Approp. FY25	It. No.						
		590 Prevention and Outreach					-
-		Full-Time Salaries	40,000	-	-	-	-
-		Part-Time Salaries	-	-	-	-	-
-	70	Total Salaries	40,000	-	-	-	-
-		Ed Training	-	-	-	-	-
-		Advertising	-	-	-	-	-
-		Public Safety	-	-	-	-	-
40,000		Outside Services	-	-	-	-	(40,000)
-		Office Supplies	-	-	-	-	-
40,000	71	Total Expenses	-	-	-	-	(40,000)
\$ 40,000		Total Substance Abuse Budget	\$ 40,000	\$ -	\$ -	\$ -	(40,000)

Approp. FY25	It. No.						
		610 LIBRARY					-
581,793		Full-Time Salaries	607,380	607,380	607,380	584,797	3,004
130,567		Part-Time Salaries	140,463	140,463	140,463	122,409	(8,158)
6,500		Other Salaries	20,000	20,000	20,000	20,000	13,500
718,860	72	Total Salaries	767,843	767,843	767,843	727,206	8,346
30,000		Electric	30,000	30,000	30,000	30,000	-
12,000		Natural Gas	12,000	12,000	12,000	12,000	-
25,000		Repairs & Maintenance	25,000	25,000	25,000	12,500	(12,500)
1,000		Printing	1,000	1,000	1,000	500	(500)
450		Telephone	450	450	450	225	(225)
4,000		Office Supplies	5,500	5,500	5,500	2,750	(1,250)
8,500		Programs	8,500	8,500	8,500	4,250	(4,250)
4,500		Custodial Supplies	4,500	4,500	4,500	2,250	(2,250)
45,000		Other	46,020	-	-	-	(45,000)
130,450	73	Total Expenses	132,970	86,950	86,950	64,475	(65,975)
143,261	74	Educational Supplies	149,307	139,307	139,307	69,654	(73,608)
\$ 992,571		Total Library Budget	\$ 1,050,120	\$ 994,100	\$ 994,100	\$ 861,334	(131,237)

Approp. FY25	It. No.						
		631 ARENA					-
235,460		Full-Time Salaries	249,656	249,656	249,656	249,656	14,196
15,000		Part-Time Salaries	40,000	40,000	40,000	40,000	25,000
250,460	75	Total Salaries	289,656	289,656	289,656	289,656	39,196
120,000		Electric	120,000	120,000	120,000	120,000	-
38,000		Natural Gas	38,000	38,000	38,000	38,000	-
-		Water	-	-	-	-	-
35,500		Repairs & Maintenance	50,000	35,500	35,500	35,500	-
2,500		Other Property Service	3,000	3,000	3,000	3,000	500
8,000		Other Purchased Services	10,000	9,000	9,000	9,000	1,000
1,000		Office Supplies	1,000	750	750	750	(250)
4,000		Maintenance Supplies	4,000	4,000	4,000	4,000	-
3,000		Custodial Supplies	3,000	3,000	3,000	3,000	-
750		Vehicle Supplies	1,000	1,000	1,000	1,000	250
1,500		Medical Supplies	1,500	1,500	1,500	1,500	-
2,000		Uniform	2,000	2,000	2,000	2,000	-
195		Dues & Subscription	195	195	195	195	-
216,445	76	Total Expenses	233,695	217,945	217,945	217,945	1,500
\$ 466,905		Total Arena Budget	\$ 523,351	\$ 507,601	\$ 507,601	\$ 507,601	40,696

Approp. FY25	It. No.						
		Maturing Debt					-
		DEBT SERVICE (P&I)					-
4,165,000		710 Principal	4,461,050	4,461,050	4,461,050	4,461,050	296,050
4,235,807		750 Interest	5,463,515	5,463,515	5,463,515	5,463,515	1,227,708
\$ 8,400,807	77	Tot. Budget-Non-Sewer Debt Serv.	\$ 9,924,565	\$ 9,924,565	\$ 9,924,565	\$ 9,924,565	1,523,758
		911 Contributory Pension					-
7,059,801		Contributory Pension Expense	5,684,897	5,684,897	5,684,897	5,684,897	(1,374,904)
\$ 7,059,801	78	Tot. Budget-Contributory Pension	\$ 5,684,897	\$ 5,684,897	\$ 5,684,897	\$ 5,684,897	(1,374,904)

Approp. FY25	It. No.						
		912 Health Insurance					-
389,404		Medicare Part B Surcharge	436,132	436,132	436,132	436,132	46,728
8,500		Flex Spending Enroll Fee	9,520	9,520	9,520	9,520	1,020
1,225,173		Health Insurance Retirees	1,372,194	1,372,194	1,372,194	1,372,194	147,021
2,119,196		Health Insurance Town Employee	2,373,500	2,373,500	2,373,500	2,373,500	254,304

4,387,065	Health Insurance School Employee	4,908,040	4,908,040	4,908,040	4,908,040	520,975
2,403,071	Health Insurance Retired Teacher	2,691,440	2,691,440	2,691,440	2,691,440	288,369
200,000	Health Reimbursement Account	200,000	200,000	200,000	200,000	-
\$ 10,732,409	79 Total Health Insurance Budget	\$ 11,990,826	\$ 11,990,825	\$ 11,990,825	\$ 11,990,825	1,258,416

Approp. FY25	It. No.					
919 UNCLASSIFIED						
250,000	80	Other Salaries	250,000	250,000	250,000	250,000
374,540	81	Workers Compensation	374,540	324,540	324,540	324,540
20,000	82	Unemployment Payments	30,000	30,000	30,000	30,000
55,000	83	Life Insurance	55,000	55,000	55,000	55,000
660,000	84	Medicare Tax	660,000	660,000	660,000	660,000
90,000	85	Fire & Police Injured on Duty	90,000	90,000	90,000	90,000
5,000	86	FD & PD IOD R/X & MED Coverage	5,000	5,000	5,000	5,000
95,000	87	Annual Audit/OPEB Study	98,000	98,000	98,000	98,000
65,000	88	Postage	70,000	68,500	68,500	68,500
750,000	89	Multi Peril/Liability/Auto	944,700	939,700	939,700	939,700
20,000	90	UNCLASSIFIED	20,000	20,000	20,000	20,000
125,000	91	Trash Subsidy	125,000	-	-	-
\$ 2,509,540	Total Unclassified Budget		\$ 2,722,240	\$ 2,540,740	\$ 2,540,740	\$ 2,540,740

Approp. FY25	It. No.					
920 NON-DEPARTMENTAL						
785,744	92	Stabilization	1,202,702	1,202,702	1,202,702	(785,744)
392,872	93	Capital Stabilization	601,351	601,351	601,351	601,351
5,499	94	Mass Municipal Association	5,499	5,499	5,499	5,499
400	95	Veterans Graves	400	400	400	400
3,400	96	Historical Commission	3,400	3,000	3,000	3,000
8,000	97	Memorial Day Parade	8,000	6,000	6,000	6,000
40,000	98	MVES-Resident Coordinator	40,000	40,000	40,000	-
\$ 1,235,915	Total Non-Departmental Budget		\$ 1,861,352	\$ 1,858,952	\$ 1,858,952	\$ 616,250

Approp. FY25	It. No.					
950 OPEB TRUST						
200,000		OPEB Trust Contributions	200,000	200,000	200,000	200,000
\$ 200,000	99 Total OPEB Trust Budget		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
\$ 87,580,117	TOTAL GENERAL FUND BUDGET		\$ 104,504,793	\$ 91,315,768	\$ 91,315,768	\$ 91,874,086
4,536,377		State Assessments-(820)	4,536,377	4,739,141	4,739,141	4,839,198
		Offsets				
225,000		Overlay Reserve	260,000	400,000	400,000	400,000
\$ 4,761,377	Total Other Budget Items		\$ 4,796,377	\$ 5,139,141	\$ 5,139,141	\$ 5,239,198
\$ 92,341,494	Grand TotalIGF Budget		\$ 109,301,170	\$ 96,454,909	\$ 96,454,909	\$ 97,113,284
\$ 13,112,434	TOTAL WATER & SEWER BUDGET		\$ 13,731,462	\$ 13,741,297	\$ 13,731,462	\$ 13,839,131
\$ 105,453,928	TOTAL BUDGET		\$ 123,032,633	\$ 110,196,207	\$ 110,186,372	\$ 110,952,415