Departmental Budget Summary

Fund/Department	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
General Fund						
Administration						
Select Board	11,195	13,863	15,859	15,859	-	0%
Town Administrator	404,674	414,106	460,327	477,790	17,463	4%
Town Counsel	131,257	219,367	124,944	114,944	(10,000)	-8%
Information Technology	218,925	235,693	241,299	243,427	2,128	1%
Human Resources	33,590	35,425	43,888	104,357	60,469	138%
Town Report/Town Meeting	17,518	20,427	16,750	18,250	1,500	9%
Administration - Total	817,159	938,881	903,067	974,627	71,560	8%
Town Accountant	243,613	259,467	256,752	278,685	21,933	9%
Assessors	229,758	242,128	257,973	266,021	8,048	3%
Treasurer/Collector	292,426	298,962	318,072	332,027	13,955	4%
Town Clerk	111,039	158,110	164,396	169,546	5,150	3%
Conservation	46,204	38,369	43,990	63,333	19,343	44%
Planning & Zoning	123,792	116,842	146,636	146,686	50	0%
Facilities/Building	620,253	599,278	755,727	740,380	(15,347)	-2%
Police Department	2,586,978	2,386,651	2,905,942	3,177,028	271,086	9%
Animal Control	104,008	102,813	117,556	120,615	3,059	3%
Traffic Marking/Signs	50,688	55,037	37,007	52,007	15,000	41%
Police - Total	2,741,674	2,544,501	3,060,505	3,349,650	289,145	9%
Fire & Rescue Department	1,493,205	1,654,781	1,676,332	1,723,724	47,392	3%
Inspections	248,570	251,061	297,912	297,495	(417)	0%
Trees	65,444	58,138	74,326	75,083	757	1%
Highway	1,489,409	1,303,410	1,560,530	1,610,605	50,075	3%
Snow & Ice	349,670	199,055	293,437	293,438	1	0%
Street Lighting	5,653	8,256	12,500	12,500	-	0%
Equipment Repair & Maintenance	424,304	377,677	472,004	479,468	7,464	2%
Sidewalks	35,000	28,348	35,000	35,000	-	0%
Public Works Utilities	-	-	-	-	-	N/A
Solid Waste Disposal	510,203	591,146	638,848	652,340	13,492	2%
Cemetery	168,434	171,393	200,156	220,298	20,142	10%
Department of Public Works - Total	3,048,117		3,286,801	3,378,732	91,931	3%
Health	108,204	188,085	207,371	211,334	3,963	2%
Council on Aging	230,896	247,668	259,900	268,183	8,283	3%
Veterans' Services	34,887	28,124	59,831	49,831	(10,000)	-17%
Outreach	181,752	187,750	276,972	280,579	3,607	1%
Medfield Public Library	757,907	802,558	850,242	881,207	30,965	4%
Parks & Recreation	286,041	303,492	337,255	388,103	50,848	15%
Sealer of Weights & Measures	3,077	3,117	3,200	8,000	4,800	150%
Historical Commission	1,323	375	1,500	1,500	-	0%
Memorial Day	300	366	1,800	1,800	-	0%
Arts/Cultural Council	6,000	6,500	7,300	7,300	-	0%
Reserve Fund	92,060	152,826	170,000	170,000	-	0%
General Fund Departmental - Total	**11,718,258**	**9,023,242**	**13,343,534**	**13,988,743**	**645,209**	**4.84%**
Enterprise Funds						
DPW - Water Division	1,007,661	996,512	1,260,126	1,323,440	63,314	5%

DPW - Sewer Division	1,239,586	1,183,627	1,466,089	1,543,596	77,507	5%
Enterprise Fund Departmental - Total	**2,247,247**	**2,180,139**	**2,726,215**	**2,867,036**	**140,821**	**5%**
Departmental Total - All Funds	**13,965,505**	**11,203,381**	**16,069,749**	**16,855,779**	**786,030**	**5%**

Departmental Budget

ADMINISTRATION	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SELECT BOARD						
SALARIES						
SALARIES-ELECTED	2,025	2,700	2,700	2,700	-	0%
SALARIES - SUBTOTAL	**2,025**	**2,700**	**2,700**	**2,700**	**-**	**0%**
OPERATING EXP.						
ADVERTISING	554	456	1,300	1,300	-	0%
DUES & MEMBERSHIPS	2,762	2,915	2,900	2,900	-	0%
TRAINING & EDUCATION*						
PROFESSIONAL DEVELOPMENT			1,250	1,250		
PRINTNG-POSTG-STATY	387	393	600	600	-	0%
MEETINGS+CONFERENCES*		939				
OFFICE SUPPLIES		551	720	720	-	0%
VARIOUS COMMITTEE EXPENSES	5,403	5,408	6,389	6,389	-	0%
SELECTMEN ENCUMBRANCES	64	501				N/A
OPERATING EXP. - SUBTOTAL	**9,170**	**11,163**	**13,159**	**13,159**	**-**	**0%**
SELECT BOARD - TOTAL	**11,195**	**13,863**	**15,859**	**15,859**	**-**	**0%**
TOWN ADMINISTRATOR						
SALARIES						
TOWN ADMIN SALARIES	380,083	386,038	434,987	452,450	17,463	4%
LONGEVITY-TOWN ADMIN	1,000	1,000	1,000	1,000	-	0%
ENCUMBRANCE						N/A
SALARIES - SUBTOTAL	**381,083**	**387,038**	**435,987**	**453,450**	**17,463**	**4%**
OPERATING EXP.						
OTHER EQ/COPIER+SUPPLIES	7,729	4,999	7,800	7,800	-	0%
STORAGE SPACE RENT	4,200	4,200	4,200	4,200	-	0%
UTIL-ELEC-TOWN HALL	-	-	-	-	-	N/A
UTIL-TOWN HALL-HEAT	-	-	-	-	-	N/A
UTIL-TN HL-WAT&SEW	-	-	-	-	-	N/A
PROFESSIONAL DEVELOPMENT	-	-	4,340	4,340	-	0%
TRAINING & EDUCATION*	3,826	6,184			-	N/A
CONTRACT SERVICE	2,625	4,648	4,000	4,000	-	0%
MEETINGS+CONFERENCES*	1,545	1,924			-	N/A
OFFICE SUPPLIES	3,285	4,484	4,000	4,000	-	0%
ENCUMBRANCES	381	629			-	N/A
OPERATING EXP. - SUBTOTAL	**23,591**	**27,068**	**24,340**	**24,340**	**-**	**0%**
TOWN ADMINISTRATOR - TOTAL	**404,674**	**414,106**	**460,327**	**477,790**	**17,463**	**4%**
TOWN COUNSEL						
OPERATING EXP.						
DUES & MEMBERSHIPS					-	N/A
CONSULTNG+LEGAL FEES	54,737	108,484	53,000	43,000	(10,000)	-19%

TN COUNSL CONTR SVC	69,150	70,533	71,944	71,944	-	0%
ENCUMBRANCES	7,370	40,350		-	-	N/A
TOWN COUNSEL - TOTAL	**131,257**	**219,367**	**124,944**	**114,944**	**(10,000)**	**-8%**
INFORMATION TECHNOLOGY						
SALARIES						
SALARIES - IT	78,342	81,084	85,949	88,527	2,578	3%
LONGEVITY-IT	550	600	650	700	50	8%
SALARIES - SUBTOTAL	**78,892**	**81,684**	**86,599**	**89,227**	**2,628**	**3%**
OPERATING EXP.						
EQUIP REPAIR+SERV					-	N/A
EQUIP MAINT CONTRACTS	83,768	81,746	85,000	89,500	4,500	5%
EQ MAINT CNTR-SERVER	3,288	1,383	15,000	15,000	-	0%
CAPITAL EQUIP REPLACEMENT	2,500	6,060	5,000	-	(5,000)	-100%
UTIL-TELEPHONE	47,370	61,872	48,000	48,000	-	0%
DUES & MEMBERSHIPS			500	500	-	0%
MEETINGS+CONFERENCES*		90			-	N/A
OFFICE SUPPLIES			1,200	1,200	-	0%
ENCUMBRANCES	3,107	2,858		-	-	N/A
OPERATING EXP. - SUBTOTAL	**140,033**	**154,009**	**154,700**	**154,200**	**(500)**	**0%**
INFORMATION TECHNOLOGY - TOTAL	**218,925**	**235,693**	**241,299**	**243,427**	**2,128**	**1%**
HUMAN RESOURCES						
SALARIES						
SALARIES	31,275	32,839	33,825	34,839	1,014	3%
MANAGERIAL MERIT			5,003	22,750	17,747	355%
PROF SAL MKT ADJ				41,708	41,708	N/A
COLA					-	N/A
SALARIES - SUBTOTAL	**31,275**	**32,839**	**38,828**	**99,297**	**60,469**	**156%**
OPERATING EXP.						
DUES & MEMBERSHIPS		275	1,200	1,200	-	0%
PROFESSIONAL DEVELOPMENT			3,000	3,000		
TRAINING & EDUCATION*	1,395				-	N/A
CONSULTANT					-	N/A
PRINTNG-POSTG-STATY	550	2,171	700	700	-	0%
MEETINGS+CONFERENCES*	205	140				
OFFICE SUPPLIES			160	160	-	0%
ENCUMBRANCES	165				-	N/A
OPERATING EXP. - SUBTOTAL	**2,315**	**2,586**	**5,060**	**5,060**	**-**	**0%**
HUMAN RESOURCES - TOTAL	**33,590**	**35,425**	**43,888**	**104,357**	**60,469**	**138%**
TOWN REPORT/MEETING						
SALARIES						

TOWN MEETING WAGES	3,681	-	1,000	1,000	-	0%
SALARIES - SUBTOTAL	**3,681**	**-**	**1,000**	**1,000**	**-**	**0%**
OPERATING EXP.						
POLICE SPECIAL DETAIL	483	-	750	750	-	0%
PRINTNG-POSTG-STATY	13,354	20,427	15,000	16,500	1,500	10%
ENCUMBRANCES					-	N/A
OPERATING EXP. - SUBTOTAL	**13,837**	**20,427**	**15,750**	**17,250**	**1,500**	**10%**
TOWN REPORT/MEETING - TOTAL	**17,518**	**20,427**	**16,750**	**18,250**	**1,500**	**9%**
ADMINISTRATION - TOTAL	**817,159**	**938,881**	**903,067**	**974,627**	**71,560**	**8%**

* Training and education & meetings and conferences were combined into professional development in FY24

**Merit adjustments are redistributed to each department after the fiscal year has begun

Departmental Budget

TOWN ACCOUNTANT	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
TOWN ACCT SALARIES	188,661	212,755	204,432	211,215	6,783	3%
LONGEVITY-TN ACCT	1,000		-	250	250	N/A
SALARIES - SUBTOTAL	**189,661**	**212,755**	**204,432**	**211,465**	**7,033**	**3%**
OPERATING EXP.						
DATA PROCESSING						
OTHER EQUIPMENT	539	370	700	700	-	0%
EQUIP MAINT CONTRACTS					-	
DUES & MEMBERSHIPS	280	290	320	320	-	0%
PROFESSIONAL DEVELOPMENT			4,200	5,000	800	19%
TRAINING & EDUCATION*	2,581	2,860			-	
TOWN & SCHOOL AUDIT	36,500	37,000	37,500	49,000	11,500	31%
OPEB CONSULTANT			7,500	11,000	3,500	47%
CONSULTANT					-	
MEETINGS+CONFERENCES*	758	499			-	
TN ACCT OFFICE SUPPL	1,845	793	2,100	1,200	(900)	-43%
ENCUMBRANCES	11,449	4,900		-	-	
					-	
OPERATING EXP. - SUBTOTAL	**53,952**	**46,712**	**52,320**	**67,220**	**14,900**	**28%**
TOWN ACCOUNTANT - TOTAL	**243,613**	**259,467**	**256,752**	**278,685**	**21,933**	**9%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

ASSESSORS	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
ASSESSOR DEPT SAL	199,412	212,033	229,338	236,221	6,883	3%
LONGEVITY-ASSESOR	1,150	1,250	1,350	1,450	100	7%
ELECTED ASSESSORS SAL	2,700	2,700	2,700	2,700	-	0%
SALARIES - SUBTOTAL	**203,262**	**215,983**	**233,388**	**240,371**	**6,983**	**3%**
OPERATING EXP.						
OTHER EQUIPMENT						
EQUIP MAINT-SERVER						
DUES & MEMBERSHIPS	720	810	810	875	65	8%
PROFESSIONAL DEVELOPMENT			2,000	3,000	1,000	50%
TRAINING & EDUCATION*	1,244	2,129				
CONSULTING+LEGAL FEES	4,900	3,915	5,000	5,000	-	0%
REGISTRY FEES	500		250	250	-	0%
PRINTNG-POSTG-STATY	714	759	725	725	-	0%
MAPPING					-	N/A
CYCLICAL INSPECT-ASSR	2,663	2,195			-	N/A
CONTR SVC-REAL EST TX						
CONTR SVC-PERS PROP	2,650	6,800	6,800	6,800	-	0%
CONTR SVC-R/E APPRAISER	8,200	8,200	8,200	8,200	-	0%
MEETINGS+CONFERENCES*	410	680			-	
BOOKS-PERIODCLS-SUBSC					-	
OFFICE SUPPLIES	495	334	800	800	-	0%
ENCUMBRANCES	4,000	323			-	
OPERATING EXP. - SUBTOTAL	**26,496**	**26,145**	**24,585**	**25,650**	**1,065**	**4%**
ASSESSORS - TOTAL	**229,758**	**242,128**	**257,973**	**266,021**	**8,048**	**3%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

TREASURER/COLLECTOR	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
TREAS/COLL SALARY	212,184	219,441	230,177	237,082	6,905	3%
LONGEVITY-TREAS/COLL	1,550	1,600	1,650	1,700	50	3%
SALARIES - SUBTOTAL	**213,734**	**221,041**	**231,827**	**238,782**	**6,955**	**3%**
OPERATING EXP.						
DUES & MEMBERSHIPS	50	75	175	175	-	0%
PROFESSIONAL DEVELOPMENT			2,270	2,270		
TRAINING & EDUCATION*	40				-	
PROFESSIONAL SVCE-BONDING	2,650	2,650	2,600	2,600	-	0%
PRINTNG-POSTG-STATY	33,091	26,526	34,000	34,000	-	0%
CONTR SVC-REAL EST TX						
CONTR SVC-ADP PAYROLL	37,201	41,031	40,000	47,000	7,000	18%
MEETINGS+CONFERENCES*	1,603	904			-	
OFFICE SUPPLIES	1,142	3,590	2,000	2,000	-	0%
CAR ALLOW/MILEAGE	182	221	200	200	-	0%
BONDS & INSURANCE	1,584	2,184	2,000	2,000	-	0%
TREAS TAX TITLE	1,149	739	3,000	3,000	-	0%
ENCUMBRANCES					-	N/A
OPERATING EXP. - SUBTOTAL	**78,692**	**77,921**	**86,245**	**93,245**	**7,000**	**8%**
TREASURER/COLLECTOR - TOTAL	**292,426**	**298,962**	**318,072**	**332,027**	**13,955**	**4%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

TOWN CLERK	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
TOWN CLERK SALARY - ELECTED	73,144	74,607	76,846	79,150	2,304	3%
SAL-ELECTION REGISTRARS	636	324	669	690	21	3%
PT-T ELECTION WORKRS	10,992	18,459	21,243	21,000	(243)	-1%
TN CLK OFFICE SAL		26,832	30,588	32,406	1,818	6%
SALARIES - SUBTOTAL	**84,772**	**120,222**	**129,346**	**133,246**	**3,900**	**3%**
OPERATING EXP.						
DATA PROCESSING ELECTIONS	850	-	5,000		(5,000)	-100%
DUES & MEMBERSHIPS	220	239	400	400	-	0%
PROFESSIONAL DEVELOPMENT			2,000	2,000	-	N/A
TRAINING & EDUCATION		180				
TOWN CODE UPDATES	1,395	4,560	3,000	3,000	-	0%
DOG TAGS & LICENSES	865	917	750	1,000	250	33%
PRINTNG-POSTG-STATY	135	(298)	3,000	3,000	-	0%
STREET LIST PRINTING-ELECTIONS	863	975	1,200	1,200	-	0%
BALLOT PRINTING-ELECTIONS			1,500		(1,500)	-100%
BINDING			1,000	1,000	-	0%
ELECTION EXPENSE	14,715	21,935	11,000	17,500	6,500	59%
CENSUS-ELECTIONS	4,009	4,683	4,700	4,700	-	0%
MEETINGS+CONFERENCES*	928	1,261			-	0%
OFFICE SUPPLIES	2,287	3,332	1,000	2,000	1,000	100%
CAR ALLOW/MILEAGE			500	500	-	0%
ENCUMBRANCES		104			-	N/A
OPERATING EXP. - SUBTOTAL	**26,267**	**37,888**	**35,050**	**36,300**	**1,250**	**4%**
TOWN CLERK - TOTAL	**111,039**	**158,110**	**164,396**	**169,546**	**5,150**	**3%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

PLANNING & ZONING	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
TN PLANNR DPT SAL	110,623	109,029	129,751	129,801	50	0%
LONGEVITY	450	500	-	-	-	N/A
SALARIES - SUBTOTAL	**111,073**	**109,529**	**129,751**	**129,801**	**50**	**0%**
OPERATING EXP.						
ADVERTISING	622	936	1,500	1,500	-	0%
UTIL - TELEPHONE		478		500		
DUES & MEMBERSHIPS	591	591	1,000	1,000	-	0%
PROFESSIONAL DEVELOPMENT			3,755	3,255		
TRAINING & EDUCATION*	388	25			-	N/A
PROFESSIONAL SERVICES	1,019	175	1,500	1,500	-	0%
PLANNING CONSULTANT	4,855		6,000	6,000	-	0%
PRINTNG-POSTG-STATY	1,508	1,630	2,250	2,250	-	0%
MEETINGS+CONFERENCES*	1,181	967			-	N/A
OFFICE SUPPLIES	2,446	2,511	880	880	-	0%
ENCUMBRANCES	109	-			-	N/A
OPERATING EXP. - SUBTOTAL	**12,719**	**7,312**	**16,885**	**16,885**	**-**	**0%**
ZONING & APPEALS**						
ADVERTISING					-	-
PROFESSIONAL SERVICES					-	-
PRINTNG-POSTG-STATY					-	-
OFFICE SUPPLIES					-	-
ENCUMBRANCES					-	-
ZONING & APPEALS - SUBTOTAL	**-**	**-**	**-**	**-**	**-**	**-**
PLANNING & ZONING - TOTAL	**123,792**	**116,842**	**146,636**	**146,686**	**50**	**0%**

* Training and education & meetings and conferences were combined into professional development in FY24

**Beginning in FY2021, Zoning & Appeals budgets were included in the Planning & Zoning departmental budget.

Departmental Budget

CONSERVATION	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
CONSERV AGENT SALARY	33,323	-	36,050	54,808	18,758	52%
SALARIES - SUBTOTAL	**33,323**	**-**	**36,050**	**54,808**	**18,758**	**52%**
OPERATING EXP.						
DUES & MEMBERSHIPS	902	980	950	1,000	50	5%
UTIL - TELEPHONE		223	500	500		
PROFESSIONAL DEVELOPMENT		180	600	600	-	N/A
TRAINING & EDUCATION*	276				-	N/A
PRINTNG-POSTG-STATY	818	106	150	300	150	100%
NEWSPAPERS	354		125	400	275	220%
CONS CONSULTANT		36,783		-	-	N/A
POND MAINTENANCE	4,800		5,000	5,000	-	0%
OFFICE SUPPLIES	616		440	550	110	25%
CAR ALLOW/MILEAGE			175	175	-	0%
ENCUMBRANCES	5,115	96			-	N/A
OPERATING EXP. - SUBTOTAL	**12,881**	**38,369**	**7,940**	**8,525**	**585**	**7%**
CONSERVATION - TOTAL	**46,204**	**38,369**	**43,990**	**63,333**	**19,343**	**44%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

BUILDINGS & PROPERTY MAINT.	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
PUB BLD+PROP MAI SAL EXP	98,225	104,224	208,081	215,453	7,372	4%
Longevity			300	350	50	N/A
SALARIES - SUBTOTAL	**98,225**	**104,224**	**208,381**	**215,803**	**7,422**	**4%**
OPERATING EXP.						
VEHCL EQ REPR+SVC	3,502	-	500	500	-	0%
UTIL-CELL PHONE	1,095	1,087	1,800	1,800	-	0%
CLOTHING ALLOW	1,478	500	500	500	-	0%
PROFESSIONAL DEVELOPMENT	-	-	1,000	1,000	-	0%
MEETINGS & CONFERENCES*	-	-	-		-	N/A
OFFICE SUPPL FAC MGR	147	563	440	440	-	0%
CopyMachSupp Fac Mgr			100	100	-	0%
ENR MGR CONTR SERV	19,700	25,638	20,000	20,000	-	0%
ENCUMBRANCES	23,001	17,773			-	N/A
OPERATING EXP. - SUBTOTAL	**48,923**	**45,561**	**24,340**	**24,340**	**-**	**0%**
BUILDING MAINTENANCE CONTRACTS						
TnHall-BldgContr	26,765	32,019	20,350	20,350	-	0%
PubSaf BldgContr	42,906	42,254	73,900	73,900	-	0%
DPW TnGar Bldg Contr	13,659	22,500	34,760	34,760	-	0%
COA BLDG CONTRACTS	8,139	19,208	20,300	20,300	-	0%
LIBRARY BLDG CONTRAC	31,875	37,651	39,600	39,600	-	0%
PARK+REC BLD CONTR	23,027	24,857	18,900	18,900	-	0%
BLDNG. MAINT. CONTRACTS - SUBTOTAL	**146,371**	**178,489**	**207,810**	**207,810**	**-**	**0%**
ELECTRICITY						
TOWN HALL ELEC	26,171	24,070	30,495	30,495	-	0%
PublSafety Elec	81,141	78,733	85,600	85,600	-	0%
PW-TN GAR ELEC	27,115	28,618	40,660	17,891	(22,769)	-56%
PW-TRF STN ELEC	4,924	2,758	6,741	6,741	-	0%
COA ELECTRIC	11,221	11,714	16,050	16,050	-	0%
EV CHARGERS		177	-		-	N/A
ELECTRICITY - SUBTOTAL	**150,572**	**146,069**	**179,546**	**156,777**	**(22,769)**	**-13%**
BUILDING HEAT						
TOWN HALL HEAT	4,540	4,926	4,000	4,000	-	0%
PublSafty Heat	21,531	19,551	20,000	20,000	-	0%
PW-TN GAR HEAT	19,895	1,453	30,000	30,000	-	0%

Departmental Budget

BUILDINGS & PROPERTY MAINT.	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
COA HEAT	4,377	5,203	4,000	4,000	-	0%
BUILDING HEAT - SUBTOTAL	**50,343**	**31,133**	**58,000**	**58,000**	**-**	**0%**
BUILDING MAINTENANCE & REPAIRS						
TnHall B M+Repairs	49,233	25,875	13,650	13,650	-	0%
PublSaf B M+Re	32,180	24,026	25,450	25,450	-	0%
DPW TnGar B M+R	13,786	13,305	10,250	10,250	-	0%
COA BLDG M+REP	6,337	7,812	8,700	8,700	-	0%
LIBR BLDG M+RE	14,571	9,628	11,250	11,250	-	0%
P&R BLD MAI+REPAIRS	4,466	6,798	3,300	3,300	-	0%
DwightDer B M+R		-	500	500	-	0%
BUILDING MNT. & REPAIRS - SUBTOTAL	**120,573**	**87,444**	**73,100**	**73,100**	**-**	**0%**
WATER & SEWER FACILITIES						
TOWN HALL W+S	898	894	1,100	1,100	-	0%
PublSafety W+S	2,087	2,554	2,150	2,150	-	0%
PW-TN GAR W+S	890	1,484	-	-	-	N/A
PW-TRF STN W+S	172		-	-	-	N/A
PW-CEMTERY W+S			-	-	-	N/A
COA-WATER+SEWR	1,199	1,425	1,300	1,300	-	0%
WATER & SEWER FAC. - SUBTOTAL	**5,246**	**6,357**	**4,550**	**4,550**	**-**	**0%**
BUILDINGS & PROPERTY MAINT. - TOTAL	**620,253**	**599,278**	**755,727**	**740,380**	**(15,347)**	**-2%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

POLICE, TRAFFIC MARKINGS/SIGNS & ANIMAL CONTROL	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
POLICE SALARIES						
POLICE OP SAL EXP	2,293,901	2,089,042	2,540,636	2,783,400	242,764	10%
SCHL TRA SAF OFF		56,551	62,329	64,218	1,889	3%
POLICE LONGEVITY	5,800	4,450	4,500	5,700	1,200	27%
ENCUMBRANCES	4,706	3,026			-	N/A
RETRO CONTRACT PAYMENTS						N/A
SALARIES - SUBTOTAL	**2,304,407**	**2,153,069**	**2,607,465**	**2,853,318**	**245,853**	**9%**
OPERATING EXP.						
TELEPROCESSING			1,318	1,318	-	0%
CRUISER REPAIR+SERV	10,987	16,945	19,000	19,000	-	0%
OTHER EQUIPMENT	5,343	2,307	2,250	2,250	-	0%
POLICE OFFICER EQUIPMENT	7,931	6,957	12,000	12,000	-	0%
EQUIP MAINT CONTRACTS	43,407	45,347	49,500	60,783	11,283	23%
RADIO REPAIRS+MAINT	5,196	7,056	5,000	12,000	7,000	140%
GASOLINE	34,138	36,810	48,000	50,000	2,000	4%
UTIL-TELEPHONE	31,142	37,090	39,021	39,021	-	0%
DUES & MEMBERSHIPS	5,600	10,540	10,000	11,000	1,000	10%
PROFESSIONAL DEVELOPMENT			29,000	34,900	5,900	20%
TRAINING & EDUCATION*	18,558	12,741			-	N/A
PROFESSIONAL SERVICES	721	1,058	3,000	3,000	-	0%
MEDICAL SERV+SUPPLIES	6,002	5,394	12,250	10,000	(2,250)	-18%
PRINTNG-POSTG-STATY	508	1,712	2,188	2,188	-	0%
MEALS	39	113	400	400	-	0%
UNIFORMS	41,940	29,001	52,950	52,950	-	0%
UNI-SchTraSafOff		1,435	1,000	1,000	-	0%
SUPPLY EXPENSE	3,411	2,108	4,000	4,000	-	0%
BOOKS-PERIODICALS-SUBSCRIPTION	1,442	2,926	3,000	3,300	300	10%
OFFICE SUPPLIES	2,031	1,884	3,200	3,200	-	0%
COPY MACHINE SUPPLIES	518		700	700	-	0%
PETTY CASH			100	100	-	0%
PHOTO SUPPLIES			500	500	-	0%
CAR ALLOW/MILEAGE			100	100	-	0%
ENCUMBRANCES	63,657	12,158			-	N/A
OPERATING EXP. - SUBTOTAL	**282,571**	**233,583**	**298,477**	**323,710**	**25,233**	**8%**
POLICE - TOTAL	**2,586,978**	**2,386,651**	**2,905,942**	**3,177,028**	**271,086**	**11%**
TRAFFIC MARK SIGNS-OPERATING						
TRAFFIC LIGHT MAINTENANCE	7,124	10,986	15,024	15,024	-	0%
TRAFFIC MARKINGS	40,000	42,039	14,983	29,983	15,000	100%
STREET SIGNS	3,564	2,012	7,000	7,000	-	0%
TRAFFIC MARKINGS/SIGNS. - TOTAL	**50,688**	**55,037**	**37,007**	**52,007**	**15,000**	**41%**

Departmental Budget

POLICE, TRAFFIC MARKINGS/SIGNS & ANIMAL CONTROL	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
ANIMAL CONTROL SALARIES						
ACO SALARIES	93,924	93,971	101,702	104,761	3,059	3%
LONGEVITY-ACO	1,000	1,000	1,000	1,000	-	0%
SALARIES - SUBTOTAL	**94,924**	**94,971**	**102,702**	**105,761**	**3,059**	**3%**
ANIMAL CONTROL - OPERATING EXP.						
EQUIP REPAIR & SERVICE			3,000	3,000	-	0%
OTHER EQUIPMENT	18	25	400	400	-	0%
KENNEL OPERATIONS	7,000	7,000	7,000	7,000	-	0%
RADIO MAINTENANCE			429	429	-	0%
GASOLINE	1,510	817	2,000	2,000	-	0%
DUES & MEMBERSHIPS			200	200	-	0%
PROFESSIONAL DEVELOPMENT			500	500	-	0%
TRAINING & EDUCATION*					-	N/A
PRINTNG-POSTG-STATY	58		75	75	-	0%
LAB FEES	95		500	500	-	0%
UNIFORMS	247		750	750	-	0%
ENCUMBRANCES	156					
OPERATING EXP. - SUBTOTAL	**9,084**	**7,842**	**14,854**	**14,854**	**-**	**0%**
ANIMAL CONTROL - TOTAL	**104,008**	**102,813**	**117,556**	**120,615**	**3,059**	**3%**
POLICE, SIGNS & ANIMAL CONT. - TOTAL	**2,741,674**	**2,544,501**	**3,060,505**	**3,349,650**	**289,145**	**11%**

* Training and education & meetings and conferences were combined into professional development in FY24

**Public Safety Building expenditures were consolidated into Facilities beginning in FY2021.

Departmental Budget

FIRE & RESCUE DEPARTMENT	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
F&R ADMIN SAL EXP**					-	N/A
F&R OP SAL EXP	1,302,715	1,456,733	1,480,137	1,578,935	98,798	7%
RETRO CONTRACT WAGES					-	N/A
LONGEVITY-F&R OPERATIONS	4,250	4,450	5,400	5,750	350	N/A
SALARIES - SUBTOTAL	**1,306,965**	**1,461,183**	**1,485,537**	**1,584,685**	**99,148**	**7%**
OPERATING EXP.						
EQUIP REPAIR & SERVICE	42,534	30,133	36,025	38,733	2,708	8%
OTHER EQUIPMENT	25,050	21,760	25,250	26,200	950	4%
EQUIP MAINT CONTRACTS	12,292	18,992	11,900	5,300	(6,600)	-55%
RADIO MAINTENANCE	6,072	639	5,800	5,246	(554)	-10%
FIRE ALARM MAINTENANCE					-	N/A
UTIL-FUEL & OIL					-	N/A
GASOLINE	14,031	15,139	14,325	16,135	1,810	13%
UTIL-TELEPHONE	2,321	3,511	3,720	3,720	-	0%
LICENSES	1,229	2,300	3,500	2,000	(1,500)	-43%
PROFESSIONAL DEVELOPMENT			6,200	3,305	(2,895)	N/A
TRAINING & EDUCATION*	8,306	4,066			-	N/A
DUES AND MEMBERSHIPS		195				
MEDICAL SERV+SUPPLIES	22,981	27,576	25,875		(25,875)	-100%
SCREENING/PHYSICAL		4,425	5,400	5,400	-	0%
CONTR SVC-AMBUL BILLING SERV	17,545	24,274	20,000		(20,000)	-100%
OTHER SUPPLIES	11,565	9,044	10,000	10,500	500	5%
CONTRACTUAL SVCE-MUTUAL AID	3,348	3,175	2,000		(2,000)	-100%
UNIFORMS	10,139	7,913	9,300	11,000	1,700	18%
UNIFORM CLEANG ALLOW	3,547	-			-	N/A
ENCUMBRANCES		9,171			-	N/A
OPERATING EXP. - SUBTOTAL	**180,960**	**182,312**	**179,295**	**127,539**	**(51,756)**	**-29%**
EMERGENCY MANAGEMENT						
STIPEND-EMER MGMT	4,000	4,000	4,000	4,000	-	0%
EQUIP REPAIR & SERVICE	1,280	7,286	7,500	7,500	-	0%
EMERGENCY MANAGMENT - SUBTOTAL	**5,280**	**11,286**	**11,500**	**11,500**	**-**	**0%**
FIRE & RESCUE DEPT. - TOTAL	**1,493,205**	**1,654,781**	**1,676,332**	**1,723,724**	**47,392**	**3%**

* Training and education & meetings and conferences were combined into professional development in FY24

**Admin Division expenditures were moved to Operations Division budget in FY2021.

Departmental Budget

BUILDING INSPECTIONS	FY2022 Actual	FY23 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARY EXPENSE						
INSPECTORS SAL EXP	236,541	239,728	282,704	279,237	(3,467)	-1%
LONGEVITY	850	900	950	1,000	50	5%
BUILDING INSPECTIONS-SALARY EXP	**237,391**	**240,628**	**283,654**	**280,237**	**(3,417)**	**-1%**
OPERATING EXPENSE						
UTIL-TELEPHONE	1,100	981	3,150	3,150	-	0%
DUES & MEMBERSHIPS	636	245	875	875	-	0%
PROFESSIONAL DEVELOPMENT			1,375	1,375	-	N/A
TRAINING & EDUCATION*	754	690			-	N/A
PRINTNG-POSTG-STATY	227	134	420	420	-	0%
SUBSCRIPTIONS		142	1,650	1,650	-	0%
OFFICE SUPPLIES	735	184	788	788	-	0%
CAR ALLOW/MILEAGE	7,502	8,057	6,000	9,000	3,000	50%
ENCUMBRANCES	225				-	N/A
BUILDING INSPECTIONS-OPERATING	**11,179**	**10,433**	**14,258**	**17,258**	**3,000**	**21%**
BUILDING INSPECTIONS - TOTAL	**248,570**	**251,061**	**297,912**	**297,495**	**(417)**	**0%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
GENERAL FUND DIVISIONS							
TREES							
SALARIES							
TREE SALARIES	23,689	15,008	21,250	25,226	25,983	757	3%
SALARIES - SUBTOTAL	**23,689**	**15,008**	**21,250**	**25,226**	**25,983**	**757**	**3%**
OPERATING EXP.							
GASOLINE						-	N/A
UTIL-TELEPHONE						-	N/A
POLICE SPECIAL DETL	3,226	7,546	1,988	5,000	5,000	-	0%
CONTRACT SVCE-TREE	42,400	42,420	34,338	42,500	42,500	-	0%
TREE SUPPLIES		470	563	1,600	1,600	-	0%
ENCUMBRANCES						-	N/A
OPERATING EXP. - SUBTOTAL	**45,626**	**50,436**	**36,888**	**49,100**	**49,100**	**-**	**0%**
TREES - TOTAL	**69,315**	**65,444**	**58,138**	**74,326**	**75,083**	**757**	**1%**
SIDEWALKS							
SIDEWALK MATERIALS	33,770	35,000	28,348	35,000	35,000	-	0%
SIDEWALKS - TOTAL	**33,770**	**35,000**	**28,348**	**35,000**	**35,000**	**-**	**0%**
PW UTILITIES**							
UTIL-TOWN GARAGE-ELECTRIC						-	N/A
UTIL-SOLID WASTE ELECTRICITY						-	N/A
UTIL-TN GAR-HEAT						-	N/A
UTIL-TELEPHONE						-	N/A
UTIL-WATER & SEWER						-	N/A
ENCUMBRANCES						-	N/A
UTILITIES - TOTAL	**-**	**-**	**-**	**-**	**-**	**-**	**N/A**
STREET LIGHTING OPERATING EXP.							
STREET LIGHTS	1,712	3,522	6,744	10,000	10,000	-	0%
TRAFFIC LIGHTS		1,784	1,512	2,500	2,500	-	0%
STREET LIGHT MAINT		340					
ENCUMBRANCES	138	7				-	N/A
STREET LIGHTING - TOTAL	**1,850**	**5,653**	**8,256**	**12,500**	**12,500**	**-**	**0%**
HIGHWAY							
SALARIES							
HIGHWAY SALARIES	946,683	974,137	965,665	1,113,755	1,169,130	55,375	5%
LONGEVITY-HIGHWAY	5,950	6,400	6,500	6,800	6,000	(800)	-12%
ENCUMBRANCE		102					
SALARIES - SUBTOTAL	**952,633**	**980,639**	**972,165**	**1,120,555**	**1,175,130**	**54,575**	**5%**
OPERATING EXP.							

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
ADVERTISING	384	409	144	2,000	2,000	-	0%
HIGHWAY MATERIALS	201,636	244,629	175,615	257,500	232,500	(25,000)	-10%
EQUIP REPAIR & SERVICE						-	N/A
REPAIRS-DAM/BRIDGE	10,850	5,000		5,000	5,000	-	0%
OTHER EQUIPMENT						-	N/A
UTIL-TELEPHONE	14,761	14,812	11,769	11,980	11,980	-	0%
DUES & MEMBERSHIPS	5,800	6,100	5,800	5,000	5,000	-	0%
LICENSES	428	845	364	1,200	1,200	-	0%
PROFESSIONAL DEVELOPMENT				12,000	12,000	-	0%
TRAINING & EDUCATION*	1,697	1,444	3,194			-	N/A
MEDICAL SERV+SUPPLIES	4,885	2,065	2,201	3,600	3,600	-	0%
POLICE SPECIAL DETAIL	10,519	6,628	8,076	13,500	13,500	-	0%
CONTRACTED PW SERVICES	11,700	30,900	32,491	20,000	25,500	5,500	28%
ConSvc-M Sta Hosp		83,920	25,000	25,000	-	(25,000)	-100%
STORMWATER MANAGEMENT	37,353	43,796	44,064	75,535	115,535	40,000	53%
PRINTING-POSTG-STATIONERY	988	1,073	160	660	660	-	0%
MEALS		531	-	300	300	-	0%
CLOTHING ALLOWANCE	5,000	5,000	5,000	5,500	5,500	-	0%
MEETINGS+CONFERENCES*	95	4,314	3,971			-	
OFFICE SUPPLIES	1,362	1,559	1,053	1,200	1,200	-	0%
ENCUMBRANCES	41,433	55,745	12,345			-	N/A
OPERATING EXP. - SUBTOTAL	**348,891**	**508,770**	**331,246**	**439,975**	**435,475**	**(4,500)**	**-1%**
HIGHWAY - TOTAL	**1,301,524**	**1,489,409**	**1,303,410**	**1,560,530**	**1,610,605**	**50,075**	**3%**
SNOW & ICE							
SALARIES							
SNOW SAL EXP	165,177	150,159	67,994	110,464	110,465	1	0%
SALARIES - SUBTOTAL	**165,177**	**150,159**	**67,994**	**110,464**	**110,465**	**1**	**0%**
OPERATING EXP.							
EQUIP REPAIR & SERVICE	45,461	36,276	35,353	40,000	40,000	-	0%
OTHER EQUIPMENT						-	N/A
GASOLINE	10,762	9,240	7,788	19,371	19,371	-	0%
CONTRACTED SNOW PLOWING	25,090	29,725	1,395	40,061	40,061	-	0%
SAND & SALT	86,151	121,416	85,137	79,541	79,541	-	0%
MEALS	3,075	2,854	1,388	4,000	4,000	-	0%
OPERATING EXP. - SUBTOTAL	**170,539**	**199,511**	**131,061**	**182,973**	**182,973**	**-**	**0%**
SNOW & ICE - TOTAL	**335,716**	**349,670**	**199,055**	**293,437**	**293,438**	**1**	**0%**
EQUIPMENT REPAIR & MAINTENANCE							
SALARIES							
DPW EQ REP SALARIES	133,528	138,446	127,107	163,241	155,655	(7,586)	-5%
LONGEVITY-EQUIP MAINT		250	300	250	300	50	20%
SALARIES - SUBTOTAL	**133,528**	**138,696**	**127,407**	**163,491**	**155,955**	**(7,536)**	**-5%**
OPERATING EXP.							
EQUIP REPAIR & SERVICE	205,991	194,793	159,167	239,750	239,750	-	0%
GASOLINE	38,917	72,372	90,103	67,763	82,763	15,000	22%
CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	-	0%

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
ENCUMBRANCES	35,748	17,443				-	N/A
OPERATING EXP. - SUBTOTAL	**281,656**	**285,608**	**250,270**	**308,513**	**323,513**	**15,000**	**5%**
EQUIPMENT REPAIR & MAINT. - TOTAL	**415,184**	**424,304**	**377,677**	**472,004**	**479,468**	**7,464**	**2%**
SOLID WASTE DISPOSAL							
SALARIES							
SOLID WASTE SALARIES	203,441	190,557	219,369	244,316	254,708	10,392	4%
LONGEVITY-SOLID WASTE	1,000	1,100	1,200	1,300	1,400	100	8%
ENCUMBRANCE		493					
SALARIES - SUBTOTAL	**204,441**	**192,150**	**220,569**	**245,616**	**256,108**	**10,492**	**4%**
OPERATING EXP.							
GROUNDS & BUILDG MAINT	51,582	16,885	41,490	20,000	23,000	3,000	15%
EQUIP REPAIR+SERV							
GASOLINE							
POLICE SPECIAL DETAIL	9,928	11,772	4,855			-	N/A
CONTR SVCE-TIPPING FEE	321,695	248,425	273,476	311,232	311,232	-	0%
CONTRACTED SVE-LANDFILL	24,300	27,375	38,200	41,000	41,000	-	0%
RECYCLING						-	N/A
CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	-	0%
HOUSHLD HAZ W DSP		11,156	11,556	20,000	20,000	-	0%
ENCUMBRANCES	8,960	1,441				-	N/A
OPERATING EXP. - SUBTOTAL	**417,465**	**318,054**	**370,577**	**393,232**	**396,232**	**3,000**	**1%**
SOLID WASTE DISPOSAL - TOTAL	**621,906**	**510,203**	**591,146**	**638,848**	**652,340**	**13,492**	**2%**
CEMETERY							
SALARIES							
CEMETERY SALARIES	124,103	131,394	135,065	160,116	177,858	17,742	11%
LONGEVITY-CEMETERY	500	600	350	400	800	400	100%
SALARIES - SUBTOTAL	**124,603**	**131,994**	**135,415**	**160,516**	**178,658**	**18,142**	**11%**
OPERATING EXP.							
GROUNDS & BUILDG MAINT	4,573	10,532	6,404	13,900	13,900	-	0%
EQUIP REPAIR+SERV	128						
GASOLINE							
UTIL-WATER & SEWER		133		200	200	-	0%
CONTRACT SVCE-CEMETERY	26,600	24,775	28,509	24,000	26,000	2,000	8%
FERTILIZER							
PRINTNG-POSTG-STATY				300	300	-	0%
CLOTHING ALLOWANCE	1,000	1,000	1,000	1,000	1,000	-	0%
OFFICE SUPPLIES			65	240	240	-	0%
ENCUMBRANCES						-	N/A
OPERATING EXP. - SUBTOTAL	**32,301**	**36,440**	**35,978**	**39,640**	**41,640**	**2,000**	**5%**
CEMETERY - TOTAL	**156,904**	**168,434**	**171,393**	**200,156**	**220,298**	**20,142**	**10%**
DPW (GENERAL FUND) - TOTAL	**2,936,169**	**3,048,117**	**2,737,423**	**3,286,801**	**3,378,732**	**91,931**	**3%**
ENTERPRISE FUND DIVISIONS							
WATER DIVISION ENTERPRISE							
SALARIES							
WATER DEPT SAL	410,178	407,346	460,670	508,506	536,270	27,764	5%

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
LONGEVITY-WATER	1,250	1,000	1,250	1,300	1,600	300	23%
SALARIES - SUBTOTAL	**411,428**	**408,346**	**461,920**	**509,806**	**537,870**	**28,064**	**6%**
OPERATING EXP.							
EQUIP REPAIR+SERV	12,225	12,867	4,367	13,000	13,000	-	0%
UTIL-ELECTRCTY PUMPS	181,729	196,523	191,485	225,000	250,000	25,000	11%
UTIL-FUEL & OIL	1,357	1,232	784	10,800	10,800	-	0%
GASOLINE	4,250	11,638	13,457	7,020	9,020	2,000	28%
PROPANE				11,250	11,250	-	0%
UTIL-TELEPHONE	1,776	2,326	1,178	2,000	2,000	-	0%
DUES & MEMBERSHIPS	865	1,821	1,313	1,500	1,500	-	0%
LICENSES		1,491	663	800	800	-	0%
PROFESSIONAL DEVELOPMENT			-	5,200	5,200	-	0%
TRAINING & EDUCATION*	832	3,430				-	
MEDICAL SERV+SUPPLIES		786	399	500	500	-	0%
POLICE SPECIAL DETAIL	7,006	4,479	3,357	5,000	5,000	-	0%
CONTRACT SERVICES-WATER	145,618	135,024	117,538	107,000	112,000	5,000	5%
WATER SUPPLIES	153,814	109,940	122,190	160,000	160,000	-	0%
WATER CHEMICALS	10,682	25,385	36,488	60,000	60,000	-	0%
PRNTG-POSTG-STATY	1,850	1,994	5,857	7,000	7,000	-	0%
LAB FEES	13,691	26,282	33,016	31,750	35,000	3,250	10%
CLOTHING ALLOWANCE	2,500	2,500	2,500	2,500	2,500	-	0%
EMERGENCY RESERVE		50,000	-	100,000	100,000	-	0%
ENCUMBRANCES	6,162	11,597				-	N/A
OPERATING EXP. - SUBTOTAL	**544,357**	**599,315**	**534,592**	**750,320**	**785,570**	**35,250**	**5%**
WATER DIVISION ENTERPRISE - TOTAL	**955,785**	**1,007,661**	**996,512**	**1,260,126**	**1,323,440**	**63,314**	**5%**
SEWER DIVISION ENTERPRISE							
SALARIES							
SEWER DEPT SAL	202,142	251,032	298,152	346,759	355,966	9,207	3%
LONGEVITY-SEWER	1,000		1,250	1,300	1,600	300	23%
SALARIES - SUBTOTAL	**203,142**	**251,032**	**299,402**	**348,059**	**357,566**	**9,507**	**3%**
OPERATING EXP.							
EQUIP REPAIR+SERV	451		499	2,500	2,500.00	-	0%
UTIL-ELECTRICITY	139,076	157,883	144,841	139,600	144,600.00	5,000	4%
UTIL-FUEL & OIL	12,006	18,209	14,296	22,800	22,800.00	-	0%
GASOLINE	1,034	2,840	2,224	6,780	6,780.00	-	0%
UTIL-TELEPHONE	4,913	6,649	5,717	5,250	5,250.00	-	0%
UTIL-WATER & SEWER	166	828	429	1,000	1,000.00	-	0%
DUES & MEMBERSHIPS	80	504	-	500	500.00	-	0%
LICENSES	30	150	-	300	300.00	-	0%
PROFESSIONAL DEVELOPMENT			-	3,800	3,800.00	-	0%
TRAINING & EDUCATION*	130	901	-				
MEDICAL SERV+SUPPLIES		95	140	500	500.00	-	0%
POLICE SPECIAL DETAIL	1,803	1,384	658	1,500	1,500.00	-	0%
CONTRACT SERVICES	280,900	280,672	164,183	250,000	250,000.00	-	0%
SEWER SLUDGE DISPOSAL	215,185	216,363	238,962	222,000	232,000.00	10,000	5%
SEWER SUPPLIES	93,422	96,008	46,828	171,500	171,500.00	-	0%
SEWER CHEMICALS	86,395	124,766	222,075	125,000	175,000.00	50,000	40%

Departmental Budget

DEPARTMENT OF PUBLIC WORKS	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
PRNTG-POSTG-STATY	1,850	1,940	1,026	4,000	4,000.00	-	0%
LAB FEES	33,893	29,774	40,347	34,000	37,000.00	3,000	9%
CLOTHING ALLOWANCE	2,000	1,500	2,000	2,000	2,000.00	-	0%
MEETINGS+CONFERENCES*			-	-		-	
WATER METERS	26,465		-	-		-	
INFILTRATION AND INFLOW	11,000		-	25,000	25,000	-	0%
EMERGENCY RESERVE		27,679	-	100,000	100,000	-	0%
ENCUMBRANCES	26,627	20,409				-	N/A
OPERATING EXP. - SUBTOTAL	**937,426**	**988,554**	**884,225**	**1,118,030**	**1,186,030**	**68,000**	**6%**
SEWER DIVISION ENTERPRISE - TOTAL	**1,140,568**	**1,239,586**	**1,183,627**	**1,466,089**	**1,543,596**	**77,507**	**5%**
DPW (ENTERPRISE FUNDS) - TOTAL	**2,096,353**	**2,247,247**	**2,180,139**	**2,726,215**	**2,867,036**	**140,821**	**5%**
DEPARTMENT OF PUBLIC WORKS - TOTAL	**5,032,522**	**5,295,364**	**4,917,562**	**6,013,016**	**6,245,768**	**232,752**	**4%**

* Training and education & meetings and conferences were combined into professional development in FY24

**DPW facilities utilities costs were moved to Facilities in FY2021.

Departmental Budget

HEALTH DEPARTMENT	FY2022 Actual	FY23 Actual	FY2024 Approved	FY2025 Request	$ Change from FY25	% Change from FY25
SALARIES						
SALARIES-HEALTH	34,975	117,822	132,033	135,996	3,963	3%
SALARIES - SUBTOTAL	**34,975**	**117,822**	**132,033**	**135,996**	**3,963**	**3%**
OPERATING EXP.						
ADVERTISING		192	250	250	-	0%
UTIL-TELEPHONE					-	N/A
DUES & MEMBERSHIPS	150	210			-	N/A
PROFESSIONAL DEVELOPMENT			1,000	1,000	-	N/A
TRAINING & EDUCATION*	422	244			-	N/A
MEDICAL SERV&SUPPL	5,297	2,592	7,000	7,000	-	0%
PRINTNG-POSTG-STATY	618	479	700	700	-	0%
LAB FEES					-	N/A
CNTR SV-HEA AGENT	56,400	56,400	56,400	56,400	-	0%
CNTR SV-P HEA NURSE					-	N/A
CNTR SV-MNTL HEALTH	7,988	7,988	7,988	7,988	-	0%
MEETINGS+CONFERENCES					-	N/A
OFFICE SUPPLIES*	1,901	472	1,500	1,500	-	0%
CAR ALLOW/MILEAGE	250	550	500	500	-	0%
CONTRACT SERVICE					-	N/A
ENCUMBRANCES	203	1,134			-	N/A
OPERATING EXP. - SUBTOTAL	**73,229**	**70,263**	**75,338**	**75,338**	**-**	**0%**
HEALTH DEPARTMENT - TOTAL	**108,204**	**188,085**	**207,371**	**211,334**	**3,963**	**2%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

COUNCIL ON AGING	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
COA SALARIES	199,491	216,914	225,100	233,383	8,283	4%
LONGEVITY-COA	950	1,000	-		-	N/A
SALARIES - SUBTOTAL	**200,441**	**217,914**	**225,100**	**233,383**	**8,283**	**4%**
OPERATING EXP.						
INFORMTN TECH-COMCAST	1,193	932	1,200	1,200	-	0%
GRNDS MAINT/LANDSCAPG	5,459	2,257	7,000	6,500	(500)	-7%
BUILDING MAINTENANCE					-	N/A
CLEANING SUPPLIES				500	500	N/A
PREVENTATIVE MAINT	1,155	2,278	2,100	1,600	(500)	-24%
EQUIPMT REPAIR & SERV	2,256	2,828	3,000	3,000	-	0%
OTHER EQ/COPIER+TONER	4,273	4,409	4,600	4,600	-	0%
UTIL-ELECTRICITY					-	N/A
UTIL-HEAT-OIL/GAS					-	N/A
GASOLINE	3,105	2,944	3,200	3,200	-	0%
UTIL-TELEPHONE	3,121	3,053	3,500	3,500	-	0%
UTIL-WATER & SEWER					-	N/A
PROFESSIONAL DEVELOPMENT			1,800	1,800	-	N/A
TRAINING & EDUCATION*	674	664			-	N/A
PRINTNG-POSTG-STATY	2,502	3,486	2,500	2,500	-	0%
CONTR SVC-SOFTWARE LIC/SUPP	1,770	1,842	1,500	2,000	500	33%
MEETINGS+CONFERENCES*		148	-		-	N/A
SENIOR PROGRAM DEVELOPMENT	3,222	3,279	3,000	3,000	-	0%
OFFICE SUPPLIES	1,022	1,182	1,200	1,200	-	0%
CAR ALLOW/MILEAGE	136	159	200	200	-	0%
ENCUMBRANCES	567	296			-	N/A
OPERATING EXP. - SUBTOTAL	**30,455**	**29,754**	**34,800**	**34,800**	**-**	**0%**
COUNCIL ON AGING - TOTAL	**230,896**	**247,668**	**259,900**	**268,183**	**8,283**	**3%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

OUTREACH DEPARTMENT	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
OUTREACH SAL EXP	157,465	165,895	184,142	196,029	11,887	6%
SAL EXP-OPIOID			68,000	68,000		
LONGEVITY- OUTREACH	300	-				
SALARIES - SUBTOTAL	**157,765**	**165,895**	**252,142**	**264,029**	**11,887**	**5%**
OPERATING EXP.						
OTHER EQUIPMENT				1,550		
CLEANING SUPPLIES				550		
RENT	8,500	8,500	8,500	-	(8,500)	-100%
UTIL-TELEPHONE	480	-	480	-	(480)	-100%
DUES & MEMBERSHIPS	6,041	3,655	6,500	3,900	(2,600)	-40%
MEETINGS & CONFERENCES				500	500	
PROFESSIONAL DEVELOPMENT			1,400	2,100	700	50%
TRAINING & EDUCATION	1,112	1,128			-	N/A
PROFESSIONAL SERVICES	4,771	4,482	5,250	5,250	-	0%
OFFICE SUPPLIES	2,838	3,736	2,200	2,200	-	0%
CAR ALLOW/MILEAGE	245	353	500	500	-	0%
ENCUMBRANCES						
OPERATING EXP. - SUBTOTAL	**23,987**	**21,855**	**24,830**	**16,550**	**(8,280)**	**-33%**
OUTREACH - TOTAL	**181,752**	**187,750**	**276,972**	**280,579**	**3,607**	**1%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

MEDFIELD PUBLIC LIBRARY	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
LIBRARY SALARIES	548,873	584,319	618,889	640,704	21,815	4%
LONGEVITY-LIBRARY	1,000	1,400	1,600	1,950	350	22%
SALARIES - SUBTOTAL	**549,873**	**585,719**	**620,489**	**642,654**	**22,165**	**4%**
OPERATING EXP.						
INFORMATN TECH-MLN	37,611	38,476	40,633	39,433	(1,200)	-3%
UTIL-ELECTRICITY	21,299	21,224	28,000	28,000	-	0%
UTIL-HEAT-OIL/GAS	6,674	4,695	7,700	7,700	-	0%
UTIL-TELEPHONE	4,703	4,714	4,800	4,800	-	0%
UTIL-WATER & SEWER	904	1,408	2,120	2,120	-	0%
LIBRARY MATERIALS	126,241	135,343	133,500	143,500	10,000	7%
PROFESSIONAL DEVELOPMENT			1,500	1,500	-	0%
MEETINGS+CONFERENCES*	1,317	622			-	N/A
OFFICE SUPPLIES	9,285	10,357	11,500	11,500	-	0%
ENCUMBRANCES						
OPERATING EXP. - SUBTOTAL	**208,034**	**216,839**	**229,753**	**238,553**	**8,800**	**4%**
MEDFIELD PUBLIC LIBRARY - TOTAL	**757,907**	**802,558**	**850,242**	**881,207**	**78,649**	**10%**

* Training and education & meetings and conferences were combined into professional development in FY24

Departmental Budget

PARKS & RECREATION	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
SALARIES						
P&R SALARIES	233,436	247,003	277,885	328,683	50,798	18%
LONGEVITY-P&R	900	600	650	700	50	8%
SALARIES - SUBTOTAL	**234,336**	**247,603**	**278,535**	**329,383**	**50,848**	**18%**
OPERATING EXP.						
GROUNDS & BUILDG MAINT	2,036	9,045	3,400	3,400	-	0%
		588				
UTIL-ELECTRICITY	16,820	10,454	16,820	16,820	-	0%
UTIL-FUEL & OIL	7,888	9,900	10,500	10,500	-	0%
UTIL-TELEPHONE	3,005	3,935	3,000	3,000	-	0%
UTIL-WATER & SEWER	21,456	21,467	25,000	25,000	-	0%
CLOTHING ALLOWANCE	500	500				
ENCUMBRANCES						
OPERATING EXP. - SUBTOTAL	**51,705**	**55,889**	**58,720**	**58,720**	**-**	**0%**
PARKS & RECREATION - TOTAL	**286,041**	**303,492**	**337,255**	**388,103**	**50,848**	**15%**

Other Non-Departmental Budgets

	FY2022 Actual	FY2023 Actual	FY2024 Approved	FY2025 Request	$ Change from FY24	% Change from FY24
VETERANS' SERVICES						
OPERATING EXP.						
DUES & MEMBERSHIPS	-	35	100	100	-	0%
PROFESSIONAL DEVELOPMENT	-		400	400	-	-
MEETINGS AND CONFERENCES	-	300				
PROFESSIONAL SERVICES	-		160	160	-	0%
PRINTNG-POSTG-STATY	-		200	200	-	0%
VETERANS' BENEFITS	8,114	6,085	24,000	14,711	(9,289)	-39%
OFFICE SUPPLIES	-		240	240	-	0%
GRAVE MARKERS+FLAGS	-	1,659	2,200	2,200	-	0%
VETERAN'S DAY SUPPLIES				1,000		
INTGOV-VET SAL APPORT	22,155	15,398	27,454	28,617	1,163	4%
INTGOV-VET FRNG BEN APPORT	4,618	4,746	4,577	1,703	(2,874)	-63%
CAR ALLOW/MILEAGE	-		500	500	-	0%
ENCUMBERANCES		393				
OPERATING EXP. - SUBTOTAL	**34,887**	**28,616**	**59,831**	**49,831**	**(10,000)**	**-17%**
VETERANS' SERVICES - TOTAL	**34,887**	**28,616**	**59,831**	**49,831**	**(10,000)**	**-17%**
SEALER OF WEIGHTS & MEASURES						
SALARIES						
SEALER-RATE	2,860	2,917	3,000	8,000	5,000	167%
SALARIES - SUBTOTAL	**2,860**	**2,917**	**3,000**	**8,000**	**5,000**	**167%**
OPERATING EXP.						
OTHER EQUIPMENT	-	-	10		(10)	-100%
DUES & MEMBERSHIPS	-	-	35		(35)	-100%
PROFESSIONAL DEVELOPMENT	-	-	75		(75)	-100%
OFFICE SUPPLIES	150	103	30		(30)	-100%
CAR ALLOW/MILEAGE	67	97	50		(50)	-100%
OPERATING EXP. - SUBTOTAL	**217**	**200**	**200**	**-**	**(200)**	**-100%**
SEALER OF WEIGHTS & MEASURES - TOTAL	**3,077**	**3,117**	**3,200**	**8,000**	**4,800**	**150%**
HISTORICAL COMMISSION						
ADVERTISING	55	375	100	100	-	0%
DUES & MEMBERSHIPS	-	-	100	100	-	0%
PROFESSIONAL SERVICES	-	-	1,300	1,300	-	0%
OFFICE SUPPLIES	1,234	-	-	-	-	0%
ENCUMBERANCES	33	-	-	-	-	
HISTORICAL COMMISSION - TOTAL	**1,323**	**375**	**1,500**	**1,500**	**-**	**0%**

MEMORIAL DAY						
MEMORIAL DAY SUPPLIES	300	366	1,800	1,800	-	0%
MEMORIAL DAY - TOTAL	**300**	**366**	**1,800**	**1,800**	**-**	**0%**
ARTS/CULTURAL COUNCIL						
PURCHASE OF SERVICE	6,000	6,500	7,300	7,300	-	0%
ARTS/CULTURAL COUNCIL - TOTAL	**6,000**	**6,500**	**7,300**	**7,300**	**-**	**0%**
OTHER NON-DEPARTMENTAL - TOTAL	**45,587**	**38,974**	**73,631**	**68,431**	**4,800**	**7%**