TOWN OF WAYLAND, MASSACHUSETTS

FISCAL 2025 TOWN MANAGER OPERATING BUDGET

TOWN / SCHOOL / UNCLASSIFIED BUDGETS

FOR THE FISCAL YEAR
JULY 1, 2024 TO JUNE 30, 2025

Michael McCall- Town Manager
Brian Keveny- Finance Director

Fiscal 2025 Total Budget Summary

		Fiscal 2025 Recommended	Fiscal 2024 Actual	$ Var. FY25 / FY24	% Var. FY25 / FY24
Total Budget					
1)	Total Payroll	$61,552,301	58,217,759	3,334,542	5.73%
2)	Total Expense	$14,099,937	13,455,537	644,400	4.79%
3)	Total Unclassified	$28,808,522	28,052,711	755,811	2.69%
4)	Total Budget	$104,460,760	99,726,007	4,734,753	4.75%
Total Town Departments					
1)	Payroll Budget	$16,821,413	16,167,379	654,034	4.05%
2)	Expenses Budget	$5,544,293	5,352,722	191,571	3.58%
3)	Total Budget	$22,365,706	21,520,101	845,605	3.93%
Total School Department					
1)	Payroll Budget	$44,730,888	42,050,380	2,680,508	6.37%
2)	Expenses Budget	$8,555,644	8,102,815	452,829	5.59%
3)	Total Budget	$53,286,532	50,153,195	3,133,337	6.25%
Total Unclassified					
1)	All Unclassified	$28,808,522	28,052,711	755,811	2.69%

Fiscal 2025 Financial Plan				
	FY - 25	FY - 24	$ Var.	% Var.
Expenses:				
Operating Budget	$104,460,760	$99,726,007	$4,734,753	4.75%
Other Budgets	$1,607,915	$1,082,915	$525,000	48.48%
Total:	$106,068,675	$100,808,922	$5,259,753	5.22%
Revenues:				
Taxation	$90,636,593	$84,942,449	$5,694,144	6.70%
Local Receipts	$5,300,000	$5,300,000	$0	0.00%
State Aid	$8,555,594	$8,555,594	$0	0.00%
Transfers	$1,576,488	$2,010,879	-$434,391	-21.60%
Total:	$106,068,675	$100,808,922	$5,259,753	5.22%

Category	FY-25 Recommended	FY-24 Approved	$ Var,	% Var.
Town Payroll	$16,821,413	$16,167,379	$654,034	4.05%
Town Expenses	$5,544,293	$5,352,722	$191,571	3.58%
	$22,365,706	$21,520,101	$845,605	3.93%
School Payroll	$44,730,888	$42,050,380	$2,680,508	6.37%
School Expenses	$8,555,644	$8,102,815	$452,829	5.59%
	$53,286,532	$50,153,195	$3,133,337	6.25%
Debt and Interest	$7,599,221	$8,351,117	($751,896)	-9.00%
Retirement	$6,285,643	$5,907,067	$378,576	6.41%
Vocational Education	$85,810	$85,810	$0	0.00%
Insurance 32B	$9,662,327	$9,202,216	$460,111	5.00%
Other Insurance	$1,100,176	$1,086,605	$13,571	1.25%
Medicare Tax	$862,336	$833,175	$29,161	3.50%
Unemployement	$50,000	$50,000	$0	0.00%
Police / Fire Disability	$15,000	$15,000	$0	0.00%
Occupational Health	$8,000	$8,000	$0	0.00%
Sick Leave Buyback	$40,000	$40,000	$0	0.00%
Resv Salary Adjustment	$1,020,357	$502,021	$518,336	103.25%
Town Energy	$558,580	523,200.00	$35,380	6.76%
School Energy	1,146,072	1,073,500	$72,572	$0.07
Reserve Fund	$250,000	$250,000	$0	0.00%
Stormwater	$125,000	$125,000	$0	0.00%
	$28,808,522	$28,052,711	$755,811	2.69%
Totals:	$104,460,760	$99,726,007	$4,734,753	4.75%

Fiscal 2025 Departmental Budgets

Department	Payroll	Expense	Total	$ Var. FY24 /FY23	% Var. FY24 /FY23
Selectmen	0	44,500	44,500	(9,500)	-17.59%
Town Office	790,600	263,268	1,053,868	87,359	9.04%
Personnel Board	15,500	19,000	34,500	(4,000)	-10.39%
Finance	388,150	73,865	462,015	30,644	7.10%
Assessor	294,900	61,701	356,601	35,063	10.90%
Treasurer	255,456	79,150	334,606	9,218	2.83%
Legal	0	244,000	244,000	0	0.00%
Information Tech	423,100	759,343	1,182,443	63,012	5.63%
Town Clerk	229,935	107,155	337,090	58,322	20.92%
Conservation	270,469	59,430	329,899	20,924	6.77%
Planning	116,000	6,500	122,500	9,219	8.14%
Facilities	734,267	711,417	1,445,684	150,662	11.63%
Misc Committees	0	3,775	3,775	0	0.00%
Police	3,098,765	465,250	3,564,015	17,045	0.48%
Joint Communication	716,790	41,500	758,290	36,745	5.09%
Fire	3,502,453	322,444	3,824,897	138,950	3.77%
Building and Zoning	522,209	18,591	540,800	87,799	19.38%
Engineering	330,539	27,810	358,349	810	0.23%
DPW Highway	1,147,445	679,000	1,826,445	7,500	0.41%
Park Dept	889,055	457,500	1,346,555	(7,750)	-0.57%
Landfill	0	70,000	70,000	5,000	7.69%
Snow and Ice	175,000	350,000	525,000	0	0.00%
Board of Health	1,105,734	179,669	1,285,403	40,324	3.24%
Veterans Services	0	50,000	50,000	0	0.00%
Council on Aging	331,053	50,840	381,893	31,487	8.99%
Youth Services	300,581	5,050	305,631	(11,182)	-3.53%
Library	963,738	306,177	1,269,915	33,476	2.71%
Recreation	219,674	87,358	307,032	14,478	4.95%
FY 25 Total	16,821,413	5,544,293	22,365,706		
FY 24 Total	16,167,379	5,352,722	21,520,101		
$ Variance Y to Y	654,034	191,571	845,605		
% Variance Y to Y	4.05%	3.58%	3.93%		

FY 25 Town Departmental Expenses			
		$ Change	% Change
FY 24 Expense Budget	*$5,352,722*		
Total:	$5,352,722		
Proposed FY 25 Expense Budget			
FY 24 Total	$5,352,722		
FY-25 Net Increase	$191,571		
FY-25 Total:	$5,544,293	$191,571	3.58%
Net Increase- Detail	$191,571		
Level Service	$90,701		1.69%
Facilities Building Repairs	$50,000		0.93%
Town Clerk Software- 1 - year only	$15,000		0.28%
FY 25 Election costs- 1-year only	$35,870		0.67%
	$191,571		3.58%

FY 25 Town Departmental Payroll			
		$ Change	% Change
FY 24 Payroll Budget	*$16,167,379*		
Add FY 24 Reserve	$502,021		
Adjusted FY 24 Total:	$16,669,400		
Proposed FY 25 Payroll Budget			
Adjusted FY 24 Total	$16,669,400		
Net Increase	$654,033		
Add FY 25 Reserve	$518,336		
Adjusted FY 25 Total	$17,841,770	$1,172,370	7.03%
Net Increase- Detail	$654,033		
Steps	$191,593		1.15%
10%-AFSCME	$137,703		0.83%
10%-Non-Union	$94,668		0.57%
Inspector Inc. - Building Dept.	$25,865		0.16%
Election OT-1-Year Expense	$4,800		0.03%
Staffing Adj.	-$106,460		-0.64%
3.8 New FTE's	$241,247		1.45%
.2 FTE Reduction- TM office	-$10,000		-0.06%
Minute Taker- Planning Board	$6,000		0.04%
Intern- Conservation	$12,000		0.07%
OT Inc.-(Fire-Police-JCC)	$56,617		0.34%
Net Increase- Detail	$654,033		3.92%
FY 25 COLA Reserve	$518,336		3.11%
	$1,172,370		7.03%

FY 25 Unclassified Expenses			
		$ Change	% Change
FY 24 Unclassified Budget	*$28,052,711*		
Total:	$28,052,711		
Proposed FY 25 Unclassified Budget			
FY 24 Total:	$28,052,711		
Net Increase	$755,811		
FY 25 Total Unclassified	$28,808,522	$755,811	2.69%
Net Increase- Detail	$755,811		
Level Service			
General Insurance	$13,571		0.05%
Medicare Tax	$29,161		0.10%
Town Energy	$35,380		0.13%
School Energy	$72,572		0.26%
Total Level Service	$150,684		0.54%
Other Budgets			
Debt and Interest	-$751,896		-2.68%
Retirement	$378,576		1.35%
Insurance 32B	$460,111		1.64%
Resv Salary Adjustment	$518,335		1.85%
FY 25 Total Unclassified	$755,810		2.69%

RECOMMENDED BUDGET

REVENUES & APPROPRIATIONS
FISCAL 2025 ESTIMATES

	Proposed Fiscal 2025	% of Total	Approved Fiscal 2024	% of Total	FY 2025 / FY 2024 $ Change	FY 2025 / FY 2024 % Change
Revenues:						
Taxation	90,636,593	*85.45%*	84,942,449	*84.26%*	5,694,144	*6.70%*
Local Receipts	5,300,000	*5.00%*	5,300,000	*5.26%*	0	*0.00%*
State Aid	8,555,594	*8.07%*	8,555,594	*8.49%*	0	*0.00%*
Transfers In	1,576,488	*1.49%*	2,010,879	*1.99%*	-434,391	*-21.60%*
Total Revenue	106,068,675		100,808,922		5,259,753	*5.22%*
Expenditures:						
Town Payroll	16,821,413	*16.10%*	16,167,379	*16.21%*	654,034	*4.05%*
Town Expenses	5,544,293	*5.31%*	5,352,722	*5.37%*	191,571	*3.58%*
School Payroll	44,730,888	*42.82%*	42,050,380	*42.17%*	2,680,508	*6.37%*
School Expenses	8,555,644	*8.19%*	8,102,815	*8.13%*	452,829	*5.59%*
Unclassified:	28,808,522	*27.58%*	28,052,711	*28.13%*	755,811	*2.69%*
Debt and Interest	7,599,221	*7.27%*	8,351,117	*8.37%*	-751,896	*-9.00%*
Retirement	6,285,643	*6.02%*	5,907,067	*5.92%*	378,576	*6.41%*
Vocational Education	85,810	*0.08%*	85,810	*0.09%*	0	*0.00%*
Insurance 32B	9,662,327	*9.25%*	9,202,216	*9.23%*	460,111	*5.00%*
Other Insurance	1,100,176	*1.05%*	1,086,605	*1.09%*	13,571	*1.25%*
Medicare Tax	862,336	*0.83%*	833,175	*0.84%*	29,161	*3.50%*
Unemployement	50,000	*0.05%*	50,000	*0.05%*	0	*0.00%*
Police / Fire Disability	15,000	*0.01%*	15,000	*0.02%*	0	*0.00%*
Occupational Health	8,000	*0.01%*	8,000	*0.01%*	0	*0.00%*
Sick Leave Buyback	40,000	*0.04%*	40,000	*0.04%*	0	*0.00%*
Resv Salary Adjustment	1,020,357	*0.98%*	502,021	*0.50%*	518,336	*0.00%*
Town Energy	558,580	*0.53%*	523,200	*0.52%*	0	*0.00%*
School Energy	1,146,072	*1.10%*	1,073,500	*1.08%*	0	*0.00%*
Reserve Fund	250,000	*0.24%*	250,000	*0.25%*	0	*0.00%*
Stormwater	125,000	0%	125,000	*0.00%*	0	*0.00%*
Total Appropriations	104,460,760		99,726,007		4,734,753	4.75%
Other Expenses						
Overlay	176,887		176,887		0	*0.00%*
State Assessments	148,319		148,319		0	*0.00%*
Cherry Sheet offsets	32,709		32,709		0	*0.00%*
Cash Capital - Tax	-		-		0	*0.00%*
OBEB	500,000		500,000		0	*0.00%*
Transfer Station	75,000		75,000		0	*0.00%*
Surface Water Quality	25,000		-		25,000	*0.00%*
Capital Stab Transfer	500,000		-		500,000	*0.00%*
SPED Stab Transfer	150,000		150,000		0	*0.00%*
Total	1,607,915		1,082,915		525,000	*48.48%*
Total All:	106,068,675		100,808,922		5,259,753	*5.22%*

SELECTMEN 1220

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE SELECTMEN OFFICE, THROUGH THE TOWN ADMINISTRATOR, SUPPORTS THE ELECTED BOARD MEMBERS IN THEIR RESPONSIBILITY BY TOWN CODE FOR OPERATIONS OF SEVERAL DEPARTMENTS AND ACTIVITIES, INCLUDING BUILDING, FACILITIES, EMERGENCY MANAGEMENT, POLICE, FIRE, FINANCE, TREASURER, LEGAL MATTERS, DISPOSITION OF REAL PROPERTY, HUMAN RESOURCES, AND COLLECTIVE BARGAINING MATTERS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	FY 25 vs FY 24 % Change
PERSONNEL SERVICES			
PURCHASED SERVICES	48,500	-3,500	-6.73%
SUPPLIES	1,000	(1,000.00)	-50.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	49,500	-4,500	-8.33%
TOTAL BUDGET	49,500	-4,500	-8.33%

REVENUE CATEGORY	FISCAL 2023
LICENSE AND PERMITS	38,275
TOTAL	38,275

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 Requested	
CONTRACTUAL SERVICES	28,653	29640	49720	33,930	35,000	$ (5,000.00)
PROFESSIONAL SERVICES	-	0	0	3,500	3,500	
MEETINGS	0	0	0	5,000	2,000	
TRAINING & EDUCATION	0	1689		2,000	1,000	
TRAVEL	0			1,070	500	
DUES	8,342	4611	4280	6,500	6,500	
TOTAL PURCHASED SERVICES	36,995	35,940	54,000	52,000	48,500	
COVID 19 EXPENSE	0					
SMALL EQUIPMENT	-	-	-	-		
SUPPLIES	1,149	156		2,000	1,000	
BEAUTIFICATION EXP	-	-	-	-		
SMALL EQUIPMENT	0			0		
TOTAL SUPPLIES	1,149	1,149	156	2,000	1,000	
TOTAL EXPENSE	38,144	38,144	36,096	54,000	49,500	
TOTAL DEPARTMENT	38,144	38,144	36,096	54,000	49,500	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

TOWN OFFICE 1230

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE TOWN OFFICE SUPPORTS THE TOWN ADMINISTRATOR AS CHIEF ADMINISTRATIVE AND OPERATING OFFICER IN THE RESPONSIBILITY BY TOWN CODE FOR OPERATIONS OF SEVERAL DEPARTMENTS AND ACTIVITIES, COORDINATION OF ALL TOWN COMMITTEES, BOARDS, AND DEPARTMENTS, AND IS RESPONSIBLE FOR HUMAN RESOURCES AND COLLECTIVE BARGAINING MATTERS, PROCUREMENT, CONTRACTUAL AND LEGAL MATTERS, LICENSING, TOWN MEETING PLANNING AND PREPARATION, ANNUAL TOWN REPORTS, BOARD OF SELECTMEN MEETINGS AND DOCUMENTS, AND COMMUNICATIONS WITH THE PUBLIC.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	790,600	93,298	13.38%
PURCHASED SERVICES	198,500	(4,539)	-16.21%
SUPPLIES	64,768	(1,400)	-2.12%
UTILITIES			
TOTAL EXPENSES	263,268	(5,939)	-2.21%
TOTAL BUDGET	1,053,868	87,359	9.04%

REVENUE	FISCAL 2023
TOWN OFFICE FEES	1,141
CELL TOWER FEES	
TOTAL	1,141

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
TOWN ADMINISTRATOR	1	1	1
ASST. TA / HR	0	0	0
ASST. TA / PROC.	1	1	1
ANALYST	1	2	2
EXEC ASST TO TA	1	0	0
BENEFITS MANAGER	1	1	1
HR ASST.	0	0	0
HR MANAGER	1	1	1
CLERICAL POSITION		0.7	0.7
TOTAL	6	6.7	6.7

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	657,048	696,124	627,487	684,802	778,100
STIPEND	14,963	12,044	7,530	12,500	12,500
TOTAL PERSONNEL SERVICES	672,011	672,011	635,017	697,302	790,600
CONTRACTUAL SERVICES	21,983	16,140	107,063	17,000	18,000
MEETINGS & CONFERENCES	0	0	1,170	2,000	2,000
TRAINING & EDUCATION	5,106	0	1,103	10,000	5,000
TRAVEL	0	0	461	1,000	1,000
EQUIPMENT REPAIRS & MAINT	255	0	0	1,400	500
PRINTING	1,169	3,305	1,617	4,326	4,000
ANIMAL CONTROL	37,119	40,131	35,312	40,700	40,000
TOWN MEETING	163,247	127,667	51,665	125,000	125,000
ADVERTISING LEGAL	1,256	1,099	1,881	1,064	1,800
ADVERTISING CLASSIFIED	3,122	64	2,852	549	1,200
TOTAL PURCHASED SERVICES	233,256	188,406	203,124	203,039	198,500
COVID 19 EXPENSE	758			0	
SUPPLIES	406	1,958	0	10,400	5,000
OFFICE SUPPLIES	23,428	19,326	15,170	27,768	27,768
SMALL EQUIPMENT	9,690	0	0	0	
POSTAGE	31,297	32,367	34,375	28,000	32,000
TOTAL SUPPLIES	65,579	53,651	49,545	66,168	64,768
TOTAL EXPENSE	298,835	286,907		269,207	263,268
TOTAL DEPARTMENT	970,846	958,918	635,017	966,509	1,053,868

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
SALARIES		93,298
	Reduced FTE	(10,000)
	New FTE	52,123
	Stipend	
	10% wage adjustment	0
	Step Increase	26,574
	TOTAL	68,697

PERSONNEL BOARD 1240

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE PERSONNEL BOARD IS RESPONSIBLE BY TOWN CODE O DEVELOP AND ADMINISTER A WAGE AND SALARY CLASSIFICATION PLAN AND PERSONNEL POLICIES AND PROCEDURES IN COOPERATION WITH THE TOWN BOARDS AND DEPARTMENTS AFFECTED; APPROVE PAY OR CLASSIFICATION CHANGES OF TOWN EMPLOYEES; NEGOTIATE COLLECTIVE BARGAINING AGREEMENTS AND ESTABLESH A CENTRAL PERSONNEL FILE REPOSITORY.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	17,500	0	0.00%
PURCHASED SERVICES	21,120	120	0.57%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	38,620	17,620	83.90%
TOTAL BUDGET	38,620	120	0.31%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED		
ADJUSTMENT FUND	8,000	0	17,477	17,500	17,500	$	(2,000.00)
TOTAL PERSONNEL SERVICES	8,000	0	17,477	17,500	17,500		
CONTRACTUAL SERVICES	16,415	12,644	22,112	13,000	13,150	$	(2,120.00)
MEETINGS & CONFERENCES	0	0	0	600	600		
TRAINING & EDUCATION	0	25	363	1,000	1,000		
TRAVEL	0	0	0	500	500		
DUES	0	250	275	250	250		
ADVERTISING CLASSIFIED	450	9,132	3,225	5,650	5,620		
TOTAL PURCHASED SERVICES	16,865	22,051	25,975	21,000	21,120		
TOTAL EXPENSES	16,865	22,051	25,975	21,000	38,620		
TOTAL DEPARTMENT	24,865	22,051	43,452	38,500	38,620		

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

FINANCE 1350

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE FINANCE OFFICE IS REPONSIBLE BY TOWN CODE AND BY STATE STATUTE FOR THE GENERAL AND BUDGETARY ACCOUNTING RECORDS OF THE TOWN OF WAYLAND. ADDITIONAL RESPONSIBILITES INCLUDE THE PREPARATION OF PAYROLL AND ACCOUNTS PAYABLE WARRANTS, AUDITING, FINANCIAL REPORTING AND MUNIS ACCESS AUTHORIZATIONS. ANNUALLY THE FINANCE OFFICE PREPARES THE COMPREHENSIVE ANNUAL FINANCIAL REPORT AND COMPLETES ALL STATE FILINGS WITH THE MASSACHUSETTS DEPARTMENT OF REVENUE.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	388,150	23,143	6.34%
PURCHASED SERVICES	74,365	8,500	12.91%
SUPPLIES	500	0	0.00%
UTILITIES	-	0	0.00%
TOTAL EXPENSES	74,865	8,500	12.81%
TOTAL BUDGET	463,015	31,643	7.34%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		-
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
FINANCE DIRECTOR	1	1	1
ACCOUNTANT	1	1	1
FIN ASST- PAYROLL	1	1	1
FIN ASST-AP	0.06	0.6	0.6
TOTAL	3.06	3.60	3.60

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	278,610	316,241	347,021	356,757	379,900
OVERTIME	0	0	0	1,500	1,500
STIPEND	1,395	1,935	0	6,750	6,750
TOTAL PERSONNEL SERVICES	280,005	318,176	347,021	365,007	388,150
CONTRACTUAL SERVICES	43,310	62,067	65,362	63,000	71,500
TRAINING & EDUCATION	2,199	1,228	0	1,500	1,500
TRAVEL	0	0	775	800	800
DUES	495	210	214	365	365
MEETINGS & CONFERENCES	50	0	0	200	200
TOTAL PURCHASED SERVICES	46,054	63,505	66,351	65,865	74,365
SUPPLIES	0	0	0	500	500
TOTAL EXPENSES	46,054	63,505	66,351	66,365	74,865
TOTAL DEPARTMENT	326,059	381,681	413,372	431,372	463,015

$ (1,000.00)

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
SALARIES	All 4 employees eligible for 3.3% Inc.	11,300
OVERTIME	2 employees eligible for Step Inc. 3%	4,225
STIPEND	1-employee wage change	7,618
CONTRACTUAL SERVICES	Audit Fees Increasing	8,500
	TOTAL	31,643

ASSESSING 1410

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE PRIMARY RESPONSIBILITY OF THE ASSESSORS' OFFICE IS THE VALUATION OF ALL REAL ESTATE AND PERSONAL PROPERTY. UNDER MASS. GENERAL LAW CH. 59 SEC. 38, THE BOARD OF ASSESSORS MUST ASSESS ALL REAL AND PERSONAL PROPERTY AT FULL AND FAIR CASH VALUE. THESE VALUES ARE USED AS THE BASIS OF THE LOCAL PROPERTY TAX. THE OFFICE ALSO ADMINISTERS ALL REAL ESTATE TAX EXEMPTIONS, REAL ESTATE ABATEMENTS, AND EXCISE TAX ABATEMENTS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	294,900	35,063	13.49%
PURCHASED SERVICES	59,300	99	0.17%
SUPPLIES	2,500	0	0.00%
UTILITIES			
TOTAL EXPENSES	61,800	99	0.16%
TOTAL BUDGET	356,700	35,162	10.94%

REVENUE CATEGORY	FISCAL 2023
I / E FINES	0
TOTAL	0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
ASSESSING DIRECTOR	1	1	1
ASST. ASSESSOR	1	1	1
ADMIN ASSESSOR	1	1	1
TOTAL	3	3	3

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	141,481	202,878	207,714	259,837	294,900
OVERTIME	0	0	0	0	0
CLOTHING ALLOWANCE	0	0	0	0	0
TOTAL PERSONNEL SERVICES	141,481	202,878	207,714	259,837	294,900
CONTRACTUAL SERVICES	28,378	26,488	31,529	20,000	20,000
PROFESSIONAL SERVICES	10,935	4,120	14,675	30,000	30,000
MEETINGS & CONFERENCES	0	0	0	1,000	1,000
TRAINING & EDUCATION	710	1,247	2,266	1,500	2,500
TRAVEL	0	0	0	2,500	1,000
DUES	348	0	150	2,000	2,000
EQUIPMENT REPAIRS & MAIN	1,500	0	0	0	0
PRINTING	1,916	1,956	2,166	2,201	2,400
ADVERTISING LEGAL	0	0	0	0	0
MILEAGE REIMBURSEMENT	0	0	0	0	400
TOTAL PURCHASED SERVICES	43,787	33,811	50,786	59,201	59,300
SUPPLIES	898	253	0	2,500	2,500
POSTAGE	0	0	0	0	0
TOTAL SUPPLIES	898	253	0	2,500	2,500
TOTAL EXPENSE	44,685	34,064	50,786	61,701	61,800
TOTAL DEPARTMENT	186,166	236,942	258,500	321,538	356,700

$ (99.00)

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
SALARIES		
	10% wage adjsutment	9,147
	Steps	30,699
	TOTAL	39,847

TREASURY DEPARTMENT 1450

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE TREASURER/COLLECTOR'S OFFICE IS RESPONSIBLE FOR COLLECTING ALL MONIES DUE TO THE TOWN IN A TIMELY AND EFFICIENT MANNER. THE TREASURER IS RESPONSIBLE FOR THE INVESTMENT OF ALL MONEY COLLECTED MAKING SURE TO FOLLOW THE POLICY OF "SAFETY, LIQUIDITY AND YIELD". THE OFFICE IS RESPONSIBLE FOR ISSUING MUNICIPAL LIEN CERTIFICATES, MANAGING TAX TITLE AND BETTERMENT ACCOUNTS, ISSUING AND PAYING DOWN DEBT, AND HELPING TAXPAYERS RESOLVE ANY FINANCIAL ISSUES THEY MAY HAVE WITH THE TOWN.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	255,456	21,718	9.29%
PURCHASED SERVICES	54,150	(12,500)	-18.75%
SUPPLIES	25,000	0	0.00%
UTILITIES			
TOTAL EXPENSES	79,150	(12,500)	-13.64%
TOTAL BUDGET	334,606	9,218	2.83%

REVENUE CATEGORY	FISCAL 2023
MUNICIPAL LIENS	38,991
OTHER	14,050
TOTAL	53,041

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
TREASURER	1	1	1
ASST. TREASURER	1	1	1
DEPARTMENT ASST.	1.23	1.23	1.23
TOTAL	3.23	3.23	3.23

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	156,913	215,980	243,778	232,238	243,704
SALARIES PT	8,740	7,336	0	0	10,752
OVERTIME	0	0		1,500	1,000
TOTAL PERSONNEL SERVICES	165,653	223,316	243,778	233,738	255,456
CONTRACTUAL SERVICES	49,937	109,878	80,838	33,000	22,000
PROFESSIONAL SERVICES	6,046	5,034	0	12,000	11,000
MEETINGS & CONFERENCES	0	731	40	1,000	1,000
TRAINING & EDUCATION	37	2,836	285	3,000	3,000
TRAVEL	53	88	0	500	1,000
DUES	50	100	100	150	150
BANKING/LOCKBOX SERVICES	7,675	6,557	7,135	16,000	15,000
ADVERTISING LEGAL	275	0	0	1,000	1,000
TOTAL PURCHASED SERVICES	64,073	125,224	88,398	66,650	54,150
SUPPLIES	0	0		0	0
POSTAGE	24,513	24,444	24,651	25,000	25,000
TOTAL SUPPLIES	24,513	24,444	24,651	25,000	25,000
TOTAL EXPENSE	88,586	149,668	113,049	91,650	79,150
TOTAL DEPARTMENT	254,239	372,984	356,827	325,388	334,606

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE		FY 2025 $ CHG
SALARIES			
		TOTAL	0

LEGAL 1510

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE LEGAL BUDGET, ADMINISTERED THROUGH THE TOWN ADMINISTRATOR, FUNDS LEGAL MATTERS OF THE TOWN, INCLUDING GENERAL TOWN COUNSEL, LABOR COUNSEL AND SPECIAL COUNSEL.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	267,972	23,972.00	9.82%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	267,972	23,972.00	9.82%
TOTAL BUDGET	267,972	23,972.00	#DIV/0!

REVENUE CATEGORY	FISCAL 2023
NO REVENUE	
TOTAL	0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 APPROVED		
LEGAL SERVICES	198,500	195,432	0	194,000	220,479		
SPECIAL COUNSEL	125,000	7,274	0	40,000	47,493		
LABOR COUNSEL	1,334	10,615	0	10,000	-		
TOTAL PURCHASED SERVICES	324,834	213,321	0	244,000	267,972	$	(23,972.00)
LEGAL SETTLEMENT					0		
TOTAL EXPENSES	324,834	213,321	0	244,000	267,972		
TOTAL	324,834	213,321	0	244,000	267,972		

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0.00

INFORMATION TECHNOLOGY 1550

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE INFORMATION TECHNOLOGY DEPARTMENT PROVIDES CENTRALIZED TECHNOLOGY SERVICES TO TOWN AND SCHOOL DEPARTMENT USERS AND MAINTAINS ALL ENTERPRISE-WIDE MUNICIPAL COMPUTER APPLICATIONS, MANAGES THE FIBER OPTIC NETWORK THAT LINKS ALL TOWN LOCATIONS, HUNDREDS OF USERS AND MAJOR INFRASTRUCTURE SERVICES. RESPONSIBLE TO PROMOTE, MAINTAIN AND SUPPORT BOTH CURRENT AND FUTURE SOFTWARE AND HARDWARE TECHNOLOGIES THAT CREATE EFFICIENCIES AND INTEGRITY FOR ALL DEPARTMENTS IN THEIR EFFORTS TO SERVE RESIDENTS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	423,100	28,019	7.09%
PURCHASED SERVICES	189,000	48,090	34.13%
SUPPLIES	595,343	11,903	2.04%
UTILITIES			
TOTAL EXPENSES	784,343	59,993	8.28%
TOTAL BUDGET	1,207,443	88,012	7.86%

REVENUE CATEGORY		FISCAL 2023
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
IT DIRECTOR-VENDOR	0	1	1
BUSINESS SYSTEMS	1	1	1
BUSINESS SYSTEMS	1	1	1
NETWORK ADMIN	0	1	1
HELP DESK ADMIN	0	1	1
TOTAL	2	5	5

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	334,595	389,697	322,703	395,081	423,100
PART TIME				0	0
TOTAL PERSONNEL SERVICES	334,595	389,697	322,703	395,081	423,100
CONTRACTUAL SERVICES	93,085	121,607	154,640	111,310	154,000
CONTRACTUAL SERVICES	0	19,455	0	0	0
PROFESSIONAL SERVICES	2,100	5,100	12,223	14,000	18,000
TRAINING & EDUCATION	2,940	1,011	4,012	12,000	15,000
TRAINING & EDUCATION	0	0	0	1,800	2,000
MEETINGS	0	0	0	1,800	0
TRAVEL	0	0	1,608	0	0
DUES	0	0	0	0	0
TOTAL PURCHASED SERVICES	98,125	147,173	172,483	140,910	189,000
COVID 19 EXPENSE	-16,938	7,174	4,925	0	0
SUPPLIES	420	3,363	1,692	5,000	2,000
COMPUTER SUPPLIES	0	1,393	2,549	1,500	1,500
SOFTWARE	3,410	2,867	27,092	35,500	24,000
HARDWARE	25,139	49,216	91,616	44,940	42,000
HARDWARE WARR & MAINT	11,391	50,188	53,207	97,500	101,500
COMPUTER ACCESSORIES	381	107	75	1,000	1,400
SOFTWARE LICENSING	278,185	350,562	368,407	392,000	420,543
SOFTWARE LICENSING	0	0	0	0	0
SMALL EQUIPMENT	0	608	0	4,000	2,400
COMPUTERS OTHER	0	0		2,000	0
SOFTWARE - LICENSES	0	0		0	0
TOTAL SUPPLIES	301,988	465,478	549,563	583,440	595,343
TOTAL EXPENSE	400,113	612,651	722,046	724,350	784,343
TOTAL DEPARTMENT	734,708	1,002,348	1,044,749	1,119,431	1,207,443

$ (25,000.00)

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

TOWN CLERK 1610

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

The Town Clerk office records, maintains and issues certified copies of vital records, conducts the Annual Town Census, issues certain licenses and permits. Administers election laws and conducts local, state and federal election. Records the minutes of Town Meetings, prepares and processes bylaw amendments for submittal to Attorney General, prepares and distributes other Town Meeting votes to state and local officials. Manages the storage, retrieval and disposal of Town records. Provides information to Town employees, officials and the general public about the open meeting laws, public records and conflict of interest laws. Swears in board and committee members; registers voters, certifies nomination papers and initiative papers and posts meeting notices in a timely manner.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	229,935	7,452	3.35%
PURCHASED SERVICES	110,155	53,870	95.71%
SUPPLIES	0	0	#DIV/0!
UTILITIES	0		
TOTAL EXPENSES	110,155	53,870	95.71%
TOTAL BUDGET	340,090	61,322	22.00%

REVENUE		FISCAL 2023
CATEGORY		
LICENSE AND PERMITS		18,857
DOG LICENSE		30,889
LATE DOG LICENSE FEE		
TOTAL		49,746

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
TOWN CLERK	1	1	1
ASST. TOWN CLERK	1	1	1
Admininstrative staff	0	1	1
TOTAL	2	3	3

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 BUDGET		
SALARIES	139,089	137,893	154,018	185,923	196,175		
SALARIES PT	0	0	0	35,360	27,760		
STIPEND	0	0	0	0	0		
OVERTIME	1,377	1,523	102	1,200	6,000		
TOTAL PERSONNEL SERVICES	140,460	139,416	154,120	222,483	229,935		
CONTRACTUAL SERVICES	13,060	12,019	18,774	23,330	15,000		
PROFESSIONAL SERVICES	0	4,400	14,325	1,000	26,040		
MEETINGS & CONFERENCES	0	562	2,273	1,870	5,000		
TRAINING & EDUCATION	0	60	716	1,600	350		
TRAVEL	0	113	59	645	350		
DUES	280	350	150	255	190		
EQUIPMENT REP & MAINT	1,250	0	0	480	13,000	$	(3,000.00)
CONSTABLE	0	0	186	0	0		
ADVERTISING LEGAL	0	124	0	1,800	800		
TOWN MEETING TELLERS	644	1,919	0	3,200	500		
REGISTRAR	1,700	6,752	4,981	2,105	9,475		
ELECTION WORKERS	55,602	4,574	26,838	20,000	39,450		
ELECTION EXPENSES		10,798	0	0	0		
TOTAL PURCHASED SERVICES	72,536	41,671	68,302	56,285	110,155		
SUPPLIES	0	1,428	550	0	0		
TOTAL SUPPLIES	0	1,428	550	0	0		
TOTAL EXPENSES	72,536	43,099	68,852	56,285	110,155		
TOTAL DEPARTMENT	212,996	182,515	222,972	278,768	340,090		

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
SALARIES		
	TOTAL	0

CONSERVATION 1710

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE CONSERVATION DEPARTMENT IS RESPONSIBLE FOR REGULATING THE MASSACHUSETTS WETLANDS PROTECTION ACT AND THE TOWN'S CHAPTER 193 AND 194 BYLAWS. ADDITIONAL RESPONSIBILITES INCLUDES MANAGING 1,300 ACRES OF OPEN SPACE, PROTECTION OF NATURAL RESOURCES, ENHANCEMENT OF WILDLIFE HABITAT, PUBLIC EDUCATION AND OUTREACH, MAINTAINING TRAILS AND THE COMMUNITY GARDENS, AND IMPROVING THE QUALITY OF LIFE FOR ALL WAYLAND RESIDENTS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	270,469	18,094	7.17%
PURCHASED SERVICES	49,425	4,025	8.14%
SUPPLIES	18,300	7,100	67.94%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	67,725	11,125	19.66%
TOTAL BUDGET	338,194	29,219	9.46%

REVENUE CATEGORY	FISCAL 2023
CONSERVATION FEES	8,636
TOTAL	8,636

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
CONSERVATION ADM.	1	1	1
LAND MANAGER	0.86	1	1
DEPARTMENT ASST.	1	1	1
Jr. Engineer/Stormwater	0	0	1
TOTAL	2.86	3	4

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	187,639	205,135	210,626	221,250	228,004
SALARIES PT	14,772	885	22,286	24,000	25,400
TEMPORARY SEASONAL	7,158	0	0	2,375	12,000
CLOTHING ALLOWANCE	355	332	0	750	1,065
OVERTIME	0	930	2,479	4,000	4,000
TOTAL PERSONNEL SERVICES	209,924	207,282	235,391	252,375	270,469
CONTRACTUAL SERVICES	8,636	18,400	12,790	19,000	23,000
PROFESSIONAL SERVICES	5,355	21,948	10,828	17,000	17,000
MEETINGS	50	0	0	250	250
TRAINING & EDUCATION	0	440	398	1,000	1,000
TRAVEL	0	5	14	500	500
DUES	1,023	2,523	970	1,050	1,075
EQUIPMENT REPAIRS & MAINT	4,768	4,099	6,171	6,400	6,400
ADVERTISING CLASSIFIED	159	52	6	200	200
TOTAL PURCHASE SERVICES	19,991	47,467	31,177	45,400	49,425
SUPPLIES	8,549	5,060	18,096	10,450	17,550
UNIFORMS	0	1,085	477	750	750
TOTAL SUPPLIES	8,549	6,145	18,573	11,200	18,300
TOTAL EXPENSE	28,540	53,612	49,750	56,600	67,725
TOTAL DEPARTMENT	238,464	260,894	285,141	308,975	338,194

$ (8,295.00)

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
SALARIES		
	10% adjustment	7,375
	Salary Adjustment	(7,129)
	Step	6,508
TEMPORARY SEASONA	New labor	9,625
CLOTHING ALLOWANC		315
SALARIES PT		1,400
	TOTAL	18,094

PLANNING 1750

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE MAIN FUNCTION OF THE PLANNING DEPARTMENT IS TO SUPPORT THE EFFORTS OF THE PLANNING BOARD, BOARD OF SELECTMEN, DESIGN REVIEW BOARD, HOUSING PARTNERSHIP, HOUSING TRUST, ECONOMIC DEVELOPMENT AND OTHER BOARDS AND COMMITTEES. THE PLANNING DEPARTMENT ALSO DRAFTS RECOMMENDATIONS FOR ZONING AMENDMENTS AND IS AVAILABLE TO PROVIDE GENERAL SUPPORT TO RESIDENTS AND DEVELOPERS THROUGH THE PERMITTING PROCESS. THE PLANNING DEPARTMENT ANALYZES ECONOMIC, DEMOGRAPHIC, TRANSPORTATION AND DEVELOPMENT TRENDS OCCURING IN WAYLAND. THE PLANNING DEPARTMENT APPLIES FOR AVAILABLE GRANTS THAT ASSISTS THE TOWN IN ACHIEVING ITS COMPREHENSIVE MASTER PLAN.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	175,000	68,219	91.87%
PURCHASED SERVICES	19,400	13,100	207.94%
SUPPLIES	100	-100	-50.00%
UTILITIES	0	0	0.00%
TOTAL EXPENSES	19,500	13,000	200.00%
TOTAL BUDGET	194,500	81,219	71.70%

REVENUE CATEGORY	FISCAL 2023
PLANNING BOARD FEES	3,753
TOTAL	3,753

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
PLANNING DIRECTOR	1	1	1
TOTAL	1	1	1

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED		
SALARIES	102,034	90,852	74,260	106,781	175,000	$	(59,000.00)
CLOTHING ALLOWANCE	0	0	0	0	0		
OVERTIME	0	0	0	0	0		
TOTAL PERSONNEL SERVICES	102,034	90,852	74,260	106,781	175,000		
CONTRACTUAL SERVICES	1,797	1,149	2,295	3,700	9,700		
MEETINGS & CONFERENCES	0	0	175	300	700		
TRAINING & EDUCATION	0	0	0	800	7,800		
TRAVEL	84	355	386	400	300		
OTHER FRINGE BENEFITS	0	0	0	200	0		
DUES	0	0	98	450	450		
ADVERTISING LEGAL	0	497	0	450	450		
TOTAL PURCHASED SERVICES	1,881	2,001	2,954	6,300	19,400	$	(13,000.00)
SUPPLIES	225	81	0	200	100		
UNIFORMS	225	0	0	0	0		
TOTAL SUPPLIES	450	81	0	200	100		
TOTAL EXPENSE	2,331	2,082	2,954	6,500	19,500		
TOTAL DEPARTMENT	104,365	92,934	77,214	113,281	194,500		

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

FACILITIES PERSONNEL / EXPENSE 1920

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE FACILITIES DEPARTMENT HAS CAPITAL, OPERATIONAL, AND MAINTENANCE OVERSIGHT AND MANAGEMENT RESPONSIBILITIES FOR ALL WAYLAND FACILITIES; FIVE SCHOOL BUILDINGS AND ALL MUNICIPAL BUILDINGS INCLUDING THE TOWN BUILDING, PUBLIC SAFETY BUILDING, FIRE STATION #2, TOWN LIBRARY, THE DEPARTMENT OF PUBLIC WORKS FACILITY, WATER TREATMENT PLANT, WASTEWATER TREATMENT PLANT, AND THE DPW TRANSFER STATION.RESPONSIBILITIES INCLUDE BUILDING MAINTENANCE AND REPAIRS, UTILITIES, CUSTODIAL SERVICES, SUPPORT OF CAPITAL PROJECTS AND DAY-TO-DAY PROJECT MANAGEMENT FOR NEW CONSTRUCTION AND MAJOR RENOVATIONS.FACILITIES DEPARTMENT ALSO IS RESPONSIBLE FOR THE TOWN MOTORPOOL AND ALL LOGISTICS FOR TOWN MEETINGS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	734,267	80,904	12.38%
PURCHASED SERVICES	412,083	110,574	36.67%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	758,317	116,658	18.18%
TOTAL BUDGET	1,492,584	197,562	15.26%

REVENUE CATEGORY	FISCAL 2023
NO REVENUE	0
TOTAL	0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
PUBLIC BUILDINGS DR	1	1	1
POLICE CUSTODIAN	0.54	0.54	0.54
TOWN BLD CUSTODIAN	2	2	2
LIBRARY CUSTODIAN	1	1	1
WASTEWATER OPS MGR	0.4	0.4	0.4
PROJECT MANAGER	1	1	2
MANAGEMENT ANALYST		1	1
ADNIN ASST			0.4
TOTAL	5.94	6.94	8.34

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED	
SALARIES	421,869	493,169	464,647	622,216	701,115	
SALARIES PT	18,027	19,352	18,606	18,607	21,152	
OVERTIME	7,260	18,840	3,931	12,540	12,000	
TOTAL PERSONNEL SERVICES	447,156	531,361	487,184	653,363	734,267	
CONTRACTUAL SERVICES	51,917	55,562	32,599	60,099	63,003	
PROFESSIONAL SERVICES	20,593	22,966	81,334	23,000	43,290	
MEETINGS & CONFERENCES	0	0	130	500	500	
TRAINING & EDUCATION	1,126	0	967	2,000	3,500	
TRAVEL	2	8	0	1,000	1,000	
BUILDING REPAIRS/IMPROVE	166,230	246,733	269,084	93,100	170,000	
VEHICLE REPAIRS	735	823	2,041	3,150	3,150	
DISPOSAL	16,000	15,473	17,198	29,000	33,990	
ELEVATOR REPAIR/SERVICE	10,000	21,052	14,261	22,200	23,532	
ELECTRICAL REPAIR/SERVICE	28,212	20,431	20,337	0	0	
STREET LIGHTS	25,582	33,447	32,371	0	0	
HVAC REPAIR/SERVICE	97,460	39,823	77,493	66,460	69,118	
ADVERTISING LEGAL	507	266	531	1,000	1,000	
TOTAL PURCHASED SERVICES	418,363	456,584	548,346	301,509	412,083	
NATURAL GAS	106,000	116,823	121,580	0	0	
ELECTRICITY	195,000	249,918	156,399	0	0	
TELEPHONE	61,609	61,429	50,438	70,000	70,000	
HS WASTEWATER PLANT	56,561	92,752	107,159	120,000	120,000	
WATER CHARGES	22,874	10,246	9,636	0	0	
WASTEWATER CHARGES	19,019	23,992	27,502	0	0	
MOBILE	22,960	33,637	33,592	25,000	25,000	
TOTAL UTILITIES	484,022	588,797	506,306	215,000	215,000	
SUPPLIES	810	1,150	551	3,000	3,500	
COPIER LEASE	53,884	54,243	52,756	71,100	73,944	
SOFTWARE LIC	0	0	20,064	0	0	
SUPPLIES-CUSTODIAL	15,301	11,943	5,094	21,000	23,340	
VEHICLE GASOLINE	4,000	4,749	0	9,000	9,000	
POSTAGE	0		0	500	500	
SOFTWARE LICENSING	1,316	4,326	0	10,100	10,500	
SMALL EQUIPMENT	0	119	753	10,450	10,450	
TOTAL SUPPLIES	75,311	76,530	79,218	125,150	131,234	
TOTAL EXPENSES	977,697	1,121,911	1,133,870	641,659	758,317	$ (46,900.00)
TOTAL DEPARTMENT	1,424,853	1,653,272	1,621,054	1,295,022	1,492,584	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE		FY 2025 $ CHG
		TOTAL	0

MISC COMMITTEES 1940

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE MISCELLANEOUS COMMITTEES APPROPRIATION PROVIDES FUND FOR FOUR TOWN FUNCTIONS WHICH ARE NOT PART OF DEPARTMENTAL BUDGETS. FUNDING FOR THE ACCOUNTS IS FOR SPECIFIC PURPOSES WHICH RESIDENTS COMPLETE EACH FISCAL YEAR.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PURCHASED SERVICES	3,775	-	0.00%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	3,775	-	0.00%
TOTAL BUDGET	3,775	-	0.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

SURFACE WATER QUALITY COMM VOTED AS ARTICLE

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
HISTORICAL COMMISSION	0	955	333	1,000	1,000
SURFACE WATER QUALITY COMM	10,190	137	0	0	0
HISTORIC DISTRICT COMMISSION	18	100	100	275	275
PUBLIC CEREMONIES	0	2,204	2,243	2,500	2,500
TOTAL PURCHASED SERVICES	10,208	3,396	2,676	3,775	3,775
TOTAL EXPENSES	10,208	3,396	2,676	3,775	3,775
TOTAL	10,208	3,396	2,676	3,775	3,775

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
		0
	TOTAL	

POLICE DEPARTMENT 2100

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

POLICE FUNCTIONS INCLUDE PROTECTING LIFE AND PROPERTY, ENFORCING CRIMINAL LAW, CRIMINAL INVESTIGATIONS, REGULATING TRAFFIC, CROWD CONTROL AND OTHER PUBLIC SAFETY DUTIES.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	3,108,765	25,000	0.81%
PURCHASED SERVICES	151,550	11,070	7.88%
SUPPLIES	313,700	-9,025	-2.80%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	465,250	2,045	0.44%
TOTAL BUDGET	3,574,015	27,045	0.76%

REVENUE		FISCAL 2023
CATEGORY		
POLICE DEPT. FEES		1,768
PARKING FEES		475
COURT FEES		8,812
DETAIL SURCHARGE		
TOTAL		11,055

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
POLICE CHIEF	1	1	1
LIEUTENANT	1	1	1
ADMIN SARGENT	1	1	1
DETECTIVE SARGENT	1	1	1
INVESTIGATOR	2	2	2
PATROLMEN / OTHER	18	18	18
ADMIN. ASST.	1	1	1
TRAFFIC	1.59	1.59	1.59
TOTAL	26.59	26.59	26.59

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED	
SALARIES	2,343,000	2,385,680	2,428,545	2,584,653	2,584,653	
SALARIES PT	69,252	69,661	62,888	74,112	74,112	
ON DUTY HOLIDAY PAY	25,749	48,795	33,312	50,000	50,000	
CLOTHING ALLOWANCE	0	0	0	0	0	
OVERTIME	214,045	361,312	428,692	375,000	400,000	
TOTAL PERSONNEL SERVICES	2,652,047	2,865,448	2,953,437	3,083,765	3,108,765	$ (10,000.00)
CONTRACTUAL SERVICES	13,245	9,606	12,078	11,830	15,000	
PHYSICALS	2,000	2,000	2,568	5,250	5,250	
TRAINING & EDUCATION	24,168	20,643	21,555	22,000	30,000	
DUES	12,959	13,104	12,944	12,800	12,800	
EQUIPMENT REPAIRS & MAIN	2,361	1,529	9,294	8,000	8,000	
VEHICLE REPAIRS	21,771	22,397	25,729	30,000	30,000	
TRAFFIC CONTROL	13,455	19,924	18,871	30,000	30,000	
SPECIAL SERVICES	2,905	6,111	5,157	5,100	5,500	
EMERGENCY MANAGEMENT	18,945	20,651	14,734	15,000	15,000	
COVID 19 EXPENSE	288	0	0	0	0	
MOBILE	-238	95	63	500	0	
TOTAL PURCHASED SERVICES	111,860	116,060	122,993	140,480	151,550	
SUPPLIES	13,787	14,779	13,469	15,000	15,000	
COPIER LEASE	2,044	1,160	2,210	2,300	2,500	
VEHICLE GASOLINE	53,081	49,043	39,599	72,000	60,000	
UNIFORMS	38,392	41,963	38,009	31,200	31,200	
SOFTWARE LICENSING	11,312	19,770	21,224	21,225	24,000	
SMALL EQUIPMENT	120	1,017	406	1,000	1,000	
VEHICLES	123,250	92,152	149,419	180,000	180,000	
TOTAL SUPPLIES	241,987	219,884	264,336	322,725	313,700	
TOTAL EXPENSE	353,846	335,944	387,329	463,205	465,250	
TOTAL DEPARTMENT	3,005,893	3,201,392	3,340,766	3,546,970	3,574,015	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

JOINT COMMUNICATIONS 2110

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE JOINT COMMUNICATIONS CENTER IS THE PUBLIC SAFETY COMMUNICATIONS AND DISPATCH CENTER FOR THE TOWN. ALL 911 EMERGENCY AND NON EMERGENCY PUBLIC SAFETY CALLS FOR SERVICE START AT THE JCC. THEY ARE RESPONSIBLE FOR DISPATCHING THE APPROPRIATE PUBLIC SAFETY FIRST RESPONDERS. THEY HANDLE ALL COMMUNICATIONS FOR POLICE, FIRE AND EMS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	751,790	69,745	10.23%
PURCHASED SERVICES	31,000	5,500	21.57%
SUPPLIES	14,000	0	0.00%
UTILITIES	0		
TOTAL EXPENSES	45,000	5,500	13.92%
TOTAL BUDGET	796,790	75,245	10.43%

REVENUE		FISCAL 2023
CATEGORY		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
DISPATCHERS	7	7	7
DISPATCH COOR.	1	1	1
TOTAL	8	8	8

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED		
SALARIES	407,322	448,124	525,290	541,695	561,440		
ON DUTY HOLIDAY PAY	27,151	28,062	28,594	40,350	40,350		
OVERTIME	111,060	77,661	97,238	100,000	150,000		
TOTAL PERSONNEL SERVICES	545,533	553,848	651,122	682,045	751,790	$	(35,000.00)
CONTRACTUAL SERVICES	1,462	1,058	1,732	2,000	2,000		
TRAINING & EDUCATION	1,028	2,650	2,738	5,000	10,000		
EQUIPMENT REPAIRS & MAINT	785	5,919	3,250	3,000	3,000		
TELEPHONE	1,244	1,089	0	3,000	0		
MOBILE	12,810	15,637	13,567	12,500	16,000		
TOTAL PURCHASED SERVICES	17,329	26,353	21,287	25,500	31,000		
SUPPLIES	1,740	1,400	2,512	3,000	3,000		
UNIFORMS	2,590	2,186	2,166	3,000	3,000		
SOFTWARE LICENSING	7,425	6,118	8,000	8,000	8,000		
TOTAL SUPPLIES	11,755	9,704	12,678	14,000	14,000		
TOTAL EXPENSE	29,083	36,057	33,965	39,500	45,000	$	(3,500.00)
TOTAL DEPARTMENT	574,616	589,905	685,087	721,545	796,790		

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
SALARIES		19,745
OVERTIME		50,000
	TOTAL	69,745

FIRE DEPARTMENT 2200

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE FIRE DEPARTMENT IS CHARGED WITH MANY TASKS FROM PREPLANNING AND EDUCATION IN A WIDE VARIETY OF SUBJECTS, TO REPSONDING TO AND MIGIATING FIRES, MEDICAL EMERGENCIES, HAZARDOUS MATERIALS, NATURAL AND MAN MADE DISASTERS AND WEATHER RELATED EVENTS. THE FIRE DEPARTMENT IS AN ALL HAZARDS DEPARTMENT AND RESPONDS TO A WIDE RANGE OF SERVICES AND CALLS. THE DEPARTMENT CHANGES AS THE NEEDS OF THE COMMUNITY CHANGES.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	3,527,453	155,595	4.61%
PURCHASED SERVICES	75,500	1,400	1.89%
SUPPLIES	246,944	6,955	2.90%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	322,444	8,355	2.66%
TOTAL BUDGET	3,849,897	163,950	4.45%

REVENUE CATEGORY	FISCAL 2023
FIRE DEPT. FEES	5,750
FIRE DEPT, LIC, AND PERMITS	26,270
TOTAL	32,020

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
FIRE CHIEF	1	1	1
ASST. FIRE CHIEF	1	1	1
DEPUTY CHIEF	1	1	1
CAPTAINS	3	3	3
LIEUTENANT	4	4	4
FIRE FIGHTERS / EMT	16	18	18
SECRETARY	0.54	0.54	0.54
TOTAL	26.54	28.54	28.54

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED		
SALARIES	2,350,296	2,344,935	2,776,430	2,707,503	2,851,986		
SALARIES PT	27,642	51,166	57,786	61,438	5,000		
ON DUTY HOLIDAY PAY	79,848	89,284	78,227	89,604	102,557		
OFF DUTY HOLIDAY PAY	55,834	66,205	71,916	73,313	83,910		
ALS SALARY	-	-	-	-			
OVERTIME	236,047	261,676	505,845	440,000	484,000	$	(25,000.00)
TOTAL PERSONNEL SERVICES	2,749,667	2,813,266	3,490,204	3,371,858	3,527,453		
CONTRACTUAL SERVICES	41,186	40,643	42,087	42,175	42,175		
PHYSICALS	150.00	0	-	0	-		
TRAINING & EDUCATION	13,123	11,893	13,400	14,300	14,700		
DUES	9,930	8,250	8,532	8,575	8,575		
EQUIPMENT RENTAL	0	6,565.00	0	-	-		
PARAMEDIC TRAINING	5,404	593	8,232	8,150	9,150		
COVID 19 EXPENSE	-	-	-	-	-		
MOBILE	653	653	648.00	900	900		
TOTAL PURCHASED SERVICES	70,446	68,597	72,899	74,100	75,500		
SUPPLIES	8,673	9,530	10,037	9,589	9,589		
VEHICLE PARTS	15,157	19,795	20,447	17,000	19,500		
VEHICLE GASOLINE	25,629	38,805	46,840	45,000	45,000		
UNIFORMS	34,002	24,960	22,890	35,000	35,000		
OFFICE SUPPLIES	5,304	4,725	5,958	6,000	6,000		
MEDICAL SUPPLIES	38,251	39,568	40,827	48,500	49,955		
AMBULANCE SUPPLIES	0	-	-	-	-		
OUTSIDE VEHICLE REPAIR	32,161	28,786	33,471	32,000	35,000		
MISCELLANEOUS	0	-	-	-	-		
SOFTWARE LICENSING	12,433	10,183	13,458	13,400	13,400		
SMALL EQUIPMENT	29,863	29,917	34,295	30,000	30,000		
FIRE ALARM EQUIPMENT	3,371	2,615	3,120	3,500	3,500		
TOTAL SUPPLIES	204,844	208,884	231,343	239,989	246,944		
TOTAL EXPENSE	275,290	277,481	304,242	314,089	322,444		
TOTAL DEPARTMENT	3,024,957	3,090,747	3,794,446	3,685,947	3,849,897		

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
		0

BUILDING AND ZONING 2410

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

PRIMARILY THROUGH THE ISSUANCE OF PERMITS AND INSPECTIONS, THE BUILDING DEPARTMENT ADMINISTERS AND ENFORCES THE STATE BUILDING CODE IN ACCORDANCE WITH MASSACHUSETTS GENERAL LAWS. THE STATE BUILDING CODE ESTABLISHES THE MINIMUM REQUIREMENTS TO SAFEGUARD PUBLIC SAFETY IN THE BUILT ENVIRONMENT. THE BUILDING DEPARTMENT INCLUDES THE TOWN'S PLUMBING, GAS AND ELECTRICAL INSPECTORS WHO ARE AUTHORIZED TO ADMINISTER AND ENFORCE THEIR RESPECTIVE SPECIALIZED CODES. THE BUILDING DEPARTMENT ALSO SERVES AS THE TOWN'S ZONING ENFORCEMENT AGENT IN ACCORDANCE WITH MASSACHUSETTS GENERAL LAWS AND TOWN ZONING AS WELL AS ADMINISTRATIVE SUPPORT TO THE ZONING BOARD OF APPEALS. THE BUILDING DEPARTMENT INCLUDES THE TOWN'S INSPECTOR/SEALER OF WEIGHTS AND MEASURES.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	472,209	37,258	8.57%
PURCHASED SERVICES	22,217	5,667	33.71%
SUPPLIES	1,500	0	0.00%
UTILITIES			
TOTAL EXPENSES	23,717	5,667	31.83%
TOTAL BUDGET	495,926	42,925	9.48%

REVENUE CATEGORY	FISCAL 2023
BUILDING AND ZONE FEE	9,861
BUILDING PERMITS	614,181
GAS PERMITS	15,520
ELECTRIC PERMITS	190,371
PLUMBING PERMITS	22,932
B & Z FEES	8,961
TOTAL	851,965

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
BUILDING COMM.	1	1	1
LOCAL INSPECTOR	1	1	1
GAS AND PLUMBING	0.52	0.52	0.52
WIRING	0.51	0.51	0.51
DEPARTMENT ASST.	1.6	2	2
TOTAL	4.63	5.03	5.03

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED	
SALARIES	283,029	259,514	298,195	346,451	356,844	Add $50.000
SALARIES PT	78,227	106,887	110,865	85,000	110,865	
TEMP SEASONAL	0	0	0	0	0	
CLOTHING ALLOWANCE	666	0	0	0	1,000	
OVERTIME	321	0	0	3,500	3,500	
TOTAL PERSONNEL SERVICES	362,243	366,401	409,060	434,951	472,209	
CONTRACTUAL SERVICES	2,840	10,556	10,267	7,350	10,556	
PROFESSIONAL SERVICES	0	0	90	0	90	
MEETINGS & CONFERENCES	0	335	0	400	500	
TRAINING & EDUCATION	1,179	1,151	1,777	2,125	2,200	
TRAVEL	0	0	0	0	0	
DUES	225	716	475	775	1,000	
VEHICLE REPAIRS	1,795	692	79	1,500	1,795	
ADVERTISING LEGAL	1,111	1,576	1,053	400	1,576	
MILEAGE REIMBURESMENT	2,345	3,238	3,070	4,000	4,500	
TOTAL PURCHASED SERVICES	9,495	18,264	16,811	16,550	22,217	
SUPPLIES	819	781	995	1,500	1,500	
VEHICLE GASOLINE	0	0	0	0	0	
TOTAL SUPPLIES	819	781	995	1,500	1,500	
TOTAL EXPENSE	10,314	19,045	17,806	18,050	23,717	$ (5,216.00)
TOTAL DEPARTMENT	372,557	385,446	426,866	453,001	495,926	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

ENGINEERING 4219

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

ENGINEERING IS RESPONSIBLE FOR THE ASSSESSMENT, SURVEY, STUDY, DESIGN, BIDDIND AND OVERISGHT ASSOCIATED WITH THE OPERATION, MAINTENANCE AND CONSTRUCTION OF THE TOWN'S INFRASTRUCTURE. ENGINEERING ALSO SUPPORTS ALL TOWN DEPARTMENTS, AS WELL AS THE WASTEWATER MANAGEMENT DISTRICT, IN VARIOUS TECHNICAL ASPECTS OF THE PROJECTS THAT IMPACT OR ARE PERFORMED ON TOWN'S FACILITIES AND INFRASTRUCTURE.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	330,539	0	0.00%
PURCHASED SERVICES	27,600	7,100	34.63%
SUPPLIES	6,500	-	0.00%
UTILITIES			
TOTAL EXPENSES	34,100	7,100	26.30%
TOTAL BUDGET	364,639	7,100	1.99%

REVENUE CATEGORY		FISCAL 2023
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
TOWN ENGINEER	1	1	1
SURVEYOR	1	1	1
PROJECT MANAGER	1	0	0
GIS ANALYST	1	1	1
TOTAL	4	3	3

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED	
SALARIES	293,013	254,196	295,506	330,539	330,539	
TOTAL PERSONNEL SERVICES	293,013	254,196	295,506	330,539	330,539	
CONTRACTUAL SERVICES	4,992	2,400	3,000	2,000	6,500	
MEETINGS & CONFERENCES	0		161	3,000	5,000	
TRAINING & EDUCATION	540	2,431	761	2,000	3,400	
TRAVEL	0		0	0	0	
DUES	0		195	1,000	1,200	
EQUIPMENT REPAIRS & MAINT	4,927	2,584	694	5,000	4,000	
VEHICLE REPAIRS	2,934	4,729	4,535	7,500	7,500	
TOTAL PURCHASED SERVICES	13,392	12,144	9,346	20,500	27,600	
SUPPLIES	4,710	4,913	695	3,000	3,000	
VEHICLE GASOLINE	0	2,000	1,591	2,000	2,000	
UNIFORMS	0	320	0	1,000	1,000	
OFFICE SUPPLIES	119	0	461	500	500	
SOFTWARE LICENSING	4,000	0	4,500	0	0	
TOTAL SUPPLIES	8,829	7,233	7,247	6,500	6,500	
TOTAL EXPENSE	22,221	19,377	16,593	27,000	34,100	$ (6,290.00)
TOTAL DEPARTMENT	315,234	273,573	312,099	357,539	364,639	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

HIGHWAY 4220

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

The Highway Division is responsible for maintaining, repairing, and construction of all Town roads, sidewalks, bridges, and associated drainage facilities, Fleet Maintenance and Snow and Ice operation

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	1,147,445	(10,000)	-0.86%
PURCHASED SERVICES	505,000	16,000	3.27%
SUPPLIES	174,000	1,500	0.87%
UTILITIES			
TOTAL EXPENSES	679,000	17,500	2.65%
TOTAL BUDGET	1,826,445	7,500	0.41%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
DIRECTOR	1	1	1
BUSINESS MANAGER	1	1	1
ADMIN COOR.	0	0	0
DEPARTMENT ASST.	2.34	2.34	2.34
SUPERINTENDENT	1	1	1
FOREMEN	5	5	5
HEO / MEO	9.48	9.48	9.48
MECHANIC / WELDERS	3	3	3
OTHER WORKERS	8	8	8
TOTAL	30.82	30.82	30.82

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	953,451	939,448	936,156	1,067,645	1,067,645
TEMPORARY SEASONAL	14,044	5,644	7,004	35,000	25,000
CLOTHING ALLOWANCE	9,100	4,900	9,100	9,800	9,800
OTHER COMPENSATION	0		0	0	0
OVERTIME	25,094	44,863	27,553	45,000	45,000
TOTAL PERSONNEL SERVICES	1,001,688	994,855	979,813	1,157,445	1,147,445
PROFESSIONAL SERVICES	1,556	22,099	31,873	23,000	24,000
TRAINING & EDUCATION	2,703	2,253	7,976	11,000	11,000
BUILDING REPAIRS/IMPROVE	24,210	21,409	10,699	15,000	15,000
EQUIPMENT REPAIRS & MAINT	29,618	35,180	29,363	30,000	30,000
VEHICLE REPAIRS	138,197	94,624	105,125	100,000	100,000
MAINTENANCE OF ROADS	62,773	85,243	122,967	130,000	130,000
CATCH BASIN CLEANING	85,000	81,040	80,629	95,000	125,000
DISPOSAL	35,398	18,048	25,338	50,000	40,000
ROAD RESURFACING	0	0		0	0
TIPPING FEES	0	0	0	0	0
LEGAL	0	0	0	0	0
POLICE DETAIL	38,186	27,610	23,870	35,000	30,000
COVID 19 EXPENSE	0	0	0	0	0
ADVERTISING LEGAL	248	0	0	0	0
TOTAL PURCHASE SERVICES	417,889	387,506	437,840	489,000	505,000
SUPPLIES	3,491	4,688	6,523	7,500	7,500
UNIFORMS	0	0	0	0	0
SMALL EQUIPMENT		0	0	0	0
SUPPLIES	0	0	0	0	0
LANDSCAPE MAT & SUPPLIES	7,990	14,052	15,918	25,000	25,000
VEHICLE GASOLINE	38,016	38,192	49,999	55,000	57,500
UNIFORMS	3,470	7,092	2,631	7,000	6,000
OFFICE SUPPLIES	1,877	2,525	2,478	3,000	3,000
SMALL EQUIPMENT	58,936	60,356	62,654	75,000	75,000
TOTAL SUPPLIES	113,780	126,905	140,203	172,500	174,000
TOTAL EXPENSE	531,669	514,411	578,043	661,500	679,000
TOTAL DEPARTMENT	1,533,357	1,509,266	1,557,856	1,818,945	1,826,445

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

PARKS DEPARTMENT (6510)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

The Park Division manages and maintains over 200 acres of Park Space in Wayland including all School Grounds, more than 26 Athletic fields, the Lawns of the Town Building, Town Beach, and Playgrounds-including School Playgrounds, and miscellaneous Parklands. The Park Division is also integral to winter storm response and snow removal operations. The Park Division is responsible for the care and maintenance and removal of Town-owned trees along over 200 lane miles of roadway. The Park Division also manages the operation and maintenance of the North, South and Lakeview cemeteries

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	889,055	(10,000)	-1.11%
PURCHASED SERVICES	287,500	0	0.00%
SUPPLIES	170,000	2,250	1.34%
UTILITIES			
TOTAL EXPENSES	457,500	2,250	0.49%
TOTAL BUDGET	1,346,555	(7,750)	-0.57%

REVENUE		FISCAL 2023
CATEGORY		
CEMETERY FEES		47,160
TOTAL		47,160

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
SEE HIGHWAY			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	637,479	682,666	694,466	804,955	804,955
TEMPORARY SEASONAL	14,355	3,485	15,993	35,000	25,000
CLOTHING ALLOWANCE	7,000	5,600	5,600	9,100	9,100
OVERTIME	72,236	46,299	47,330	50,000	50,000
TOTAL PERSONNEL SERVICES	731,069	738,050	763,389	899,055	889,055
CONTRACTUAL SERVICES	3,650	6,357	6,737	45,500	45,500
PROFESSIONAL SERVICES	3,012	5,000	357	5,000	6,000
TRAINING & EDUCATION	1,396	1,146	6,324	10,000	10,000
EQUIPMENT REPAIRS & MAIN	39,322	41,971	37,088	45,000	45,000
VEHICLE REPAIRS	40,042	37,875	45,313	45,000	45,000
SPECIAL SERVICES	90,000	119,100	88,512	125,000	125,000
ADVERTISING LEGAL	878	1,016	201	2,000	1,000
TREE REPLACEMENT	9,829	8,609	8,294	10,000	10,000
TOTAL PURCHASED SERVICES	188,129	221,074	192,826	287,500	287,500
SUPPLIES	2,023	7,165	9,514	14,000	14,000
LANDSCAPING	48,603	74,270	89,383	93,750	94,500
GASOLINE	6,811	34,779	43,749	50,000	52,500
UNIFORMS	3,462	4,640	957	5,000	4,000
OFFICE SUPPLIES	0	720	1,937	2,000	2,000
SMALL EQUIPMENT	0	2,975	0	3,000	3,000
TOTAL SUPPLIES	60,899	124,549	145,540	167,750	170,000
TOTAL EXPENSE	249,027	345,623	338,366	455,250	457,500
TOTAL DEPARTMENT	980,096	1,083,673	1,101,755	1,354,305	1,346,555

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

SNOW AND ICE 4230

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

SNOW AND ICE OPERATIONS CONSISTS OF A COMBINATION OF IN-HOUSE PERSONNEL AND EQUIPMENT COUPLED WITH OUTSOURCED RESOURCES. OPERATIONS INVOLVE TREATING, PLOWING AND REMOVING SNOW AND ICE ON TOWN ROADS AND FACILITIY LOTS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	175,000	0	0.00%
PURCHASED SERVICES	111,500	0	0.00%
SUPPLIES	238,500	0	0.00%
UTILITIES			
TOTAL EXPENSES	350,000	0	0.00%
TOTAL BUDGET	525,000	0	0.00%

REVENUE CATEGORY		FISCAL 2023
TOTAL		0

PERSONNEL INCLUDED IN DPW	FISCAL 2023	FISCAL 2024	FISCAL 2025
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
OVERTIME	149,832	126,751	104,560	175,000	175,000
TOTAL PERSONNEL SERVICES	149,832	126,751	104,560	175,000	175,000
CONTRACTUAL SERVICES	70,486	60,438	44,740	71,500	71,500
STORM MEALS	5,760	0		0	0
VEHICLE REPAIRS	46,694	44,625	36,201	40,000	40,000
TOTAL PURCHASED SERVICES	122,940	105,063	80,941	111,500	111,500
VEHICLE GASOLINE	23,817	28,230	26,649	40,000	40,000
SALT/SAND	209,045	211,969	242,553	198,500	198,500
TOTAL SUPPLIES	232,862	240,199	269,202	238,500	238,500
TOTAL EXPENSE	355,802	345,262	350,143	350,000	350,000
TOTAL DEPARTMENT	505,634	472,013	454,703	525,000	525,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

TRANSFER STATION 4940

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE LANDFILL APPROPRIATION PROVIDES FUNDING FOR THE MONITORING AND MAINTENANCE OF A SPECIFIC PARCEL OF LAND AT THE TRANSFER STATION.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	75,000	10,000	15.38%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	75,000	10,000	15.38%
TOTAL BUDGET	75,000	10,000	15.38%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED	
					0	
TOTAL PERSONNEL SERVICES	-	-	-			
PROFESSIONAL SERVICES	35,000	44,499	50,000	50,000	60,000	
LEACHATE DISPOSAL	12,353	9,500	125	15,000	15,000	
TOTAL PURCHASED SERVICES	47,353	53,999	50,125	65,000	75,000	$ (5,000.00)
TOTAL EXPENSES	47,353	53,999	50,125	65,000	75,000	
TOTAL DEPARTMENT	47,353	53,999	50,125	65,000	75,000	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

BOARD OF HEALTH 5110

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE BOARD OF HEALTH DERIVES ITS AUTHORITY THROUGH SPECIFIC DELEGATION OF POWER FROM THE STATE LEGISLATURE. THIS AUTHORITY INCLUDES BOTH THE POWERS THAT ARE EXPRESSLY GRANTED BY STATE STATUTES AND THOSE POWERS THAT ARE IMPLIED FROM THOSE STATUTES. THE EXTENT OF THE STATE'S DELEGATION OF POWER VARIES FROM DESIGNATING THE BOARD OF HEALTH AS THE PRIMARY ENFORCEMENT AGENT OF THE STATE'S REGULATIONS TO AUTHORIZING THE BOARD OF HEALTH TO DRAFT ITS OWN REGULATIONS REGARDING PUBLIC HEALTH MATTERS (M.G.L. c.111 S31). LOCAL REGULATIONS MAY BE MORE STRINGENT THAN EXISTING STATE MANDATES, BUT IN NO CASE MAY THEY BE INCONSISTENT WITH STATE REGULATIONS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	934,973	48,413	4.51%
PURCHASED SERVICES	169,760	13,001	8.29%
SUPPLIES	16,000	0	0.00%
UTILITIES	-	0	0.00%
TOTAL EXPENSES	185,760	13,001	7.53%
TOTAL BUDGET	1,306,494	61,414	4.93%

REVENUE CATEGORY	FISCAL 2023
SEPTIC SYSTEM	40,685
BUILDING APPROVAL	21,985
FOOD FEES	21,420
MISC FEES	0
UTILITY APPLICATION FEE	6,095
LICENSE AND PERMITS - BOH	24,080
TOTAL	114,265

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
HEALTH DIRECTOR	1	1	1
SANITARIAN / AGENT	1	1	1
PUBLIC HEALTH NURSE	1	1	1
COMMUNITY NURSES	5	6	6
DEPARTMENT ASST.	1	1	1
SENIOR CLERK	0.43	0.43	0.54
FLOATING SUB NURSE			1
SCHOOL NURSE LEADER			0.54
TOTAL	9.43	10.43	12.08

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED	
SALARIES	333,731	346,626	374,471	396,409	386,525	
SALARIES PT	20,785	32,013	27,447	33,640	50,122	$ (15,000.00)
SCHOOL NURSE WAGES	356,843	507,441	566,360	591,589	633,514	
SUB SCHOOL NURSE WAGES	67,262	33,001	7,823	46,193	46,193	
CLOTHING ALLOWANCE	201	277	55	0	0	
OVERTIME	4,741	4,052	2,467	4,490	4,380	
TOTAL PERSONNEL SERVICES	783,563	923,410	978,623	1,072,321	1,120,734	
CONTRACTUAL SERVICES	0	0	369	0	0	
PROFESSIONAL SERVICES	0	0	2,000	2,600	2,000	
FOOD INSPECTOR	13,235	13,951	13,805	13,795	13,795	
SCH MENTAL HEALTH SERVICES	62,500	62,500	63,750	62,500	75,625	$ (6,091.00)
MOSQUITO CONTROL	35,049	33,257	34,162	45,474	46,640	
TRAINING & EDUCATION	1,934	3,389	984	6,500	6,500	
VEHICLE REPAIRS	500	124	1,200	500	500	
HAZARDOUS WASTE DAY	10,193	13,928	0	15,000	15,000	
OTHER FRINGE BENEFITS	240	0	0	690	0	
GROUND WATER MONITORING	2,200	2,200	2,228	2,200	2,725	
COVID 19 EXPENSE	7,485	553	0	0	0	
HEALTH NUISANCE EXP	0	0	0	7,500	6,975	
TOTAL PURCHASED SERVICES	133,335	129,902	118,498	156,759	169,760	
SUPPLIES	1,888	763	903	2,000	2,000	
NURSE SUPPLIES	6,992	11,718	9,361	13,000	13,000	
VEHICLE GASOLINE	550	830	915	1,000	1,000	
TOTAL SUPPLIES	9,429	13,311	11,179	16,000	16,000	
TOTAL EXPENSE	142,764	143,213	129,677	172,759	185,760	
TOTAL DEPARTMENT	926,327	1,066,623	1,108,300	1,245,080	1,306,494	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

VETERANS SERVICES (5430)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THROUGH THE WEST SUBURBAN VETERANS' SERVICES DISTRICT, THE VETERANS' AGENT WORKS WITH RESIDENT VETERANS AND THEIR FAMILIES TO ASSIST THEM WITH BENEFITS AND SERVICES THAT THEY MAY BE ENTITLED TO IN ACCORDANCE WITH THE PROVISIONS OF MGL CHAPTER 115. THE VETERANS' AGENT ALSO WORKS WITH THE PUBLIC CEREMONIES COMMITTEE IN SUPPORT OF PROPER VETERANS' BURIALS AND THEIR GRAVES.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	50,000	0	0.00%
SUPPLIES	0	0%	0.00%
UTILITIES			
TOTAL EXPENSES	50,000	(4,000)	-7.41%
TOTAL BUDGET	50,000	(4,000)	-7.41%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES	-	-	-		
CONTRACTUAL SERVICES	332,888	27,894	29,156	46,000	46,000
VET BENEFITS	0	0	0	4,000	4,000
TOTAL PURCHASED SERVICES	332,888	27,894	29,156	50,000	50,000
SUPPLIES	1,473	1,092	2,515	4,000	0
TOTAL EXPENSES	334,361	28,986	31,671	54,000	50,000
TOTAL DEPARTMENT	334,361	28,986	31,671	54,000	50,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

COUNCIL ON AGING (5460)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

WAYLAND COUNCIL ON AGING PROVIDES AFFORDABLE PROGRAMS AND OUTREACH SERVICES TO AND ON BEHALF OF SENIORS TO ENHANCE QUALITY OF LIFE AND PROMOTE INDEPENDENT LIVING. SERVICES INCLUDE BUT ARE NOT LIMITED TO TRANSPORTATION, HOME DELIVERED MEALS, SOCIAL/EDUCATIONAI/CULTURAL OFFERINGS, COUNSELING. COA ALSO ADMINISTERS 40 POSITIONS IN THE TAX WORK OFF PROGRAM, DURABLE MEDICAL EQUIPMENT LOAN AS WELL AS INTERGENERATIONAL COMMUNITY EVENTS (OUTDOOR CONCERT SERIES, CHILDREN'S HOLIDAY SHOPPE, ETC)

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	331,053	23,947	7.80%
PURCHASED SERVICES	31,440	6,040	23.78%
SUPPLIES	19,400	1,500.00	8.38%
UTILITIES			
TOTAL EXPENSES	50,840	7,540	42.12%
TOTAL BUDGET	381,893	31,487	8.99%

REVENUE		FISCAL 2023
CATEGORY		
COA FEES		190
TOTAL		190

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
DIRECTOR	1	1	1
OUTREACH COORD.	0.83	0.83	0.83
PROJECT COORD.	0.86	0.86	0.86
DEPARTMENT ASST.	1	1	1
TOTAL	3.69	3.69	3.69

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	251,114	251,114	235,165	307,106	331,053
TOTAL PERSONNEL SERVICES	251,114	251,114	235,165	307,106	331,053
CONTRACTUAL SERVICES	162	0	0	0	0
MEETINGS & CONFERENCES	125	275	0	1,500	1,500
TRAINING & EDUCATION	0	0	0	500	500
DUES	833	1,859	2,110	2,300	2,140
EQUIPMENT REPAIRS & MAINT	0	240	371	600	300
TRANSPORTATION	6,155	7,678	17,150	20,500	27,000
TAX WORKOFF PROGRAM	80	23,637	25,211	0	0
TOTAL PURCHASED SERVICES	7,355	33,689	44,842	25,400	31,440
COVID 19 EXPENSE	0		0		0
SUPPLIES	3,259	7,019	5,151	8,000	8,000
POSTAGE	0	710	733	8,700	9,600
SMALL EQUIPMENT	0	1,252	582	1,200	1,800
TOTAL SUPPLIES	3,259	8,981	6,466	17,900	19,400
TOTAL EXPENSE	10,614	42,670	51,308	43,300	50,840
TOTAL DEPARTMENT	261,728	293,784	286,473	350,406	381,893

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

YOUTH SERVICES (5470)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

Wayland Youth & Family Services supports the healthy development of young Wayland residents and families by providing a variety of programs: health promotion, counseling, education, and outreach services. We work in close collaboration with schools and other community organizations.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	300,581	(9,682)	-3.12%
PURCHASED SERVICES	4,900	-	0.00%
SUPPLIES	1,650	-	0.00%
UTILITIES			
TOTAL EXPENSES	6,550	-	0.00%
TOTAL BUDGET	307,131	(9,682)	-3.06%

REVENUE CATEGORY	FISCAL 2023
TOTAL	0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
DIRECTOR	1	1	1
ASST. DIRECTOR	1	1	1
SUBSTANCE ABUSE PRO	0.6	0.6	0.6
ADMINISTRATIVE ASST.	0.17	0.17	0.17
CLINICIAN	1	1	1
TOTAL	3.77	3.77	3.77

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED	
SALARIES	235,273	320,530	257,288	294,748	284,653	
SALARIES PT	0	0	0	10,236	10,574	
STIPEND	675	600	2,737	5,279	5,354	
TOTAL PERSONNEL SERVICES	235,948	321,130	260,025	310,263	300,581	
CONTRACTUAL SERVICES	0	150	0	1,450	1,450	
MEETINGS & CONFERENCES	0	0	1,635	1,600	400	
TRAINING & EDUCATION	0	0	1,545	800	2,000	
TRAVEL	0	0	151	700	700	
DUES	0	0		350	350	
TOTAL PURCHASED SERVICES	0	150	3,331	4,900	4,900	$ (1,500.00)
SUPPLIES	0	346	293	1,650	1,650	
TOTAL EXPENSES	0	496	3,624	6,550	6,550	
TOTAL DEPARTMENT	235,948	321,626	263,649	316,813	307,131	

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

LIBRARY (6120)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE LIBRARY PURCHASES AND PROVIDES FREE ACCESS TO A WIDE VARIETY OF MATERIALS SUCH AS BOOKS, AUDIOBOOKS, VIDEOS, AND MAGAZINES. WE PROVIDE COMPUTERS AND INTERNET ACCESS AND SPONSOR EDUCATIONAL AND ENTERTAINING PROGRAMS FOR ALL AGES. WE ARE MEMBERS OF THE MINUTEMAN LIBRARY NETWORK WHICH EXPANDS OUR ACCESS TO THE HOLDINGS OF 40 OTHER NETWORK LIBRARY COLLECTIONS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	963,738	28,819	3.08%
PURCHASED SERVICES	56,730	4,332	8.27%
SUPPLIES	249,447	325	0.13%
UTILITIES			
TOTAL EXPENSES	306,177	4,657	1.54%
TOTAL BUDGET	1,269,915	33,476	2.71%

REVENUE CATEGORY	FISCAL 2023
LIBRARY FINES	1,204
TOTAL	1,204

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
DIRECTOR	1	1	1
ASST. DIRECTOR	1	1	1
HEAD OF CIRCULATION	1	1	1
LIBRARIANS	4.49	4.49	4.49
ASSISTANTS	5.2	5.2	5.2
ASSOCIATES	1	1	1
TOTAL	13.69	13.69	13.69

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SALARIES	840,903	896,017	931,367	809,519	958,338
SALARIES PT	1,732	3,109	753	18,000	0
LIBRARY PAGES	0	0	0	6,000	0
LIBRARY CLERKS	3,022	0	0	96,000	0
CLOTHING ALLOWANCE	0	0	400	400	400
OVERTIME	0	5,240	1,470	5,000	5,000
TOTAL PERSONNEL SERVICES	845,658	904,366	933,990	934,919	963,738
CONTRACTUAL SERVICES	43,197	44,557	42,759	44,348	48,180
TRAINING & EDUCATION	3,204	3,249	3,307	5,250	5,750
DUES	0	1,831	0	0	0
EQUIPMENT REPAIRS & MAIN	1,513	0	462	2,600	2,600
PRINTING	0	0	190	200	200
TOTAL PURCHASED SERVICES	47,914	49,637	46,718	52,398	56,730
COVID 19 EXPENSE	0	0	0	0	0
SUPPLIES	16,154	27,891	18,484	19,000	19,000
COPIER LEASE	1,894	751	2,393	4,187	4,187
BOOKS/MATERIALS	204,638	196,278	199,856	209,000	210,000
UNIFORMS	0	400	5,974	0	0
OFFICE SUPPLIES	4,732	4,439	226	6,750	6,750
POSTAGE			0	0	0
SOFTWARE LICENSING	3,002	3,207	3,305	3,285	2,510
SMALL EQUIPMENT	8,387	3,829	7,204	6,900	7,000
TOTAL SUPPLIES	238,806	236,795	237,442	249,122	249,447
TOTAL EXPENSE	286,720	286,432	284,160	301,520	306,177
TOTAL DEPARTMENT	1,132,378	1,190,798	1,218,150	1,236,439	1,269,915

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

RECREATION (6520)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE MISSION OF THE WAYLAND RECREATION DEPARTMENT IS TO PROVIDE PROGRAMS, FACILITIES, AND SERVICES DESIGNED TO ENHANCE THE INDIVIDUAL AND COMMUNITY VALUES OF PHYSICAL, SOCIAL, CREATIVE, CULTURAL AND INTELLECTUAL GROWTH AND DEVELOPMENT. OUR CONTRIBUTIONS ARE MEASURED BY COMMUNITY PARTICIPATION.WAYLAND RECREATION IS COMMITTED TO ENHANCING OUR COMMUNITY THROUGH QUALITY ACTIVITIES, EVENTS, AND PARKS THAT PROVIDE WORTHWHILE RECREATION EXPERIENCES. WE STRIVE TO OFFER "SOMETHING FOR EVERYONE".

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES	219,674	15,028	7.34%
PURCHASED SERVICES	93,358	5,450	6.20%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	93,358	5,450	6.20%
TOTAL BUDGET	313,032	20,478	7.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
DIRECTOR	1	1	1
ASST . DIRECTOR	1	1	1
PROGRAM COORD.	1	1	1
ASSISTANT	0.54	0.54	0.54
TOTAL	3.54	3.54	3.54

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED		
SALARIES	137,957	169,784	175,376	176,052	188,257		
SALARIES PT	33,145	31,053	3,795	28,239	29,445		
CLOTHING ALLOWANCE	0	0	107	355	355		
OVERTIME	0	0	0	0	1,617		
TOTAL PERSONNEL SERVICES	171,102	200,837	179,278	204,646	219,674		
CONTRACTUAL SERVICES	45,865	80,461	25,926	84,228	87,098		
PROFESSIONAL SERVICES	397	2,239	1,155	3,680	6,260		
EQUIPMENT REPAIRS & M	0	0	0	0	0		
WATER CHARGES	0	0	0	0	0		
BEACH	0	0	0	0	0		
TOTAL PURCHASED SERVICES	46,262	82,700	27,081	87,908	93,358	$	(6,000.00)
SUPPLIES	0	99		0			
TOTAL EXPENSES	46,262	82,799	27,081	87,908	93,358		
TOTAL DEPARTMENT	217,364	283,636	206,359	292,554	313,032		

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

VOCATIONAL EDUCATION 3200

0

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE SCHOOL DEPARTMENT PROVIDES THE OPTION FOR HIGH SCHOOL STUDENTS TO ATTEND A VOCATIONAL TECHNICAL HIGH SCHOOL, INCLUDING THE MINUTEMAN REGIONALSCHOOL. TUITION, SPECIAL EDUCATION, TRANSPORTATION AND CAPITAL IMPROVEMENT COSTS ARE FUNDED.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PURCHASE SERVICES	85,810	0	0.00%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	85,810	0	0.00%
TOTAL BUDGET	85,810	0	0.00%

REVENUE		FISCAL 2023
CATEGORY		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
CONTRACTUAL SERVICES	260,163	227,357	267,091	85,810	85,810
TOTAL PURCHASE SERVICES	260,163	227,357	267,091	85,810	85,810
TOTAL EXPENSES	260,163	227,357	267,091	85,810	85,810
TOTAL DEPARTMENT	260,163	227,357	267,091	85,810	85,810

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

TOWN ENERGY

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

BUDGET REQUEST SUMMARY	FISCAL 2024	FY 25 vs FY 24 $ Change	% Change
PURCHASE SERVICES	1,704,652	107,952	6.76%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	1,704,652	107,952	6.33%
TOTAL BUDGET	1,704,652	107,952	6.76%

REVENUE		FISCAL 2022
CATEGORY		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
SCHOOL WATER				59,000	61,950
SCHOOL ELECTRIC	0	0	0	714,000	735,420
SCHOOL GAS	0	0	0	300,500	348,702
TOWN ELECTRIC	0	0	0	275,000	283,250
TOWN GAS	0	0	0	159,700	183,165
STREET LIGHTS	0	0	0	38,500	39,665
WATER CHARGES	0	0	0	25,000	26,250
WASTEWATER CHARGES	0	0	0	25,000	26,250
	0	0	0		0
TOTAL PURCHASE SERVICES	0	0	0	1,596,700	1,704,652
TOTAL EXPENSES	0	0	0	1,596,700	1,704,652
TOTAL DEPARTMENT	0	0	0	1,596,700	1,704,652

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2024 $ CHG
	TOTAL	0

DEBT (7110)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE DEBT SERVICE AND DEBT SCHEDULES ARE MANAGED AND MAINTAINED BY THE TREASURER/COLLECTOR. SCHEDULES ARE AUDITED EACH YEAR AND THE AMORTIZATION SCHEDULES ARE REVIEWED BY THE TOWN'S FINANCIAL ADVISOR, AS WELL AS THE TOWN'S AUDITORS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	7,599,221	(751,896)	-9.00%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	7,599,221	(751,896)	-9.00%
TOTAL BUDGET	7,599,221	(751,896)	-9.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
Additional Information					
Levy Debt				3,087,881	2,802,628
Excluded Debt				5,263,236	4,796,593
Total Committed / Est Debt					
BAN Paydown					
LONG TERM DEBT-PRINCIPAL	4,543,738	4,275,959	4,219,774	0	5,408,800
LONG TERM DEBT-INTEREST	2,339,413	2,358,583	1,786,354	0	2,190,421
INT ON TEMPORARY LOANS	0	0	0		0
LEVEL DEBT WITHIN LEVY	0	0	0	0	0
TOTAL PURCHASE SERVICES	6,883,151	6,634,542	6,006,128	8,351,117	7,599,221
SUPPLIES	0	0	0		
TOTAL EXPENSES	6,883,151	6,634,542	6,006,128	8,351,117	7,599,221
TOTAL DEPARTMENT	6,883,151	6,634,542	6,006,128	8,351,117	7,599,221

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

RETIREMENT (9110)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE PURPOSE OF THE RETIREMENT ASSESSMENT ACCOUNT IS TO PROVIDE FOR PAYMENTS TO MIDDLESEX RETIREMENT BOARD RELATED TO EMPLOYEE PENSION OBLIGATIONS. THE ASSESSMENT IS DETERMINED BI-ANNUALLY BY THE MIDDLESEX RETIREMENT BOARD BASED ON AN ACTUARIAL REPORT. THE TOWN OF WAYLAND IS ONE OF MANY LOCAL MUNICIPALITY THAT IS A MEMBER OF THE MIDDLESEX RETIREMENT BOARD.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASE SERVICES	6,285,643	378,576	6.41%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	6,285,643	378,576	6.41%
TOTAL BUDGET	6,285,643	378,576	6.41%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
RETIREMENT ASSESSMENT	5,182,237	5,378,336	5,728,625	5,907,067	6,285,643
TOTAL PURCHASE SERVICES	5,182,237	5,378,336	5,728,625	5,907,067	6,285,643
SUPPLIES					
TOTAL EXPENSES	5,182,237	5,378,336	5,728,625	5,907,067	6,285,643
TOTAL DEPARTMENT	5,182,237	5,378,336	5,728,625	5,907,067	6,285,643

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

GENERAL INSURANCE (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE GENERAL INSURANCE APPROPRIATION PROVIDES FOR THE FUNDING OF THE LIABILITY, PROPERTY AND RISK INSURANCE. MIIA IS THE LARGEST INSURANCE VENDOR THE TOWN PURCHASES PREMIUMS FROM. OTHER VENDORS ARE USED FOR SPECIALTY PREMIUMS. DURING THE COURSE OF THE YEAR THE TOWN WILL RECIEVE CREDITS FOR ADMINISTERING TRAINING IN PUBLIC SAFETY AND PUBLIC WORKS. THE TOWN ADMINISTRATORS OFFICE ADMINISTERS THIS APPROPRIATION.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	1,100,176	13,571	1.47%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	1,100,176	13,571	1.40%
TOTAL BUDGET	1,100,176	13,571	1.40%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES					
GENERAL INSURANCE	742,095	923,139	967,552	1,086,605	1,100,176
TOTAL PURCHASE SERVICES	742,095	923,139	967,552	1,086,605	1,100,176
SUPPLIES	0	0	0		
TOTAL EXPENSES	742,095	923,139	967,552	1,086,605	1,100,176
TOTAL DEPARTMENT	742,095	923,139	967,552	1,086,605	1,100,176

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

HEALTH INSURANCE (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE HEALTH INSURANCE (32B) ACCOUNT PROVIDES FOR THE APPROPRIATION THAT THE TOWN IS RESPONSIBLE TO FUND. BOTH THE TOWN AND EMPLOYEES CONTRIBUTE TO THE HEALTH INSURNCE COST BASED ON CONTRACTUAL AND OTHER AGREEMENTS. THE TOWN OF WAYLAND IS A MEMBER OF THE WEST SUBURBAN HEALTH ALLIANCE PURCHASE GROUP INSUANCE OF MASSACHUSETTS MUNICIPALITIES. THE TOWN REMITS ALL PAYMENTS TO WEST SUBURBAN HEALTH ALLIANCE ON A MONTHLY BASIS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASE SERVICES	9,662,327	460,111	5.00%
TOTAL EXPENSES	9,662,327	460,111	5.00%
TOTAL BUDGET	9,662,327	460,111	5.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
INSURANCE 32B	8,446,087	8,581,957	8,487,165	9,202,216	9,662,327
TOTAL PURCHASE SERVICES	8,446,087	8,581,957	8,487,165	9,202,216	9,662,327
SUPPLIES	0	0	0	0	0
TOTAL EXPENSES	8,446,087	8,581,957	8,487,165	9,202,216	9,662,327
TOTAL DEPARTMENT	8,446,087	8,581,957	8,487,165	9,202,216	9,662,327

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

MEDICARE TAX (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE MEDICARE TAX ACCOUNT PROVIDES FOR THE FUNDING RELATED TO THE TAX AND EMPLOYMENT WAGES. THE TOWN IS RESPONSIBLE TO FUND A PORTION OF THE MEDICARE TAX BY FEDERAL LAW.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASE SERVICES	862,336	29,161	3.50%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	862,336	29,161	3.50%
TOTAL BUDGET	862,336	29,161	3.50%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES					
MEDICARE	761,302	818,284	844,434	833,175	862,336
TOTAL PURCHASE SERVICES	761,302	818,284	844,434	833,175	862,336
SUPPLIES	0	0	0	0	0
TOTAL EXPENSES	761,302	818,284	844,434	833,175	862,336
TOTAL DEPARTMENT	761,302	818,284	844,434	833,175	862,336

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

UNEMPLOYMENT (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE UNEMPLOYMENT APPROPRIATION PROVIDES FOR PAYMENTS TO FORMER EMPLOYEES WHO ARE ENTITLED TO MASSACHUSETTES UNEMPLOYMENT INSURANCE. THE TOWN TREASURER AND HUMAN RESOURCES ADMINISTER THIS PROGRAM.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASE SERVICES	50,000	0	0.00%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	50,000	0	0.00%
TOTAL BUDGET	50,000	0	0.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES					
UNEMPLOYMENT	15,566	76,459	43,728	50,000	50,000
TOTAL PURCHASE SERVICES	15,566	76,459	43,728	50,000	50,000
SUPPLIES	0	0	0	0	0
TOTAL EXPENSES	15,566	76,459	43,728	50,000	50,000
TOTAL DEPARTMENT	15,566	76,459	43,728	50,000	50,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

POLICE / FIRE DISABLITY (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE POLICE / FIRE DISABLITIY APPROPRIATION PROVIDES FOR THE FUNDING OF PAYMENTS RELATED TO PUBLIC SAFETY EMPLOYEES WHO SUSTAIN INJURIES WHILE PREFORMING THEIR DUTIES. PAYMENTS ARE SPECIFICALLY RELATED TO MEDICAL EXPENSES.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASE SERVICES	15,000	-	0.00%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	15,000	-	0.00%
TOTAL BUDGET	15,000	-	0.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES					
DISABILITY	0	-	-	15,000	15,000
TOTAL PURCHASE SERVICES	0	-	-	15,000	15,000
SUPPLIES	-	-	-	-	-
TOTAL EXPENSES	0	-	-	15,000	15,000
TOTAL DEPARTMENT	0	-	-	15,000	15,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

RESERVE FOR SALARY ADJUSTMENT (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE RESERVE FOR SALARY APPROPRIATION PROVIDES FOR THE FUNDING OF COLLECTIVE BARGAINING AGREEMENTS OF BOTH TOWN AND SCHOOL EMPLOYEES. THIS IS A BUDGET APPROPROPRIATION AND NO EXPENSES ARE APPLIED DIRECTLY. THIS LINE ITEM TRANSFERS FUNDING TO OTHER PAYROLL APPROPRIATIONS AFTER TOWN MEETING APPROVAL.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	1,020,357	-831,664	-44.91%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	1,020,357	-831,664	-44.91%
TOTAL BUDGET	1,020,357	-831,664	-44.91%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
BUDGET LINE ONLY- NO EXPENSES					
TOWN RESERVE					1,020,357
SCHOOL RESERVE					0
TOTAL PERSONNEL SERVICES					
SALARY ADJUSTMENT	25,000	0	214,555	1,852,021	1,020,357
FY 21 CARRYOVER					
FY 22 ESTIMATE AT 2% OF FY 21					
TRANSFER TO SCHOOL					
TOTAL PURCHASE SERVICES	25,000.00	0	214,555	1,852,021	1,020,357
SUPPLIES	-	-	-		
TOTAL EXPENSES	25,000.00	0	214,555	1,852,021	1,020,357
TOTAL DEPARTMENT	25,000.00	0	214,555	1,852,021	1,020,357

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

OCCUPATIONAL HEALTH (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE OCCUPATIONAL HEALTH APPROPRIATION PROVIDES FOR THE FUNDING NEW EMPLOYEE MEDICAL EVALUATIONS.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASE SERVICES	8,000	-	0.00%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	8,000	-	0.00%
TOTAL BUDGET	8,000	-	0.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES					
OCCUPATIONAL HEALTH	7,445	8,180	370	8,000	8,000
TOTAL PURCHASE SERVICES	7,445	8,180	370	8,000	8,000
SUPPLIES	-	-	-		
TOTAL EXPENSES	7,445	8,180	370	8,000	8,000
TOTAL DEPARTMENT	7,445	8,180	370	8,000	8,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

RETIREMENT SICK LEAVE BUYBACK (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE RETIREMENT SICK LEAVE BUYBACK APPROPRIATION PROVIDES FOR THE FUNDING OF PAYMENTS TO EMPLOYEES AT RETIREMENT. AN EMPLOYEE CAN RECEIVE A MAXIMUM PAYMENT OF $7,500 FOR UNUSED SICK TIME IF APPLICABLE.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 25 vs FY 24 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	40,000	-	0.00%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	40,000	-	0.00%
TOTAL BUDGET	40,000	-	0.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES BUYBACK	44,681	18,903	22,770	40,000	40,000
TOTAL PURCHASE SERVICES	44,681	18,903	22,770	40,000	40,000
SUPPLIES	0	0	0	0	0
TOTAL EXPENSES	44,681	18,903	22,770	40,000	40,000
TOTAL DEPARTMENT	44,681	18,903	22,770	40,000	40,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

STORMWATER (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

PURSUANT TO EPA NPDES REGULATIONS, THE TOWN HAS BEEN INCURRING GROWING STORMWATER RELATED EXPENSES. THE TOWN'S STROMWATER EXPENSES ARE BEING ACCOUNTED FOR IN A SEPARATE LINE TO PROVIDE TRANSPARENCY FOR THOSE INCREASES PENDING A DETERMINATION WHETHER TO ADOPT A FEE-BASED PROGRAM TO FUND STORMWATER.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 24 vs FY 23 $ Change	% Change
PERSONNEL SERVICES			
PURCHASED SERVICES	125,000	0	0.00%
SUPPLIES	-	-	0.00%
UTILITIES	-	-	0.00%
TOTAL EXPENSES	125,000	0	0.00%
TOTAL BUDGET	125,000	0	0.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
TOTAL PERSONNEL SERVICES					
EXPENSES	136,291	99,382	115,722	125,000	125,000
TOTAL PURCHASED SERVICES	136,291	99,382	115,722	125,000	125,000
SUPPLIES	0	0	0		
TOTAL EXPENSES	136,291	99,382	115,722	125,000	125,000
TOTAL DEPARTMENT	136,291	99,382	115,722	125,000	125,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0

RESERVE FUND (9450)

BUDGET DETAIL FISCAL 2025

DESCRIPTION OF DEPARTMENTAL FUNCTIONS:

THE RESERVE FUND APPROPRIATION IS A LINE ITEM BUDGETARY BUDGET CONTROLLED BY THE FINANCE COMMITTEE. THE FINANCE COMMITTEE CAN AUTHORIZE TRANSFERS FROM THIS BUDGET TO ANY OTHER TOWN BUDGET.

BUDGET REQUEST SUMMARY	FISCAL 2025	FY 24 vs FY 23 $ Change	% Change
PERSONNEL SERVICES			
PURCHASE SERVICES	250,000	-	0.00%
SUPPLIES			
UTILITIES			
TOTAL EXPENSES	250,000	-	0.00%
TOTAL BUDGET	250,000	-	0.00%

REVENUE		FISCAL 2023
CATEGORY		
NO REVENUE		
TOTAL		0

PERSONNEL	FISCAL 2023	FISCAL 2024	FISCAL 2025
NO EMPLOYEES			
TOTAL	0	0	0

DEPARTMENTAL BUDGET	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2025 REQUESTED
BUDGET LINE ONLY- NO EXPENSES					
RESERVE FUND	250,000	0	0	250,000	250,000
TOTAL PURCHASE SERVICES	250,000	0	0	250,000	250,000
SUPPLIES	-	-	-		
TOTAL EXPENSES	250,000	0	0	250,000	250,000
TOTAL DEPARTMENT	250,000	0	0	250,000	250,000

STATEMENT OF CHANGES ACCOUNT	REASON FOR CHANGE	FY 2025 $ CHG
	TOTAL	0