



**Town Administrator
FY25 Municipal Budget Recommendations**

**Update to Select Board
March 5, 2024**

FY25 Budget Parameters



- Revenue and expenditure limitations
- Live within parameters of FY24-28 Financial Management Plan (“MOU”) agreed to by Select Board, School Committee, and AdCom in March 2023
- 3.5% cap for School budget and total Municipal budget
 - Carve out for certain special education costs (out-of-district tuitions & transportation, contracted sped services) when they exceed 2%
- Note: Self-supporting departments (water, sewer, SSCC) and Shared Services (employee benefits, debt service, capital outlay, property/liability insurance) not subject to 3.5% cap

FY25 Municipal Budget Gap to Close



MOU 3.5% cap for FY25 Municipal Budget	\$35,947,182
Total Departmental Level Services Request	\$36,314,311
Budget gap to close	(\$367,129)

Note: Municipal Budget includes Article 4

Recommended Reductions



Department	Type	Amount	Description
Animal Control	Salaries	(\$2,876)	Eliminated PT animal control support line
Community Planning	Salaries	(\$25,600)	Partially fund Admin. Assistant position with CPA admin funds and provide support to CPC
Dispatch/SSRECC	Expenses	(\$24,918)	Updated SSRECC budget estimate
Elder Services	Expenses	(\$5,000)	Use Formula grant to offset vehicle/transportation expenses
Elections	Sal/Exp	(\$24,900)	Anticipated State reimbursement
Fire	Sal/Exp	(\$35,000)	Reduce budgeted stipend amount to reflect anticipated use and delay new scheduling tool launch
Harbormaster	Salaries	(\$105,580)	Allocate portion of salary costs to Municipal Waterways Fund

Recommended Reductions



Department	Type	Amount	Description
IT	Expenses	(\$13,000)	Health software covered by a grant
Library	Salaries	(\$9,655)	Reduction in pages and Sunday hours
Police	Salaries	(\$34,393)	Eliminated PT vacant Records Clerk position
Public Safety Utilities	Expenses	(\$2,843)	Updated streetlight rates from HMLP
Public Works & Transfer Station	Sal/Exp	(\$217,878)	Eliminated 2 FT Tree & Park vacant positions and 1 FT Transfer Station vacant position; shifted portion of admin support/office supplies/utilities to WRWS
Select Board	Expenses	(\$5,000)	Decreased line used for misc. municipal property issues
Town Hall	Salaries	(\$3,224)	Reduced overtime
Treasurer/Collector	Expenses	(\$3,000)	Removed consulting line
		(\$512,867)	TOTAL REDUCTIONS

Recommended Reallocations



Department	Type	Amount	Description
Accounting	Salaries	\$2,580	SSRECC rent being phased in over 2 years instead of 1, so lower offset than expected
Animal Control	Salaries	\$10,791	Increase Animal Control Officer to 40 hrs/week in line with other Police Officers
Building	Salaries	\$50,000	Decrease use of Building Revolving Fund to prevent depletion in FY26
Conservation	Salaries	\$15,225	Reallocate funds from Community Planning Admin. Assistant + Wetlands Funds to increase Assistant Conservation Officer position to FT
Elder Services	Salaries	\$16,755	Increase PT Office Assistant position from 12 to 20 hrs/week; updated Program Coordinator salary to reflect new hire

Recommended Reallocations



Department	Type	Amount	Description
Health	Salaries	\$771	Updated Social Worker/Opioid Coordinator salary to reflect new hire
Human Resources	Sal/Exp	\$20,100	Increase Benefits Coordinator position to FT; add professional development/training funds
Public Works & Transfer Station	Salaries	\$31,607	Increased overtime line; contractual and other salary adjustments
Town Hall	Salaries	\$1,376	SSRECC rent being phased in over 2 years instead of 1, so lower offset than expected
		\$149,205	TOTAL REALLOCATIONS

FY25 Recommendations Summary



Budget gap to close	\$367,129
Total reductions	(\$512,867)
Total Reallocations	\$149,205
Net Change to Article 4	(\$3,467)
Surplus/(Deficit)	0