

Department	FY 2024 Request	FY 2025 Request	\$ Change	% Change
TOWN MEETING				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
TOTAL	350	350	0	0.0%
MODERATOR, salary	50	50	0	0.0%
SELECTBOARD				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
<i>Subtotal salaries elected</i>	3,050	3,050	0	0.0%
Clerk	11,681	12,148	467	4.0%
Newsletter proofreader	364	378	14	3.8%
<i>Subtotal salaries appointed</i>	12,045	12,526	481	4.0%
Expenses	4,416	4,526	110	2.5%
Newsletter expenses	2,000	6,080	4,080	204.0%
<i>Subtotal expenses</i>	6,416	10,606	4,190	65.3%
TOTAL	21,511	26,182	4,671	21.7%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	71,883	74,758	2,875	4.0%
Departmental Assistant	30,241	31,450	1,209	4.0%
<i>Subtotal</i>	102,124	106,208	4,084	4.0%
Expenses	675	675	0	0.0%
TOTAL	102,799	106,883	4,084	4.0%
COMPUTER/IT				
Firewall/Cloud Subscription/Support	4600	4600	0	0.0%
IT labor	1000	1000	0	0.0%
Equipment Needs	1160	1160	0	0.0%
TOTAL	6,760	6,760	0	0.0%
FINANCE COMMITTEE	140	140	0	0.0%
RESERVE FUND	45,000	45,000	0	0.0%
ACCOUNTANT EXPENSES				
Contracted Accountant	24,795	25,539	744	3.0%
Software Annual Fee	3,974	3,974	0	0.0%
Expenses	500	500	0	0.0%
<i>Subtotal Expenses</i>	29,269	30,013	744	2.5%
Accounting Assistant Salary	3,000	3,120	120	4.0%
TOTAL	32,269	33,133	864	2.7%
BIENNIAL AUDIT	7,000	7,000	0	0.0%
ASSESSORS				
Salaries				
Chair	0	0	0	0.0%
2 Members	950	950	0	0.0%
<i>Subtotal Salaries elected</i>	950	950	0	0.0%
Expenses				
Service contract	39,530	40,715	1,185	3.0%
<i>Subtotal</i>	39,530	40,715	1,185	3.0%
Maps	4,400	5,534	1,134	25.8%
Dues	60	60	0	0.0%
Conference	505	500	-5	-1.0%
Software Maintenance	5,000	5,000	0	0.0%
Supplies/Misc.	500	500	0	0.0%
<i>Subtotal</i>	10,465	11,594	1,129	10.8%
TOTAL	50,945	53,259	2,314	4.5%
TREASURER				
Salary	29,600	30,784	1,184	4.0%
Expenses	8,000	8,200	200	2.5%
TOTAL	37,600	38,984	1,384	3.7%
COLLECTOR				
Salary	24,210	25,178	968	4.0%
Expenses	10,000	13,250	3,250	32.5%
TOTAL	34,210	38,428	4,218	12.3%
CAPITAL PLANNING	100	100	0	0.0%
TOWN COUNSEL/MEDIATION	6,000	6,000	0	0.0%
PERSONNEL BOARD	120	120	0	0.0%
TOWN CLERK				
Salary	30,468	31,687	1,219	4.0%
Annual Certification added salary	1,000	1,000	0	0.0%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal Salaries</i>	32,368	33,587	1,219	3.8%
Expenses	2,580	2,645	65	2.5%
TOTAL	34,948	36,232	1,284	3.7%

cost added to have newsletter copied and sent by a vendor

DRAFT

expenses increase to hire a collections attorney

Department	FY 2024 Request	FY 2025 Request	\$ Change	% Change
ELECTIONS				
Salaries Poll Workers/Constable	0	1,500	1,500	
Expenses	1,300	1,500	200	15.4%
TOTAL	1,300	3,000	1,700	130.8%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%
CONSERVATION COMMISSION				
Salary, Agent	10,910	11,346	436	4.0%
Expenses	1,386	1,386	0	0.0%
TOTAL	12,296	12,732	436	3.5%
PLANNING BOARD	1,300	1,300	0	0.0%
ZONING BOARD OF APPEALS	150	150	0	0.0%
TOWN REPORTS	2,000	2,000	0	0.0%
**TOTAL GENERAL GOVERNMENT	399,568	420,523	20,955	5.2%
COMBINED LEVERETT/WENDELL POLICE				
Salaries				
Chief	104,551	108,733	4,182	4.0%
Seargent	67,965	70,683	2,718	4.0%
Full Time Officer	53,594	55,613	2,019	3.8%
proposed 4th full time officer		55,613	55,613	
Reserve Officers/training	36,800	5,000	-31,800	-86.4%
Subtotal	262,910	295,642	32,732	12.4%
Expenses				
Vehicles - Repairs	4,000	4,000	0	0.0%
Vehicles - Gas	13,677	13,700	23	0.2%
Training	4,000	4,000	0	0.0%
Radio/Radar	1,400	1,500	100	7.1%
FRCOG communications	4,325	4,178	-147	-3.4%
Dues	2,000	2,200	200	10.0%
Uniforms	3,500	3,500	0	0.0%
Supplies/Equip./Misc.	5,000	5,335	335	6.7%
Software Support	3,385	3,800	415	12.3%
Telephone	3,750	3,800	50	1.3%
Subtotal Expenses	45,037	46,013	976	2.2%
TOTAL Combined Police	307,947	341,655	33,708	10.9%
Wendell Phase one towards full funding	11,346			
LEVERETT ANIMAL CONTROL OFFICER				
Salary	1,507	3,120	1,613	107.0%
Pick-up fees	100	100	0	0.0%
Subtotal	1,607	3,220	1,613	100.4%
Expenses	555	555	0	0.0%
Animal Control Subtotal	2,162	3,775	1,613	74.6%
WENDELL ANIMAL CONTROL OFFICER				
Salary	1,254		-1,254	-100.0%
Expenses	315		-315	-100.0%
Wendell Animal Control Subtotal	1,569	0	-1,569	-100.0%
FIRE DEPARTMENT				
Salaries				
Chief	75,978	79,017	3,039	4.0%
Deputy Chief	2,691	2,799	108	4.0%
3 Lieutenants	4,004	4,164	160	4.0%
Response Pay	11,782	12,253	471	4.0%
Training	33,907	35,264	1,357	4.0%
Subtotal	128,362	133,497	5,135	4.0%
Expenses				
Training	1,800	1,800	0	0.0%
Equipment Maintenance	9,590	9,590	0	0.0%
Gas/Oil	4,500	4,500	0	0.0%
Mutual Aid/Vehicle Maintenance	3,500	4,100	600	17.1%
FRCOG communications	2,883	2,785	-98	-3.4%
Radio Maintenance	2,835	2,835	0	0.0%
Software Support	3,800	4,400	600	15.8%
Brush Fires	3,500	3,500	0	0.0%
Supplies/Equip./Misc.	8,600	8,600	0	0.0%
Uniforms	1,000	1,000	0	0.0%
Telephone/clothing allowance	1,000	1,000	0	0.0%
Personal protective equipment	7,550	7,550	0	0.0%
Subtotal	50,558	51,660	1,102	2.2%
TOTAL	178,920	185,157	6,237	3.5%
AMBULANCE	34,986	35,861	875	2.5%
FCCIP INSPECTION PROGRAM	7,600	7,600	0	0.0%
ANIMAL INSPECTOR	100	100	0	0.0%

4th full time officer proposed

salary increased in 2024 to attract an employee

Wendell Animal Control in Wendell budget

Department	FY 2024 Request	FY 2025 Request	\$ Change	% Change
EMERGENCY PLANNING				
Salary, Director	1,568	1,630	62	4.0%
Subtotal	1,568	1,630	62	4.0%
Expenses	2,185	2,130	-55	-2.5%
Mass Messaging system	1,844	2,000	156	8.5%
Subtotal	4,029	4,130	101	2.5%
TOTAL	5,597	5,760	163	2.9%
TREE WARDEN, Expenses	19,706	20,198	492	2.5%
Tree removal/mulch on school grounds	3,857	3,953	96	2.5%
TOTAL	23,563	24,151	588	2.5%
**TOTAL PUBLIC SAFETY	573,790	604,059	30,269	5.3%
ELEMENTARY SCHOOL				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	2,157,957	2,292,068	134,111	6.2%
Transportation	107,994	96,412	-11,582	-10.7%
Retirement	114,850	117,340	2,490	2.2%
Workers' Comp	15,550	8,403	-7,147	-46.0%
Unemployment	7,625	7,854	229	3.0%
Health Insurance	377,678	422,992	45,314	12.0%
Life Insurance	875	896	21	2.4%
Medicare	25,307	26,066	759	3.0%
School Insurance				
Building Insurance	8,000	9,967	1,967	24.6%
Liability Insurance	2,200	2,048	-152	-6.9%
Auto Insurance	210	250	40	19.0%
Subtotal School Insurance	10,410	12,265	1,855	17.8%
Elementary School Debt, Principal	95,000	95,000	0	0.0%
Elementary School Debt, Interest	6,100	2,300	-3,800	-62.3%
Subtotal Elementary School	2,919,596	3,081,846	162,250	5.6%
REGIONAL SCHOOL				
Regional School	1,540,988	1,602,628	61,640	4.0%
Regional School Debt	41,728	44,700	2,972	7.1%
Subtotal Regional School	1,582,716	1,647,328	64,612	4.1%
**EDUCATION	4,502,312	4,729,174	226,862	5.0%
HIGHWAY DEPARTMENT				
Salaries				
Superintendent salary	73,783	76,734	2,951	4.0%
Superintendent Emergency Response	10,000	10,000	0	0.0%
Foreman/Mechanic	61,429	63,886	2,457	4.0%
Driver/Laborer	51,156	54,288	3,132	6.1%
Proposed part time summer help		16,640	16,640	
Subtotal	196,368	221,548	25,180	12.8%
Overtime	3,000	3,000	0	0.0%
Expenses				
Maintenance				
Equipment/Rental	8,000	8,000	0	0.0%
Lumber/fence/paint	1,000	1,000	0	0.0%
Pipes/culverts	1,500	1,500	0	0.0%
Street signs	1,500	1,500	0	0.0%
Stone/gravel/sand	7,500	7,500	0	0.0%
Gravel road maintenance	7,000	7,000	0	0.0%
Calcium chloride	1,500	1,500	0	0.0%
Asphalt/blacktop	34,000	34,000	0	0.0%
Line striping	12,000	12,000	0	0.0%
Bridge maintenance	5,000	5,000	0	0.0%
Clothing Allowance	1,200	1,200	0	0.0%
Uniforms	3,040	3,040	0	0.0%
Machinery				
Gas/oil/diesel	28,456	28,456	0	0.0%
Tires/batteries	1,400	1,400	0	0.0%
Repairs	13,014	14,860	1,846	14.2%
Parts/tools/equipment	16,145	17,991	1,846	11.4%
Office/Administration				
Training	700	700	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,850	2,850	0	0.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
Subtotal	147,745	151,437	3,692	2.5%
TOTAL	347,113	375,985	28,872	8.3%
WINTER MAINTENANCE				
Salaries	16,355	17,009	654	4.0%
Expenses, Salt/Sand/Misc.	55,049	56,425	1,376	2.5%
TOTAL	71,404	73,434	2,030	2.8%
TOTAL HIGHWAY AND WINTER	418,517	449,419	30,902	7.4%

School Lunch employee benefits added here

new driver hired mid year at a higher rate

new part time summer position proposed

Department	FY 2024 Request	FY 2025 Request	\$ Change	% Change
STREET LIGHTS	3,550	3,550	0	0.0%
TRANSFER STATION				
Salaries				
Transfer Station Coordinator	9,215	9,583	368	4.0%
Transfer Station Supervisors	11,630	12,096	466	4.0%
Transfer Station Attendants	9,802	10,194	392	4.0%
<i>Subtotal</i>	30,647	31,873	1,226	4.0%
Expenses				
FCSWMD	8,920	9,378	458	5.1%
Rental Equipment	0	0	0	
Recycling Hauling	12,216	12,400	184	1.5%
Bulky Waste hauling	23,401	23,600	199	0.9%
Scrap Metal Hauling	2,132	2,200	68	3.2%
Trash Hauling	19,751	19,900	149	0.8%
Compost Hauling	1,215	1,215	0	0.0%
Permits	500	500	0	0.0%
Stickers	735	800	65	8.8%
Maintenance	532	600	68	12.8%
Electricity/Phone	893	900	7	0.8%
Supplies/Equip./Misc.	426	800	374	87.8%
Hazardous Waste	1,015	1,200	185	18.2%
Electronics	532	550	18	3.4%
Station Inspection	150	150	0	0.0%
<i>Subtotal</i>	72,418	74,193	1,775	2.5%
TOTAL	103,065	106,066	3,001	2.9%
LANDFILL/WATER SAFETY	13,500	10,640	-2,860	-21.2%
CEMETERIES				
North and Village	1,100	1,100	0	0.0%
TOTAL	1,100	1,100	0	0.0%
**TOTAL PUBLIC WORKS	539,732	570,775	31,043	5.8%
BOARD OF HEALTH				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<i>Subtotal Salaries elected</i>	1,200	1,200	0	0.0%
Expenses	1,378	1,378	0	0.0%
TOTAL	2,578	2,578	0	0.0%
HEALTH AGENT	6,000	6,000	0	0.0%
COUNCIL ON AGING				
Salaries	4,049	4,211	162	4.0%
Expenses	342	342	0	0.0%
TOTAL	4,391	4,553	162	3.7%
VETERANS' SERVICES	5,363	5,857	494	9.2%
VETERANS' BENEFITS	4,410	4,410	0	0.0%
**TOTAL HUMAN SERVICES	22,742	23,398	656	2.9%
LIBRARY				
Salaries				
Director	37,780	39,291	1,511	4.0%
Library Cataloger	17,020	17,701	681	4.0%
Library Assistant	8,394	8,730	336	4.0%
proposed new programming librarian		17,160	17,160	
Substitutes	2,576	2,629	53	2.1%
<i>Subtotal</i>	65,770	85,511	19,741	30.0%
Expenses				
Computer Expenses	588	603	15	2.6%
Copiers & Printer Expenses	210	212	2	1.0%
C/WMARS annual fee	4,988	5,113	125	2.5%
Materials	18,411	22,900	4,489	24.4%
Mileage	273	275	2	0.7%
Miscellaneous	315	323	8	2.5%
Postage and PO Box Rental	236	243	7	3.0%
Office Supplies/Equipment	1,890	1,938	48	2.5%
Telephone	551	565	14	2.5%
Internet/Website	1,680	1,722	42	2.5%
<i>Subtotal</i>	29,142	33,894	4,752	16.3%
TOTAL	94,912	119,405	24,493	25.8%
HISTORICAL COMMISSION	200	200	0	0.0%
HARVEST FESTIVAL	75	75	0	0.0%
**TOTAL CULTURE/RECREATION	95,187	119,680	24,493	25.7%

proposed new programming librarian

Materials increase is needed if the additional position at the library passes

Town debt principal is offset by \$10,000 leftover funds from fiber optic bu'ld account, seventh payment of 10.

Department	FY 2024 Request	FY 2025 Request	\$ Change	% Change
TOWN DEBT PRINCIPAL	253,344	249,383	-3,961	-1.6%
TOWN DEBT INTEREST	86,118	75,941	-10,177	-11.8%
RANS/BORROWING FEES	2,000	2,000	0	0.0%
**TOTAL DEBT SERVICE	341,462	327,324	-14,138	-4.1%
FRCOG (Statutory and Regional Services)	15,268	16,155	887	5.8%
STABILIZATION	200,000	205,000	5,000	2.5%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	118,832	122,129	3,297	2.8%
WORKERS' COMPENSATION	10,500	10,815	315	3.0%
UNEMPLOYMENT	4,700	4,841	141	3.0%
HEALTH INSURANCE	159,000	191,720	32,720	20.6%
LIFE INSURANCE	390	400	10	2.6%
MEDICARE	16,000	16,480	480	3.0%
TOWN INSURANCE				
Property, liability, auto	30,200	33,334	3,134	10.4%
Police and Fire Accident/Disability	11,000	11,781	781	7.1%
TOTAL	41,200	45,115	3,915	9.5%
**TOTAL MISCELLANEOUS	575,890	622,655	46,765	8.1%
TOWN HALL BUILDING				
Internet	960	980	0	0.0%
Maintenance	3,500	4,220	720	20.6%
Supplies/Equip/Misc.	1,550	1,550	0	0.0%
Elevator inspection	1,540	1,540	0	0.0%
Electricity	7,200	6,480	-720	-10.0%
Heating Oil	4,512	4,512	0	0.0%
Telephones	2,000	2,000	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	21,462	21,462	0	0.0%
PUBLIC SAFETY COMPLEX				
Telephones	2,000	2,000	0	0.0%
Maintenance	7,000	8,190	1,190	17.0%
Supplies	1,600	1,600	0	0.0%
Electricity	11,900	10,710	-1,190	-10.0%
Heating Oil/Propane	11,280	11,280	0	0.0%
Internet	1,400	1,400	0	0.0%
Septic	600	600	0	0.0%
Floor drains	500	500	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	36,480	36,480	0	0.0%
ORIGINAL HIGHWAY GARAGE				
Maintenance	275	475	200	72.7%
Electric	2,000	1,800	-200	-10.0%
TOTAL	2,275	2,275	0	0.0%
NORTH LEVERETT FIRE STATION				
Maintenance	600	720	120	20.0%
Supplies	50	50	0	0.0%
Electric	1,200	1,080	-120	-10.0%
Oil	1,128	1,128	0	0.0%
TOTAL	2,978	2,978	0	0.0%
LIBRARY BUILDING				
Building repairs	3,090	4,944	1,854	60.0%
Supplies/equip./misc.	1,365	1,365	0	0.0%
Alarm phone	475	475	0	0.0%
Grounds maintenance	400	400	0	0.0%
Electric	18,540	16,686	-1,854	-10.0%
TOTAL	23,870	23,870	0	0.0%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	14,196	14,764	568	4.0%
Town custodian	18,671	19,418	747	4.0%
TOTAL	32,867	34,182	1,315	4.0%
**TOTAL TOWN BUILDINGS	119,932	121,247	1,315	1.1%
GRAND TOTAL	7,170,615	7,538,835	368,220	5.1%

fiber optic bu'ld account, seventh payment of 10.

\$20,000 added to health insurance as would be needed for new full time police officer

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