

FY 2025 Mayoral Budget

Erin V. Joyce,
Mayor

Department Summaries

Glossary

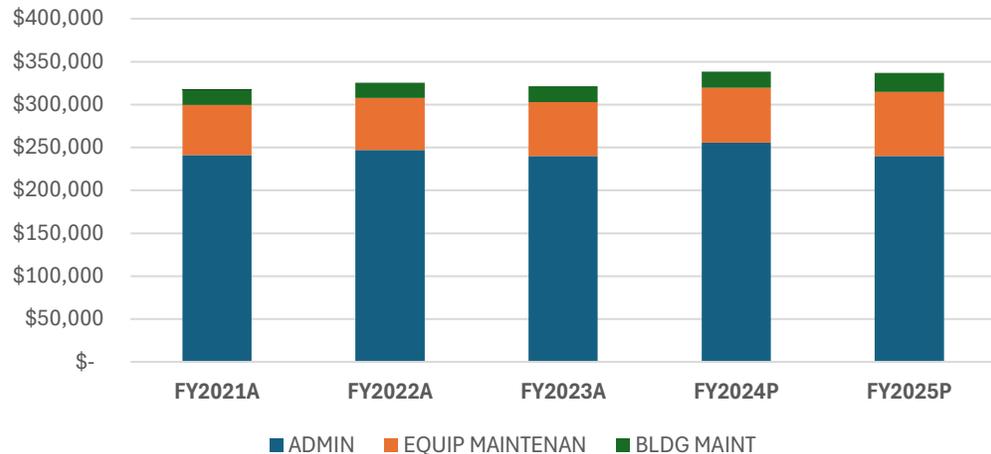
- **Personal Services** – In general, includes the payment of salaries and compensation for Town employees. It's important that different Departments may characterize certain payments to employees as personal services due to bargaining agreements or historical practice.
- **Non-Personal Services** – Includes payments for miscellaneous contractual obligations, supplies and materials, travel, rentals and repairs, utilities, postage and shipping, printing, telephone, and other operating costs.
- **FY2024P** – Represents the FY 2024 Projected budget for a Department program, which would include any transfers to / from the program/account and supplemental requests year to date.
- **FY2025P** – Represents the FY 2025 Proposed budget as filed by the Mayor for the upcoming fiscal year.

Elder Affairs

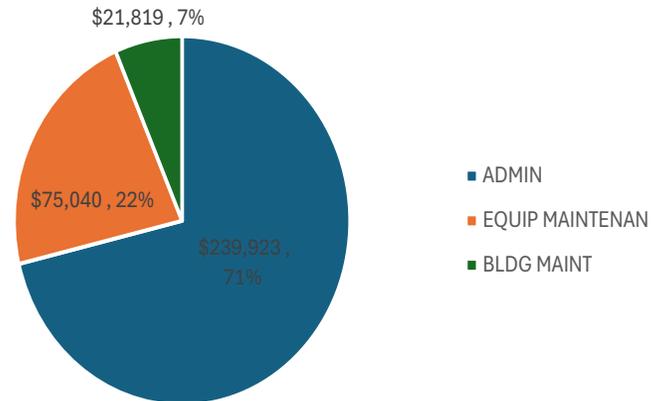
							FY25P v FY24R	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	\$Change	%Change
541-01	ADMIN	\$ 241,198	\$ 247,310	\$ 239,986	\$ 255,456	\$ 239,923	\$ (15,533)	-6.1%
541-02	EQUIP MAINTENAN	\$ 58,395	\$ 60,545	\$ 62,809	\$ 63,977	\$ 75,040	\$ 11,063	17.3%
541-03	BLDG MAINT	\$ 17,979	\$ 17,629	\$ 18,552	\$ 18,997	\$ 21,819	\$ 2,822	14.9%
Total Department		\$ 317,573	\$ 325,484	\$ 321,348	\$ 338,430	\$ 336,781	\$ (1,649)	-0.5%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget

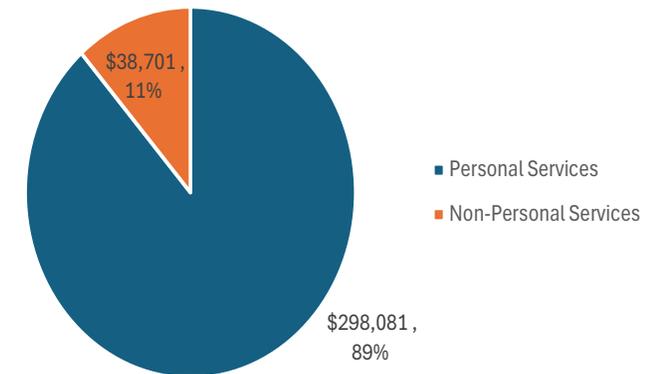
Spending by Program, FY21 - FY25



FY25 Proposed by Program (% and \$)



FY25 Proposed by Category (\$ and %)



Elder Affairs

Department Overview

- The Department of Elder Affairs is the focal point of Activities and Programs for the Older Residents of Braintree:
 - We provide information of services and benefits available to our older adults.
 - Annually, we provide approximately 3,400 rides to our Older residents. This allows people living alone to remain healthy and independent.
- For those who come to our Center, experience supportive friendship, which is known to lower isolation, depression and stress levels.
- Our Outreach Program offers assistance to people who are frail and homebound. Our Friendly Visitor Staff visits older adults who are homebound and lonesome.
- Elder Affairs coordinates appointments for S.H.I.N.E (Serving the Health Insurance Needs of Everyone), Legal counselling, Tax Preparation, Support Groups and Health Screenings.
- In the last reporting year, approximately 6,550 (duplicated) activities were provided, and 16,850 (duplicated) older adults participated.

Elder Affairs

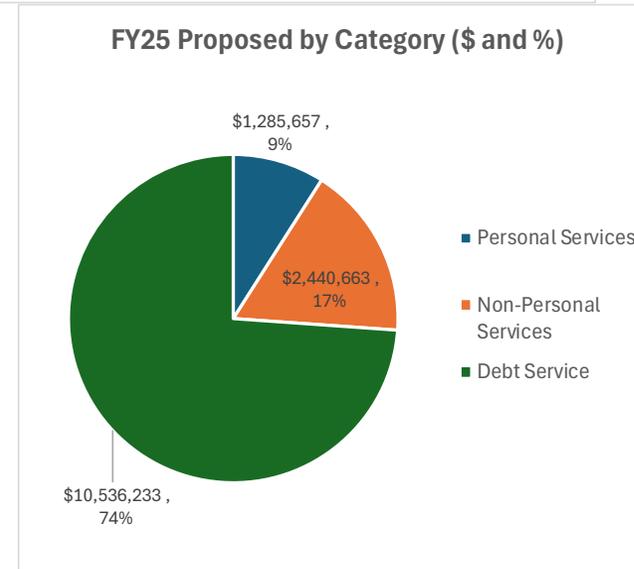
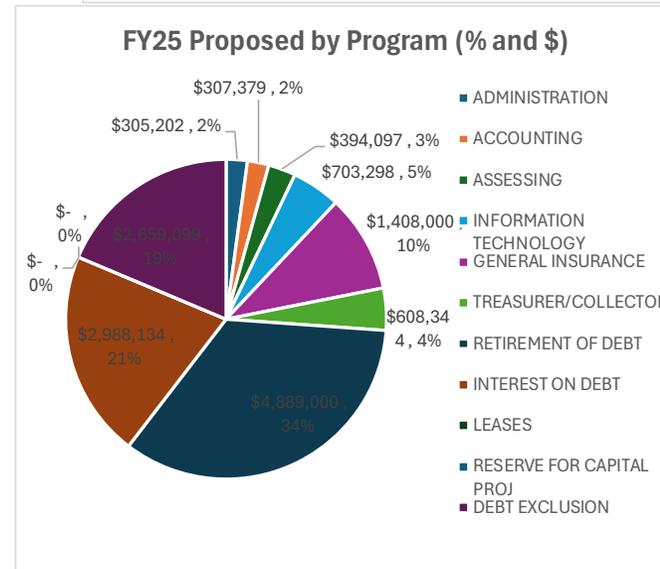
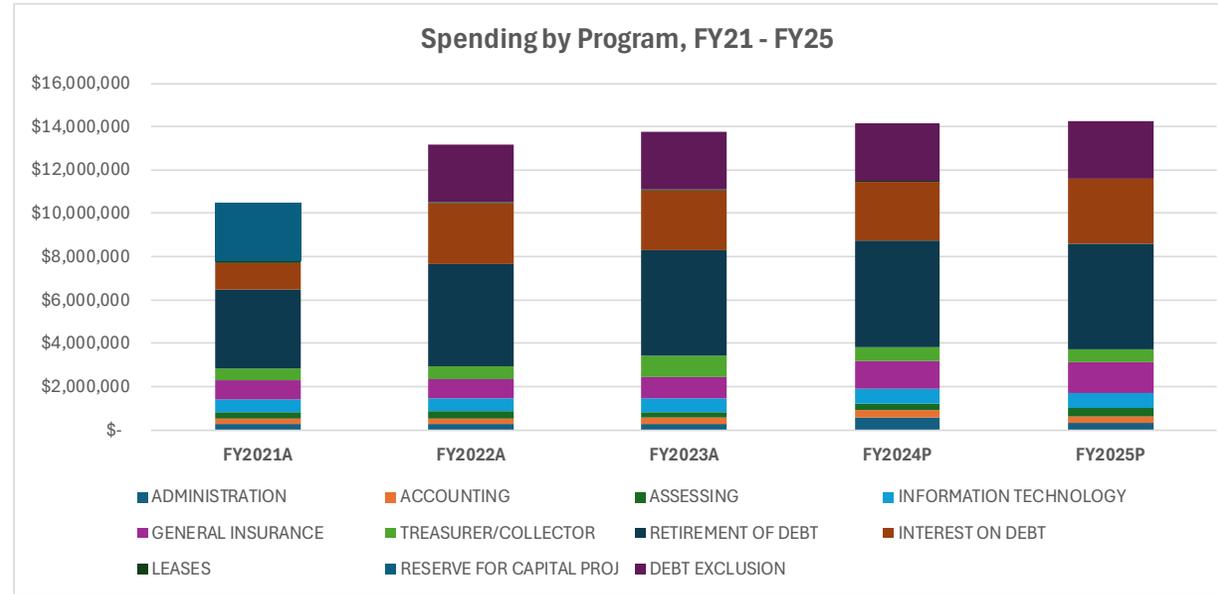
FY2025 Highlights

- Key changes:
 - Full time Services Coordinator position (vacant) temporarily is funded at a part time level, resulting in savings in the 2025 budget.
- Non-General Fund Revenues and Grants:
 - Gifts and Donations account receives small donations from individuals participating in activities. This revenue funds our kitchen supplies, pays our entertainers, and covers many of the meals we provide, either free or for a minimum cost.
 - State Formula Grant for Older Americans \$137,858:
 - This grant supports our 6 part-time employees, working on Transportation, Outreach, Finance, Reception and provides additional funding for our Friendly Visitor program.
 - Title IIIB/ Friendly Visitor Program-\$5,000.00
 - The part time staff member visits homebound and lonesome individuals. This grant is supplemented with additional funding from the State Grant.
 - Title IIIB/ Alzheimer's and Dementia Education FY 2024-\$4,000.00
 - Service Incentive Grant from Massachusetts Councils on Aging \$7,500.00
 - Funds a part time position to coordinate our Asian Outreach Grant. This grant helps pay the salary for the Coordinator and supports the activities and supplies for the weekly meetings.

Finance

							FY25P v FY24P	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	\$Change	%Change
133-01	ADMINISTRATION	\$ 257,572	\$ 281,356	\$ 303,719	\$ 594,278	\$ 305,202	\$ (289,076)	-48.6%
133-04	ACCOUNTING	\$ 264,430	\$ 260,589	\$ 265,649	\$ 306,934	\$ 307,379	\$ 446	0.1%
133-07	ASSESSING	\$ 293,449	\$ 303,393	\$ 249,557	\$ 306,737	\$ 394,097	\$ 87,360	28.5%
133-08	INFORMATION TECHNOLOGY	\$ 599,825	\$ 632,034	\$ 633,759	\$ 705,148	\$ 703,298	\$ (1,849)	-0.3%
133-09	GENERAL INSURANCE	\$ 862,291	\$ 854,114	\$ 997,830	\$ 1,274,185	\$ 1,408,000	\$ 133,815	10.5%
133-10	TREASURER/COLLECTOR	\$ 565,396	\$ 604,681	\$ 991,248	\$ 634,548	\$ 608,344		-4.1%
133-50	RETIREMENT OF DEBT	\$ 3,660,200	\$ 4,726,100	\$ 4,853,800	\$ 4,937,600	\$ 4,889,000	\$ (48,600)	-1.0%
133-51	INTEREST ON DEBT	\$ 1,230,708	\$ 2,810,573	\$ 2,745,360	\$ 2,667,813	\$ 2,988,134		12.0%
133-52	LEASES	\$ 56,640	\$ 56,640	\$ 56,640	\$ 56,640	\$ -	\$ (56,640)	-100.0%
133-53	RESERVE FOR CAPITAL PROJ	\$ 2,670,562	\$ -	\$ -	\$ -	\$ -	\$ -	---
133-54	DEBT EXCLUSION	\$ -	\$ 2,621,415	\$ 2,660,158	\$ 2,664,529	\$ 2,659,099	\$ (5,430)	-0.2%
Total Department		\$ 10,461,072	\$ 13,150,895	\$ 13,757,721	\$ 14,148,412	\$ 14,262,554	\$ (179,975)	0.8%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget



Department Overview

- The Department of Municipal Finance is responsible for the coordination of all of the fiscal and financial activities of the town. The department coordinates all of the duties and responsibilities performed by or under the authority of the town accountant, the treasurer, the collector of taxes, the trust fund commissioners and the management information systems.
 - Accounting - The mission of the Accounting Division of the Department of Municipal Finance is to protect the fiduciary interests of the Town by providing independent, timely oversight of the Town's finances and to ensure that financial transactions are executed legally, efficiently, and effectively in accordance with Massachusetts General Laws.
 - Assessors - The Assessors Office assess all property to the fair market value using the guidelines of the Department of Revenue and assists the public with exemption forms, abatement forms and abutters list.
 - Collector - This office collects Real Estate and Personal Property Bills, Motor Vehicle and Boat Bills as well as Trash Bills.
 - Purchasing - Browse through the Town of Braintree bids.
 - Treasurer - The Town Treasurer maintains accounts and investments, borrowing and funding.

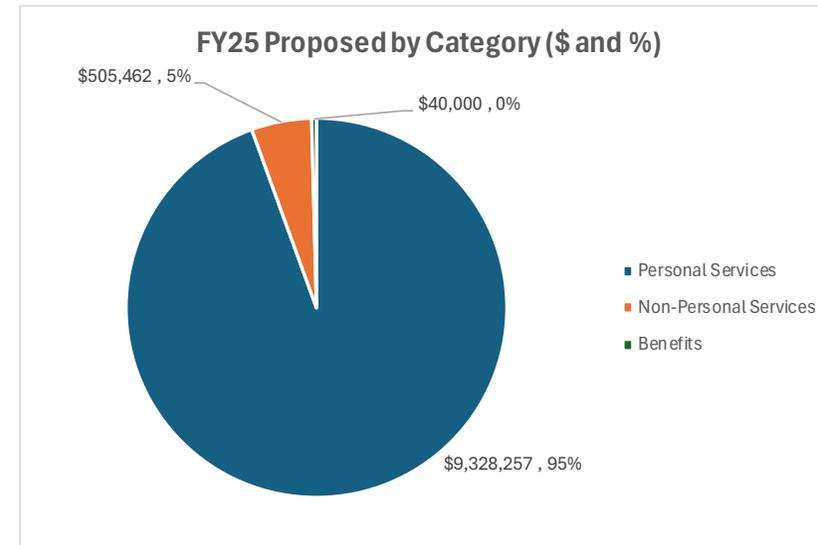
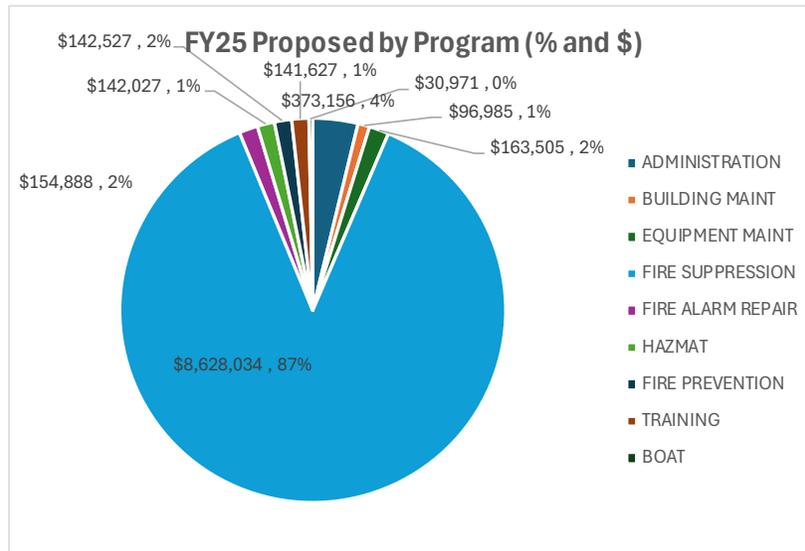
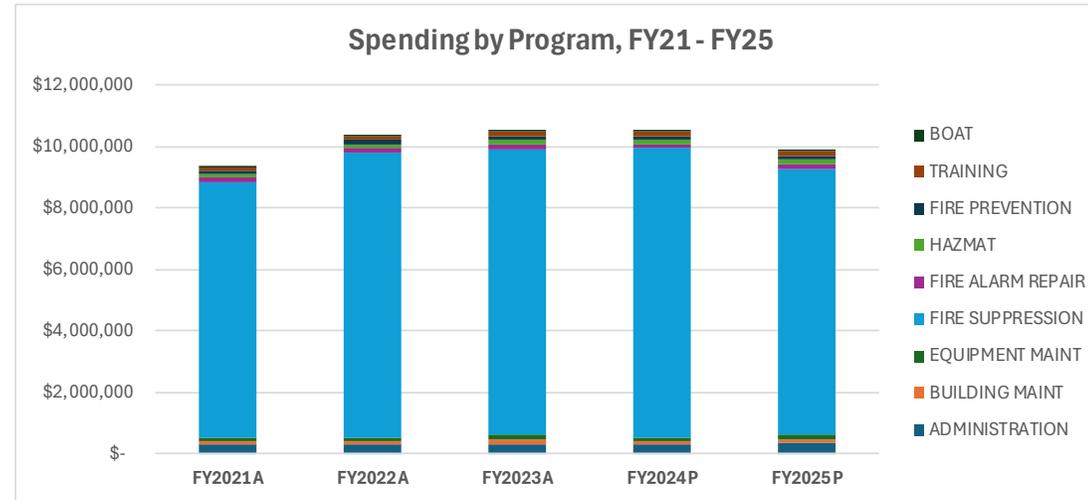
FY2025 Highlights

- Debt Service expenses are budgeted for an approximately \$300,000 increase from FY24 levels, bringing projected annual General Fund supported debt service to \$10.6 million or 6.6% of annual General Fund operating revenues.
- Additionally, Insurance Premiums are budgeted to increase by 10% for FY25, accounting for continuing upward cost pressure across most major coverage lines.
- The Assessing Division has a substantial increase in its Valuation Services account corresponding to recently-procured agreements for real and personal property valuation services.

Fire

							FY25P v FY24P	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	\$Change	%Change
220-01	ADMINISTRATION	\$ 293,123	\$ 290,721	\$ 315,556	\$ 301,800	\$ 373,156	\$ 71,356	23.6%
220-02	BUILDING MAINT	\$ 100,767	\$ 101,391	\$ 145,138	\$ 95,697	\$ 96,985	\$ 1,288	1.3%
220-03	EQUIPMENT MAINT	\$ 117,906	\$ 124,119	\$ 160,977	\$ 143,505	\$ 163,505	\$ 20,000	13.9%
220-04	FIRE SUPPRESSION	\$ 8,333,526	\$ 9,297,156	\$ 9,293,625	\$ 9,387,677	\$ 8,628,034	\$ (759,643)	-8.1%
220-05	FIRE ALARM REPAIR	\$ 134,147	\$ 142,980	\$ 144,614	\$ 149,673	\$ 154,888	\$ 5,215	3.5%
220-06	HAZMAT	\$ 115,832	\$ 120,011	\$ 138,737	\$ 136,811	\$ 142,027	\$ 5,215	3.8%
220-07	FIRE PREVENTION	\$ 126,711	\$ 130,884	\$ 136,534	\$ 137,311	\$ 142,527	\$ 5,215	3.8%
220-08	TRAINING	\$ 114,038	\$ 119,611	\$ 144,750	\$ 136,411	\$ 141,627	\$ 5,215	3.8%
220-09	BOAT	\$ 24,993	\$ 22,280	\$ 21,678	\$ 37,098	\$ 30,971	\$ (6,126)	-16.5%
Total Department		\$ 9,361,043	\$ 10,349,154	\$ 10,501,609	\$ 10,525,983	\$ 9,873,718	\$ (652,265)	-6.2%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget



Fire Department

Department Overview

- The Fire Department provides residents & visitors with highly skilled emergency services 24 hours daily, including but not limited to, extinguishing fires (structural/brush), responding to motor vehicle accidents and medical calls, water rescue, and mutual aid. We work in conjunction with the School Department to ensure early education through our Fire Prevention Program.
- The Department has two branches comprising of Fire Administration and Fire Suppression and consists of:
 - The Fire Chief oversees the daily operations, staffing levels, budget issues and adherence to policies and procedures.
 - The Financial Coordinator monitors the operating budget and creates annual budget. The Financial Coordinator generates financial reports, processes payroll, overtime and details worked by the Suppression and records time used. Manages all accounts payable and receivable.

Fire Department

Department Overview

- The Fire Marshall enforces Fire Codes prevalent to the State of Massachusetts and performs smoke/carbon monoxide inspections for multi-family residents.
- The Hazmat Officer issues fire permits, inspects businesses for compliance with Fire codes pertaining to hazardous materials. The Hazmat Officer responds to hazardous spills and records pertinent data collected. The Hazmat Officer conducts arson investigations.
- The Fire Alarm Superintendent manages the maintenance of fire alarm connections above and below ground that feed all master box alarms and street box alarms. The FA Superintendent assists the Chief and Suppression in daily operations.
- The Training Officer confirms all training is complete and current for all members and keeps all EMT and Para certificates current. The Training Officer performs smoke and carbon monoxide detectors for single family homes.
- The positions with dual functionality within Fire Suppression are: One Deputy Chief is a Mechanic liaison to ensure our apparatus is current with State Inspections and all preventative maintenance is current.

Fire Department

Department Overview (cont'd)

- One Captain holds the position of Master Marine Pilot responsible for Marine Unit 1 guaranteeing the readiness to respond to incidents. One Lieutenant is an EMS Coordinator who monitors supplies and equipment needed as well as tracks the use of Narcan and its effectiveness. And one Firefighter is the Grant Writer who has been integral in securing countless grants for equipment and supplies vital to our daily operations.
- The Suppression branch at full complement is 4 working groups of 21 members. The breakdown is: 4 Deputy Chiefs, 4 Captains in Suppression, 4 Captains in Administration, 20 Lieutenants (-1 long term injury), 56 Firefighters (-1 long term Injury) and -1 open position. The Suppression branch operates from three stations; Headquarters, East Braintree and the Highlands.

Fire Department

FY2025 Highlights

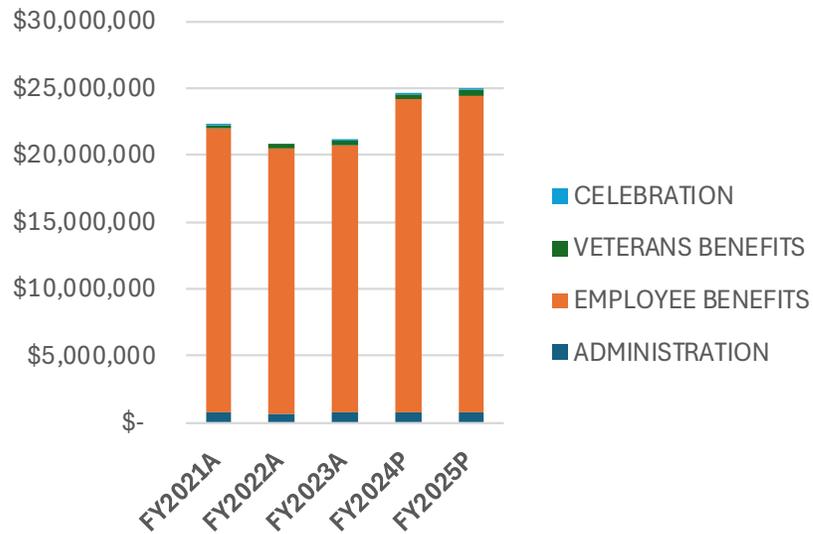
- Total Department appropriations are \$9.9 million, a 6.2% reduction from the current projected FY24 budget.
- In preparing the FY25 budget recommendation, the Department has sought to avoid a reduction in force of its current staffing level.
- The overtime budget was reduced to only \$133,000 across the Department through the following changes:
 - Reduce the minimum contractual manning plan to 13 firefighters per shift from 17 hours. This change is expected to cut overtime spending by over \$1 million. It is important to note that each shift calls for 21 firefighters. Savings are achieved because the frequency of asking firefighters to work on OT is substantially reduced.
 - Additionally, the Department would eliminate the monitoring position at the Fire Dispatch which is often filled with staff at overtime rates.

Human Resources

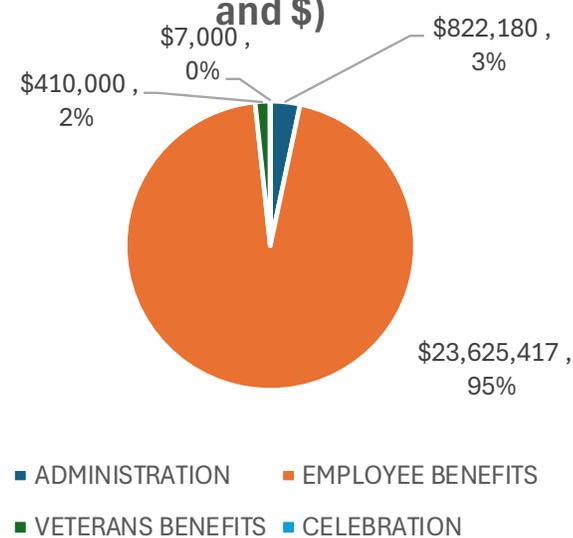
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	FY25P v FY24P	
							\$Change	%Change
152-01	ADMINISTRATION	\$ 792,121	\$ 620,877	\$ 801,183	\$ 833,869	\$ 822,180	\$ (11,689)	-1.4%
152-04	EMPLOYEE BENEFITS	\$ 21,149,758	\$ 19,917,326	\$ 19,917,806	\$ 23,293,717	\$ 23,625,417	\$ 331,700	1.4%
152-06	VETERANS BENEFITS	\$ 294,081	\$ 310,245	\$ 341,989	\$ 405,005	\$ 410,000	\$ 4,995	1.2%
152-07	CELEBRATION	\$ 6,500	\$ -	\$ 2,057	\$ 9,000	\$ 7,000	\$ (2,000)	-22.2%
Total Department		\$ 22,242,461	\$ 20,848,449	\$ 21,063,035	\$ 24,541,592	\$ 24,864,598	\$ 323,006	1.3%

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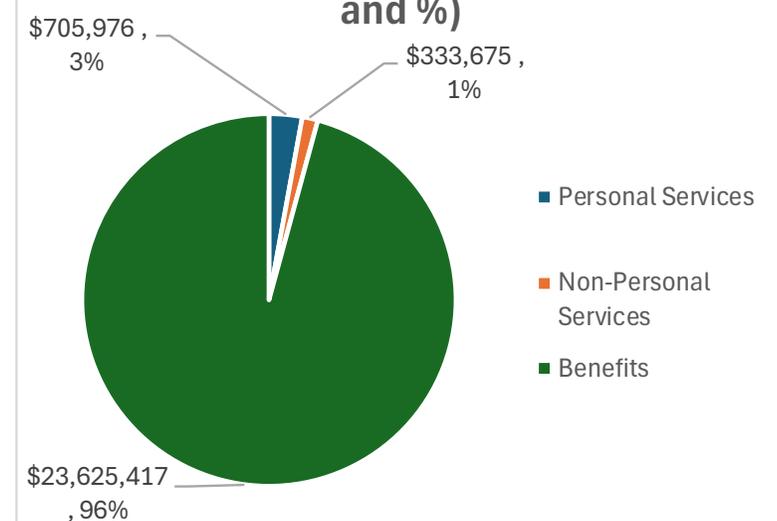
Spending by Program, FY21 - FY25



FY25 Proposed by Program (% and \$)



FY25 Proposed by Category (\$ and %)



Human Resources

Department Overview

- Human Resources is responsible for all aspects of personnel and employee relations, including:
 - Benefits
 - Collective bargaining
 - Contract administration
 - Employee Assistance Program
 - Filling of vacancies
 - Labor relations
 - Leave administration
 - Maintenance of personnel files and records
 - Unemployment
 - Workers' compensation

Human Resources

FY2025 Highlights

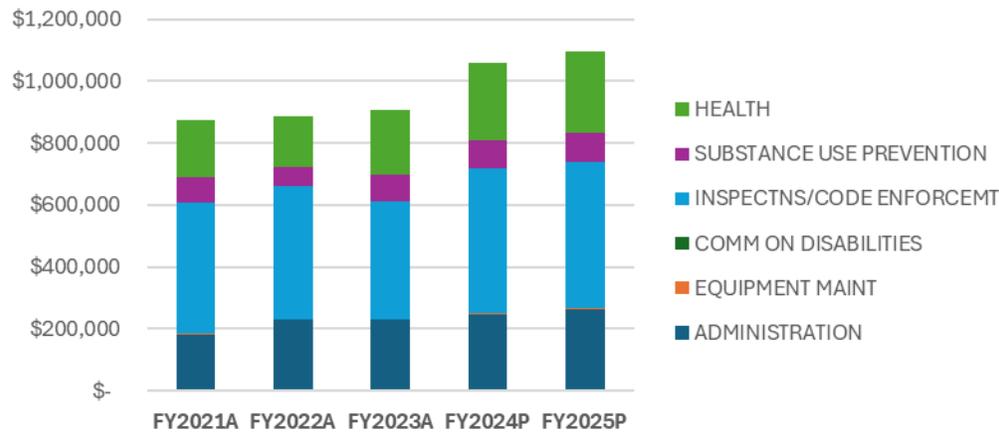
- In FY25 the General Fund portion of the Town's annual pension contribution was frozen at \$10.9 million, saving \$817,000 in increased FY25 costs. The savings will ultimately need to be paid by the Town in future years, subject to current valuation and funding schedule under development by the Braintree Retirement System's actuary.
- Contributions from the General Fund for the Town's Health Care / Medical Trust increased by 5% from \$9.8 million to \$10.3 million. This funding increase accounts for claims history as well as increases in employee and employer premiums next year.
- The FY25 proposed budget also calls for a \$1.5 million reserve to be established using available Free Cash funding to fund one-time costs of various departments, including within the Schools Department, from reductions in force and payroll and program restructuring.

Inspections and Licensing

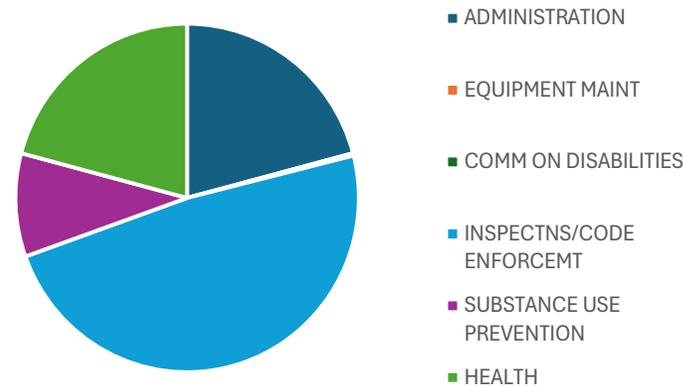
							FY25P v FY24R	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	\$Change	%Change
241-01	ADMINISTRATION	\$ 182,354	\$ 228,025	\$ 229,944	\$ 246,211	\$ 262,715	\$ 16,504	6.7%
241-03	EQUIPMENT MAINT	\$ 1,498	\$ 713	\$ 1,358	\$ 2,600	\$ 2,600	\$ -	0.0%
241-04	COMM ON DISABILITIES	\$ 490	\$ 660	\$ 610	\$ 1,014	\$ 1,000	\$ (14)	-1.4%
241-05	INSPECTNS/CODE ENFORCEMNT	\$ 423,486	\$ 433,747	\$ 378,860	\$ 469,301	\$ 472,548	\$ 3,246	0.7%
241-06	SUBSTANCE USE PREVENTION	\$ 83,855	\$ 61,017	\$ 88,050	\$ 91,590	\$ 94,101	\$ 2,511	2.7%
241-07	HEALTH	\$ 182,356	\$ 161,666	\$ 208,949	\$ 248,508	\$ 265,119	\$ 16,611	6.7%
Total Department		\$ 874,040	\$ 885,827	\$ 907,770	\$ 1,059,224	\$ 1,098,082	\$ 38,859	3.7%

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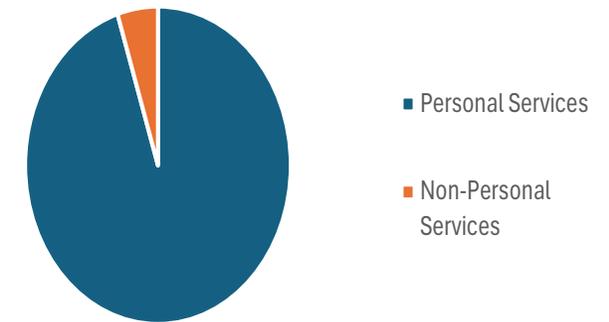
Spending by Program, FY21 - FY25



FY25 Proposed by Program (% and \$)



FY25 Proposed by Category (\$ and %)



Inspections and Licensing

Department Overview:

Building Division / Inspectional Services-

- Permitting and Inspections of Building, Plumbing, Gas, Electrical, Sheet Metal, Mechanical, Tent, Trench, Signage, Solid Fuel Burning Appliances, and Weights & Measures.
- Enforcement Agent/Code Compliance for zoning bylaws, general ordinances, ADA and constituent complaints.
- Liaison to the Zoning Board of Appeals, Planning & Conservation Boards, Commission on Disabilities and Licensing Board.

Health Division/ Inspectional Services-

- Clinical Services-blood pressure clinics, communicable disease surveillance, state MAVEN and MIIS report, immunization clinics, community health promotion/disease prevention, school health, health education and SHARPS needle disposal program.
- Substance Use Prevention Program
- Inspectional Services- Inspections of restaurants, retail food, temporary food events, mobile food units, caterers, bakeries, school and daycare kitchens, nursing homes/hospital kitchens, housing, Title 5 Sewage disposal systems, beach water quality surveillance, tanning facilities, hotel/motels, recreational camps for children, public and semi-public pools, well installations, septage/offal trucks, public health nuisances, animal inspections, tobacco control and mosquito control.
- Enforcement Agent for applicable local and state public and environmental health codes.
- Liaison to the Board of Health and Licensing Board.

Inspections and Licensing

FY2025 Highlights

Revenues: Building and Health permitting.

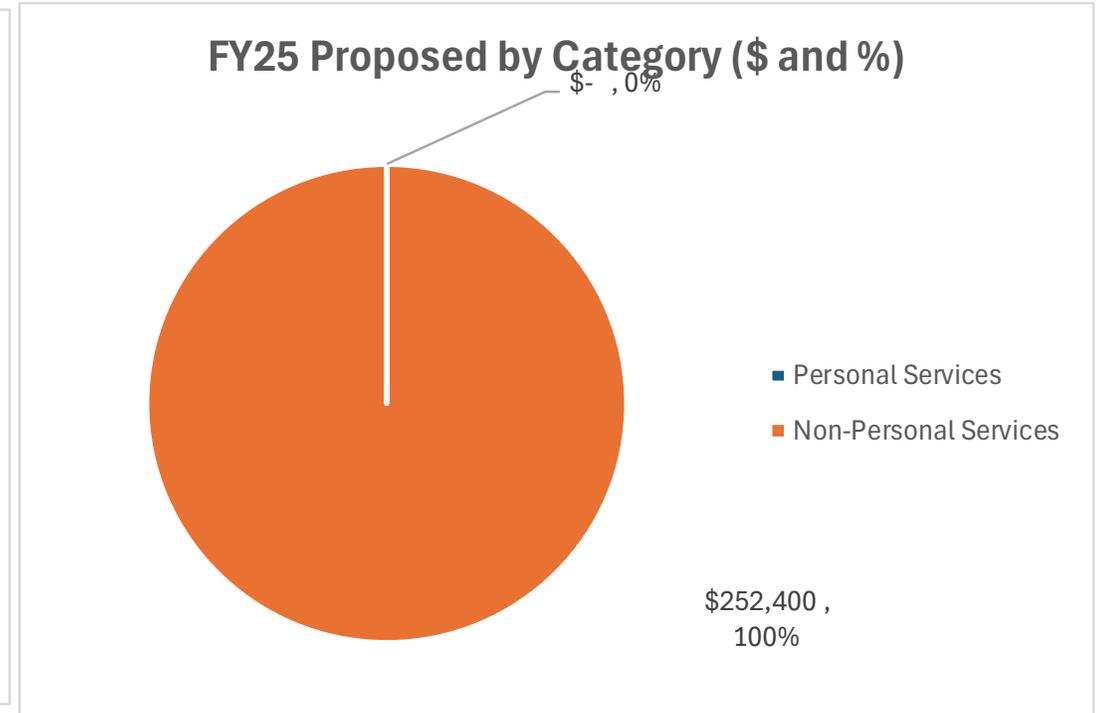
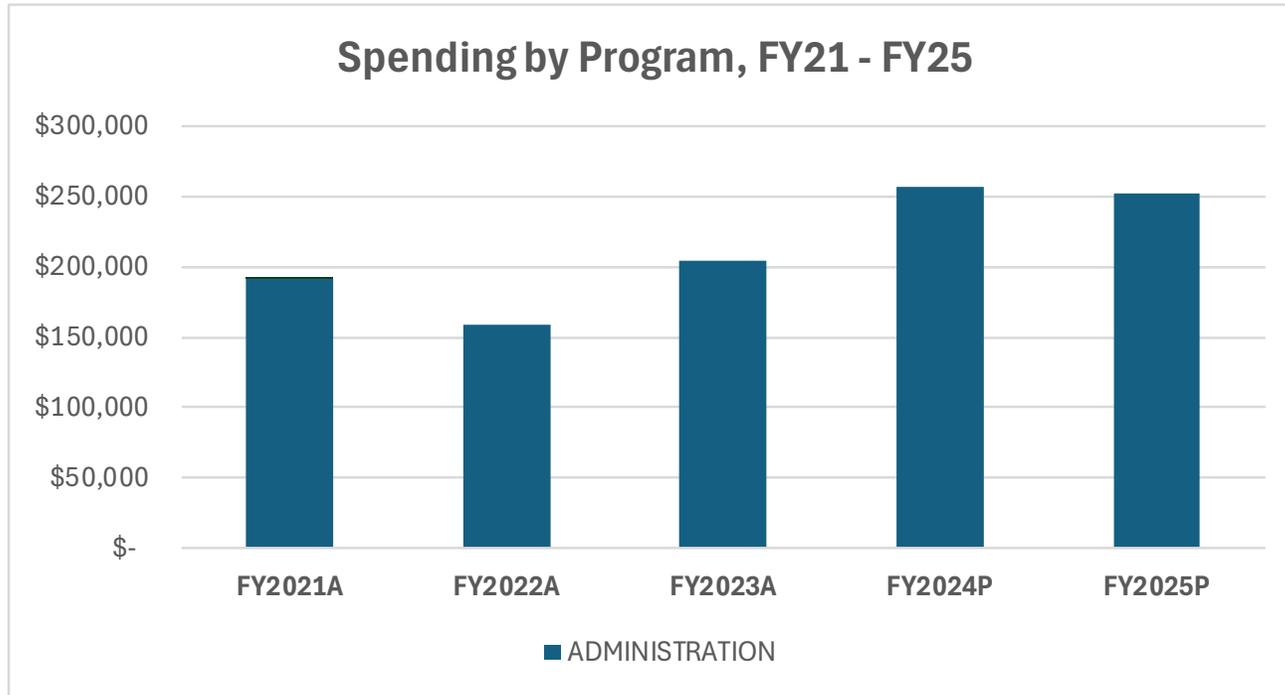
- Building Revenues for FY 24' (July 1, 2023 – April 19, 2024): \$ 1,747,830.00
- Health Revenues for FY 24' (July 1, 2023 – April 19, 2024): \$ 80,850.00
- Non-General Fund resources: Drug-Free Communities (DFC) Grant, Opioid Settlement Funding, Immunization/Public Health Revolving Fund.

Inspections: Building and Health (July 1, 2023 – April 19, 2024):

- Building: 3923 (3676-Building, 82-Certificate of Inspection, 165-complaints)
- Health: 1137 (Inspections & complaints)

							FY25P v FY24P	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	\$Change	%Change
151-01	ADMINISTRATION	\$ 191,809	\$ 158,210	\$ 203,855	\$ 256,390	\$ 252,400	\$ (3,990)	-1.6%
Total Department		\$ 191,809	\$ 158,210	\$ 203,855	\$ 256,390	\$ 252,400	\$ (3,990)	-1.6%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget



Department Overview

- The Solicitor's Office provides legal counsel to the Mayor, all Town departments, boards and commissions and the Town Council. Representations and advice are provided in numerous areas, including municipal finance, Charter interpretation, contracts, zoning, environmental issues, labor and employment, ordinances, civil rights, and tort liability.
- The Solicitor's Office researches legal issues and assists in the drafting of ordinances, civil rights and tort liability. The Solicitor's Office assists in resolving claims made by and against the City. The Office also prosecutes and defends all lawsuits for and on behalf of the town.

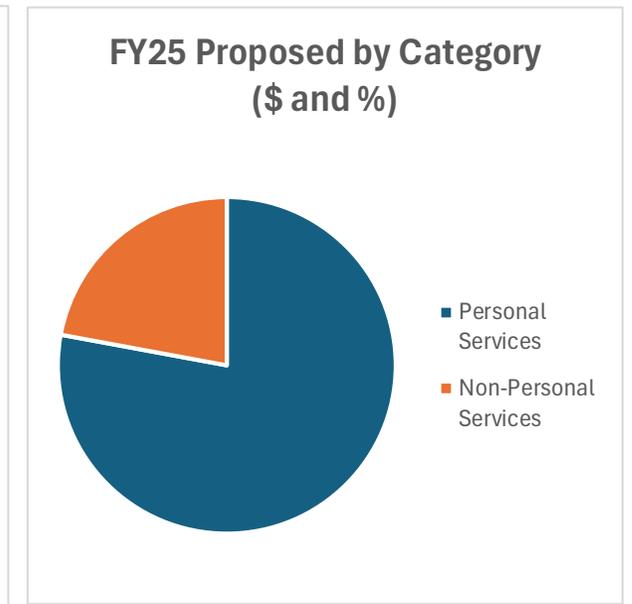
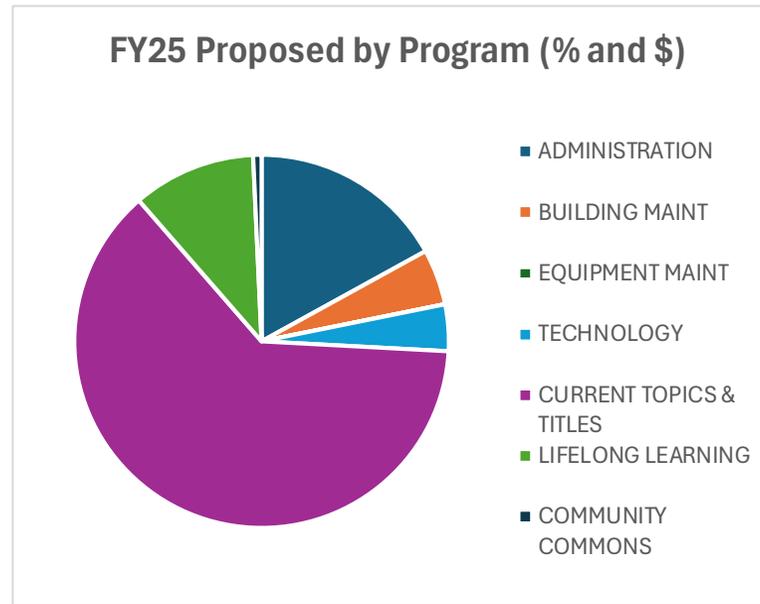
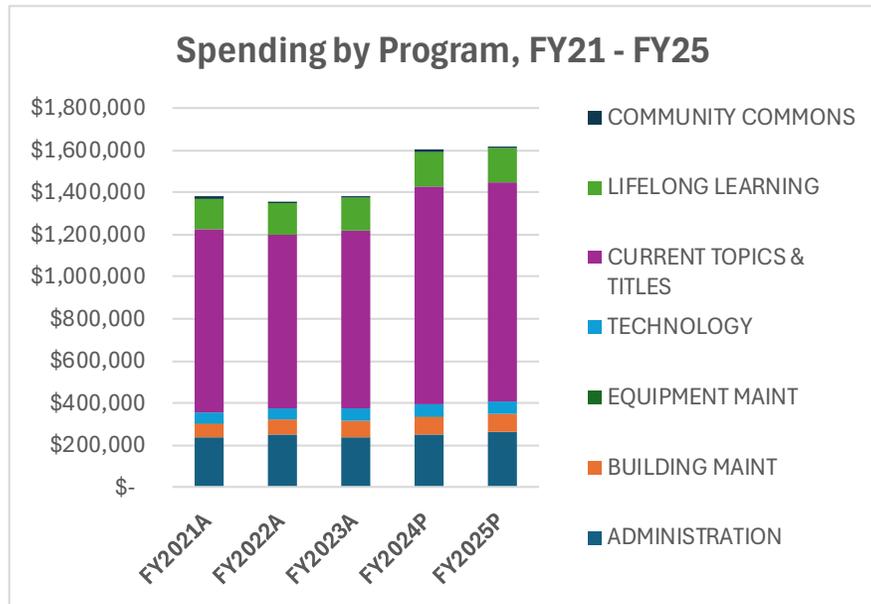
FY2025 Highlights

- In FY25 the budget provides for legal counsel to provided via outside counsel.
- The total Legal budget is \$252,400, down 1.6% from FY24 projected.

Library

Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	FY25P v FY24P	
							\$Change	%Change
610-01	ADMINISTRATION	\$ 234,289	\$ 248,870	\$ 239,876	\$ 251,151	\$ 265,602	\$ 14,451	5.8%
610-02	BUILDING MAINT	\$ 66,853	\$ 73,481	\$ 75,483	\$ 83,250	\$ 83,250	\$ -	0.0%
610-03	EQUIPMENT MAINT	\$ 77	\$ -	\$ -	\$ 200	\$ -	\$ (200)	-100.0%
610-04	TECHNOLOGY	\$ 55,751	\$ 49,439	\$ 56,956	\$ 57,000	\$ 57,000	\$ -	0.0%
610-05	CURRENT TOPICS & TITLES	\$ 866,907	\$ 826,771	\$ 848,040	\$ 1,037,653	\$ 1,041,529	\$ 3,876	0.4%
610-06	LIFELONG LEARNING	\$ 147,056	\$ 150,271	\$ 154,046	\$ 164,732	\$ 163,568	\$ (1,164)	-0.7%
610-07	COMMUNITY COMMONS	\$ 10,004	\$ 3,795	\$ 5,253	\$ 8,700	\$ 6,000	\$ (2,700)	-31.0%
Total Department		\$ 1,380,937	\$ 1,352,628	\$ 1,379,654	\$ 1,602,686	\$ 1,616,948	\$ 14,262	0.9%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget



Department Overview

- Thayer Public Library is comprised of 30,440 square feet on three levels with a collection of over 100,000 items. The staff consists of 27 full-time and part-time employees. Eight full-time staff members are professional librarians with master's degrees in library science.
- The Thayer Public Library is open 64 hours per week during most of the year; 6 days per week and 4 evenings per week. Thayer Public Library offers all library users a welcoming, vibrant community space where staff members strive to make their experience worthwhile. We are committed to responding to the changing nature of library services by providing current and emerging resources to encourage life-long use of the library.
- The Board of Library Trustees is the body that governs the library. There are nine trustees; elected to four-year terms each. Their role is to set policy and to hire and work with the Library Director to make certain the library remains vital. They seek out and advocate for adequate funding. Trustees also represent the community. They listen to the needs of the residents and act as liaisons, advocating for the best interests of the Town. The Board of Trustees continues to actively engage in the process of reevaluating the library space and services to meet the needs of residents now and in the future.
- Funding :
 - Major funding for Thayer Public Library comes from the Town of Braintree's annual operating and capital budgets.
 - We also receive funding from the Commonwealth of Massachusetts through State Aid to Public Libraries awards. These awards are offered in exchange for meeting certain required minimum standards of library service. A municipality and its library must be certified by the MBLC as meeting statutory and regulatory requirements to receive State Aid to Public Libraries funding.

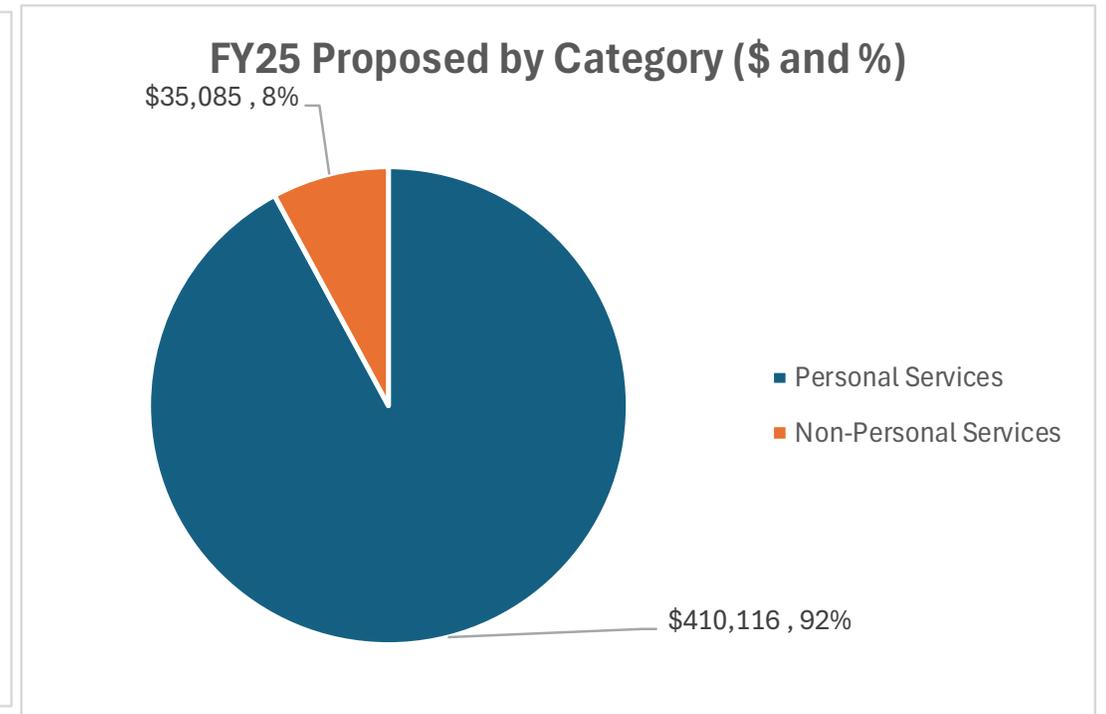
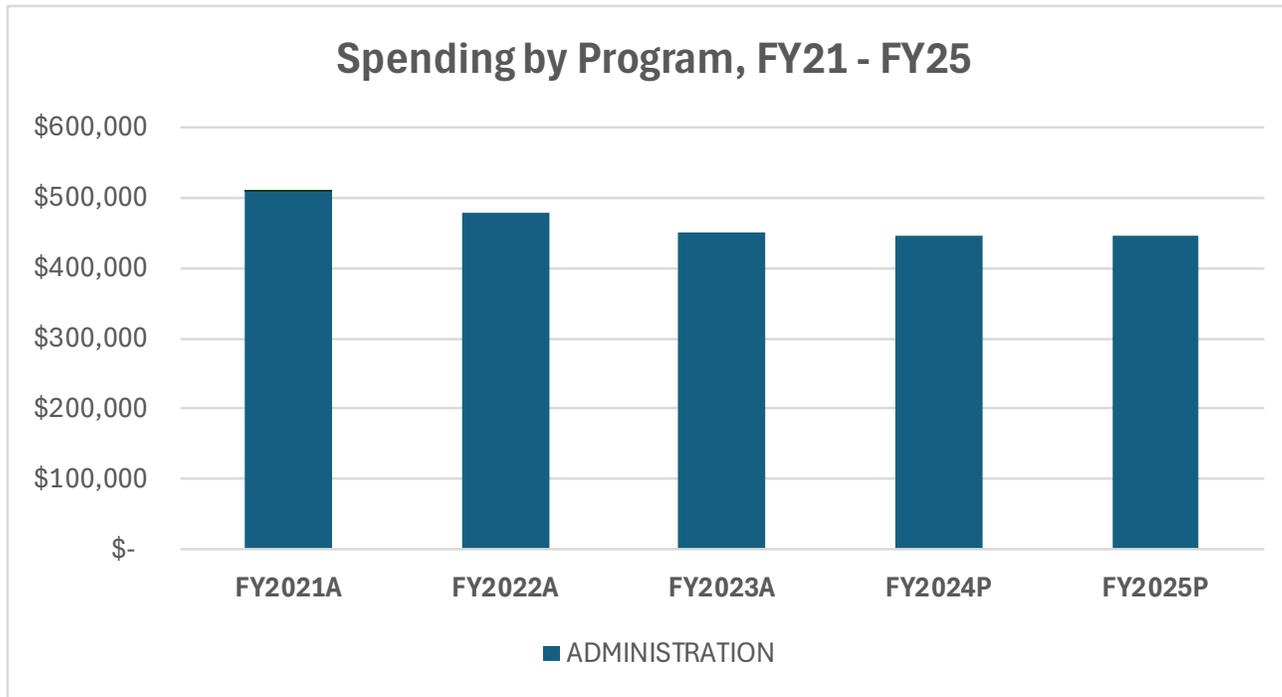
FY2025 Highlights

- This year's FY25 budget meets all the minimum standards for certification in the State Aid to Public Libraries award program and we anticipate that the library will receive close to the same funding amounts in State Aid as FY24.
- As with numerous other Town of Braintree Departments, Thayer Public Library is encountering budget challenges for FY25. Despite meeting the Minimum Standards for certification (MAR) and being on track for certification, the budget is notably tight with minimal discretionary funds available. To be certified each fiscal year, a municipality and its library must:
 1. Meet its Municipal Appropriation Requirement
 2. Meet Minimum Standards of Free Public Library Service
 3. Hours Minimum Requirements
 4. Submit Annual reports and forms to show compliance
- A larger portion of State Aid will need to be allocated towards funding material expenses, supplies, miscellaneous building expenses, and printing costs. Consequently, there will be limited state aid remaining for addressing building emergencies or undertaking future projects. Previously, state aid funds were predominantly utilized for additional material purchases, enriching resources available to residents. However, this year's focus on meeting the mandated 13% materials requirement will restrict the flexibility of these funds.
- The Friends of the Library have also committed to sponsoring extra materials and resources for the public. The rising demand and usage of ebooks, streaming services and databases have led to increased costs for the library.

Mayor's Office

Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	FY25P v FY24P	
							\$Change	%Change
121-01	ADMINISTRATION	\$ 508,640	\$ 478,333	\$ 449,479	\$ 446,189	\$ 445,201	\$ (988)	-0.2%
Total Department		\$ 508,640	\$ 478,333	\$ 449,479	\$ 446,189	\$ 445,201	\$ (988)	-0.2%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget



Mayor's Office

Department Overview

- The Mayor is elected by the voters and serves a four-year term. As stated in the Town Charter, the Mayor is the chief executive officer whose powers can be exercised by her personally, or through the different boards and departments under her general supervision.
- The Mayor is also responsible for the daily management of our municipal government, which includes handling budgetary matters and her participation in any projects that require the town's planning or development. The Mayor's Office is represented at any State or Federal issues involving Braintree.

FY2025 Highlights

- The Mayor's Office budget is level-funded in FY25 to prior year levels.
- FY 2025 budgeted personal service includes funding for 4 FTEs.
- Additionally, the budget includes funding for memberships in key state and regional associations.

FY2025 Highlights

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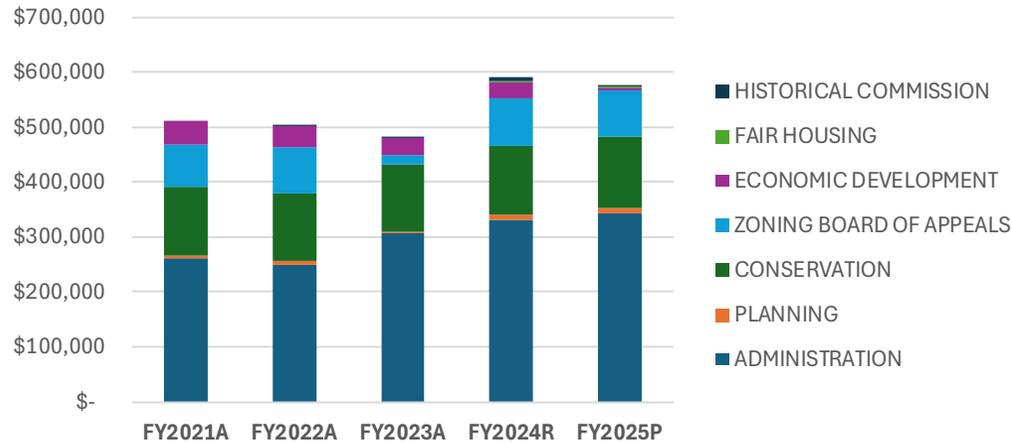
Planning and Community Development

							FY25P v FY24P	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024R	FY2025P	\$Change	%Change
175-01	ADMINISTRATION	\$ 262,237	\$ 250,380	\$ 306,656	\$ 330,157	\$ 343,323	\$ 13,167	4.0%
175-04	PLANNING	\$ 3,700	\$ 5,236	\$ 3,566	\$ 9,550	\$ 9,900	\$ 350	3.7%
175-05	CONSERVATION	\$ 125,283	\$ 124,557	\$ 121,804	\$ 126,970	\$ 128,226	\$ 1,257	1.0%
175-06	ZONING BOARD OF APPEALS	\$ 76,490	\$ 82,387	\$ 17,126	\$ 85,803	\$ 84,625	\$ (1,179)	-1.4%
175-07	ECONOMIC DEVELOPMENT	\$ 44,209	\$ 39,042	\$ 31,266	\$ 29,700	\$ 6,100	\$ (23,600)	-79.5%
175-08	FAIR HOUSING	\$ -	\$ -	\$ -	\$ 950	\$ 500	\$ (450)	-47.4%
175-09	HISTORICAL COMMISSION	\$ -	\$ 2,775	\$ 1,536	\$ 6,850	\$ 3,250	\$ (3,600)	-52.6%
Total Department		\$ 511,918	\$ 504,378	\$ 481,955	\$ 589,980	\$ 575,924	\$ (14,056)	-2.4%

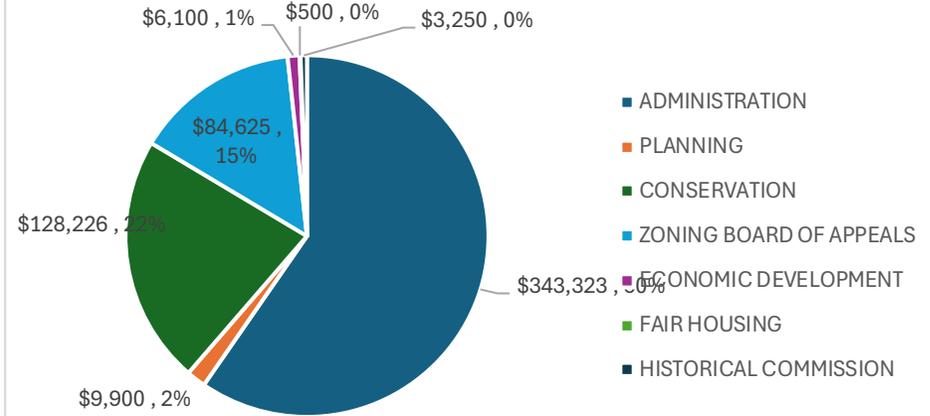
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Planning and Community Development

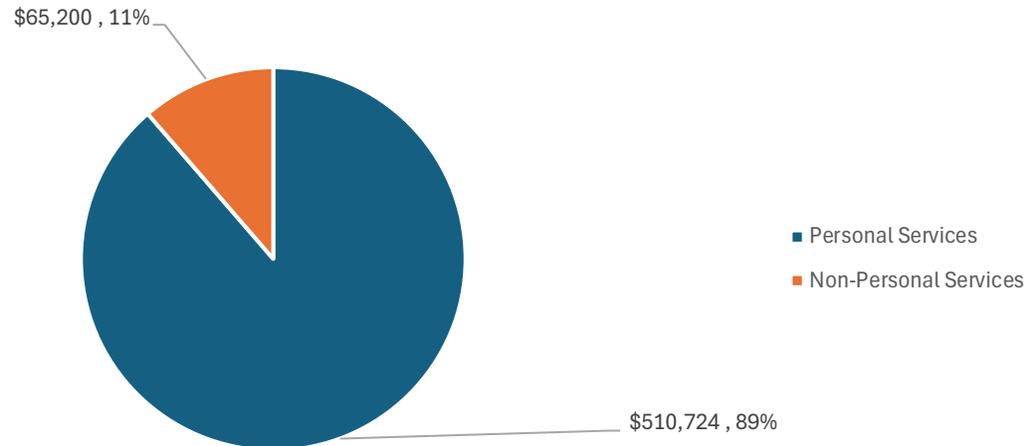
Spending by Program, FY21 - FY25



FY25 Proposed by Program (% and \$)



FY25 Proposed by Category (\$ and %)



Planning and Community Development

Department Overview

- **Staff**
- Director – Melissa SantucciRozzi
- Assistant Director – Connor R. Murphy
- Conservation Planner – Kelly Phelan
- Zoning Planner –to be filled May 6, 2024
- Principal– Unfunded
- Staff Planner - Unfunded
- CPC Manager – 14 Hours a week out of CPA Funds
- Office Manager – Louise Quinlin
- **Boards**
- Master Plan Steering Committee (2022 and 2023) and Implementation (2024 to 2033)
- Planning Board
- Conservation Commission
- Zoning Board of Appeals
- Historical Commission
- Community Preservation Committee
- South Shore HOME Consortium

- The Department is responsible for all Land Use Planning, Regulation and Permitting for the disciplines noted above.

Planning and Community Development

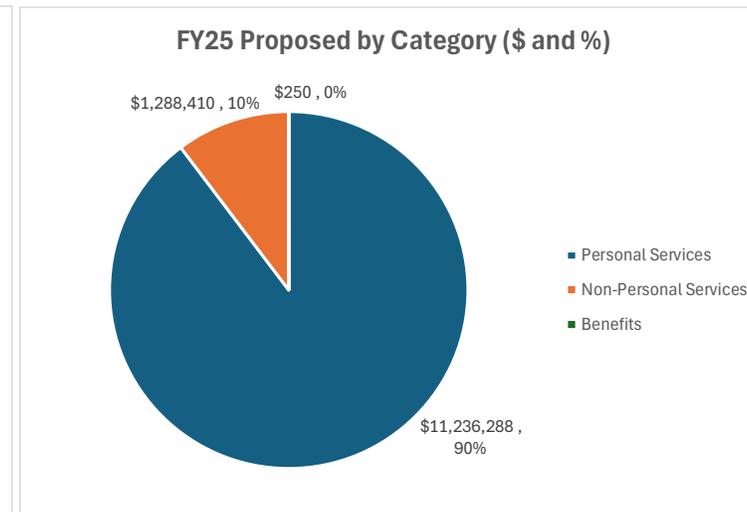
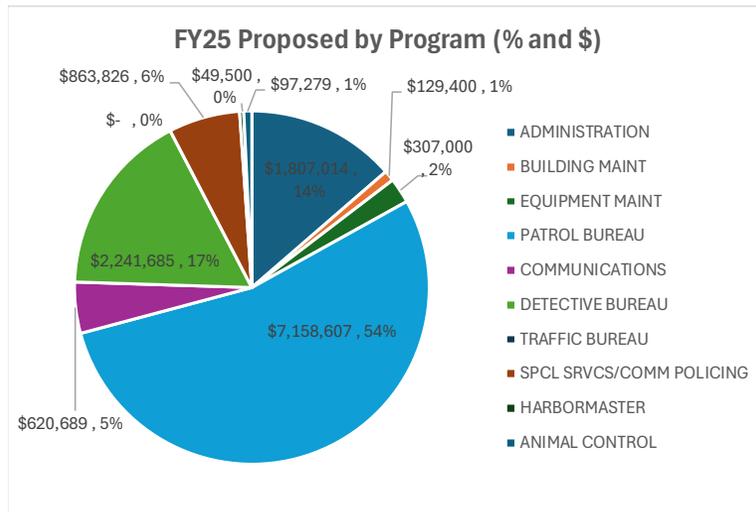
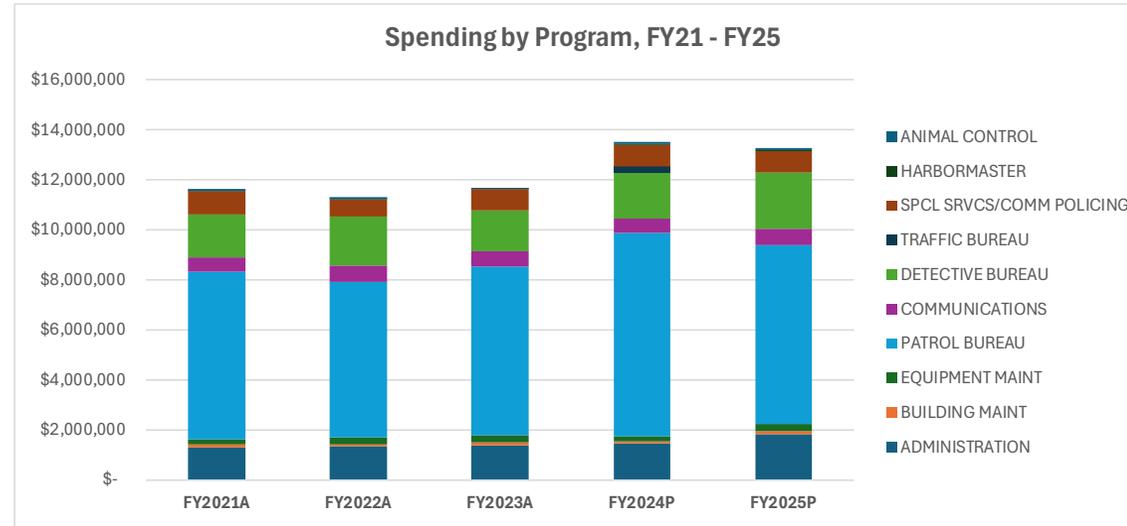
FY2025 Highlights

- Master Plan Phase II – Implementation
- Completion of the Hazard Mitigation Plan
- Completion of the MAPC Wood Road Economic Development Study
- 74 and 90 Pond Street Affordable Housing RFP
- Completion of Armstrong Dam Removal
- Creation of Zoning Ordinance Amendment Priorities and Schedule
- MBTA 3A Zoning Implementation and Project Generation
- Work with Mayor of Economic Development Strategies and Policies
- Inclusionary Housing Study
- Creation of Historic District Guidelines

Police

Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	FY25P v FY24P	
							\$Change	%Change
210-01	ADMINISTRATION	\$ 1,308,667	\$ 1,322,213	\$ 1,379,262	\$ 1,440,072	\$ 1,807,014	\$ 366,942	25.5%
210-02	BUILDING MAINT	\$ 106,428	\$ 106,286	\$ 128,116	\$ 109,600	\$ 129,400	\$ 19,800	18.1%
210-03	EQUIPMENT MAINT	\$ 215,583	\$ 278,554	\$ 260,645	\$ 203,000	\$ 307,000	\$ 104,000	51.2%
210-04	PATROL BUREAU	\$ 6,684,808	\$ 6,211,728	\$ 6,754,426	\$ 8,114,023	\$ 7,158,607	\$ (955,416)	-11.8%
210-05	COMMUNICATIONS	\$ 556,978	\$ 636,916	\$ 600,252	\$ 578,184	\$ 620,689	\$ 42,505	7.4%
210-06	DETECTIVE BUREAU	\$ 1,723,855	\$ 1,973,195	\$ 1,650,407	\$ 1,847,189	\$ 2,241,685	\$ 394,496	21.4%
210-07	TRAFFIC BUREAU	\$ -	\$ -	\$ -	\$ 221,159	\$ -	\$ (221,159)	-100.0%
210-08	SPCL SRVCS/COMM POLICING	\$ 957,653	\$ 692,044	\$ 839,921	\$ 875,272	\$ 863,826	\$ (11,446)	-1.3%
210-09	HARBORMASTER	\$ 4,325	\$ 2,737	\$ 5,061	\$ 28,500	\$ 49,500	\$ 21,000	73.7%
210-10	ANIMAL CONTROL	\$ 74,032	\$ 71,287	\$ 72,613	\$ 77,190	\$ 97,279	\$ 20,089	26.0%
Total Department		\$ 11,632,329	\$ 11,294,960	\$ 11,690,702	\$ 13,494,189	\$ 13,275,000	\$ (219,189)	-1.6%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget



Police Department

Department Overview

The Braintree Police Department's primary responsibility is for the public safety and security of the Town of Braintree's residents, business owners/employees, commuters, visitors, and property. Each member of the Department strives to fulfill this mission with the highest levels of integrity, respect, professionalism, and compassion.

As of April 2023, there are 85 sworn members of the Braintree Police Department (with a FY24 budgeted headcount of 89), 9 dispatchers, and 4 civilian employees. The Department also employs 3 full-time clinicians which are fully funded by grants from the Department of Mental Health. In 2023, the Department responded to 25,389 unique calls for service ranging from property crimes and theft offenses to violent crimes and assaults, motor vehicle accidents and complaints, and more.

The Department is organized into three Bureaus, each led by a Deputy Chief of Police. The Operations Bureau consists of Patrol, Communications, Emergency Management, Traffic Unit and Parking Enforcement, Motorcycle and Bicycle Units, K9 Unit, Marine Unit, and Metro-LEC. The Bureau of Administration consists of Records, Licensing, Details and Special Police Officers, Information Technology, Fleet and Facilities, Animal Control, Training and Equipment, Internal Affairs, Hiring, Accreditation, and Compliance. Finally, the Bureau of Investigative Services is comprised of the Bureau of Criminal Investigations, Drug Control Unit, Family Services Unit, Property and Evidence, Peer Support, Crime Analysis, Grants, Court Prosecution and Sex Offender Registration.

The Braintree Police Family Services Unit (FSU) has become one of the most important components of the Department and serves as a model to other law enforcement agencies across the Commonwealth. FSU is staffed by FSU Officers and Supervisors, School Resource Officers, and grant-funded mental health clinicians and social workers. The unit provides advanced mental health response and follow-up support, crisis intervention, and regional training. As part of the nationwide "One Mind Campaign," 100% of Braintree Police Officers are trained in Mental Health First Aid and more than half of the Department is trained in Crisis Intervention Team (CIT) response. Numerous members of the Department also have more specialized mental health response training or have been trained in ICAT (Integrating Communications, Assessment, and Tactics™) that provides an innovative and evidence-based approach to incident de-escalation.

Command Staff

Timothy V. Cohoon - Chief of Police
Michael Want - Deputy Chief of Operations
Michael Moschella - Deputy Chief of Administration
Robert Joseph - Deputy Chief of Bureau of Investigative Services

Office of Finance & Administration

Mary Kenney – Staff Executive
Corey J. Chambers, CPA – Detective Sergeant

Police Department

FY2025 Highlights

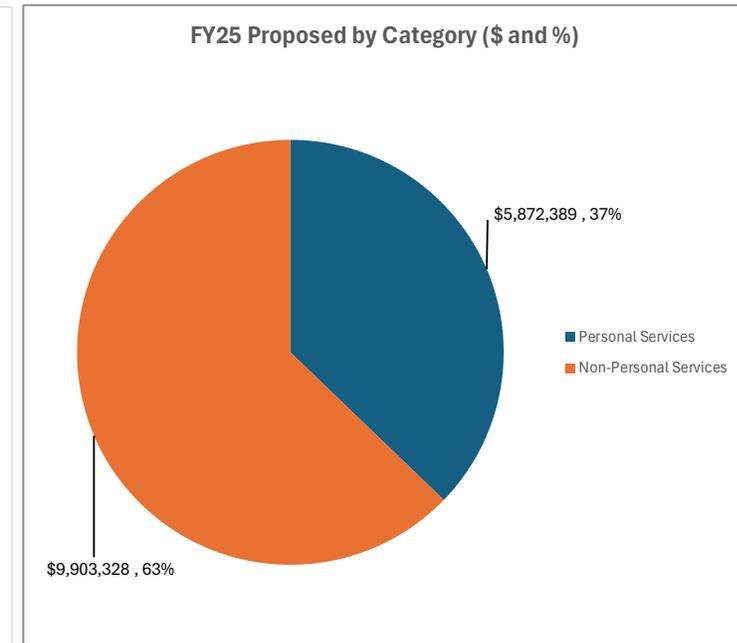
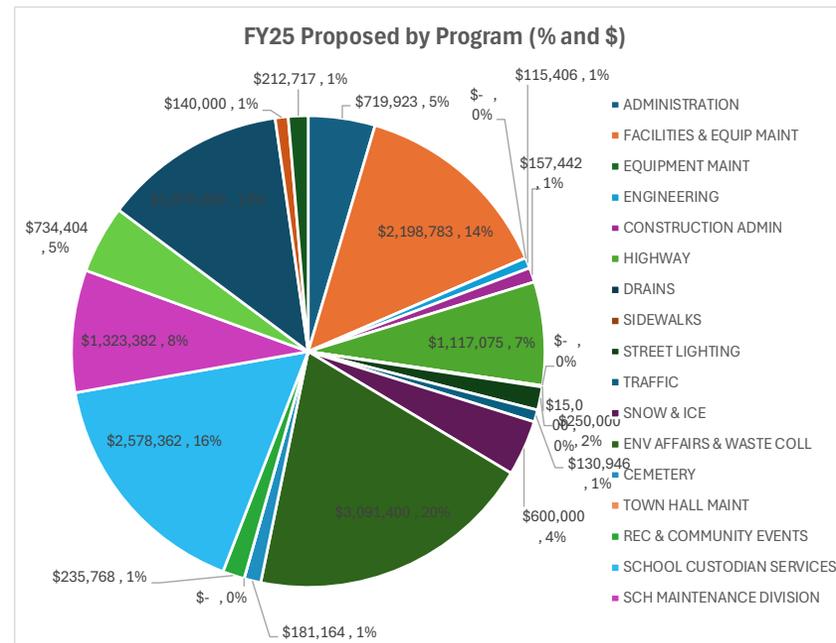
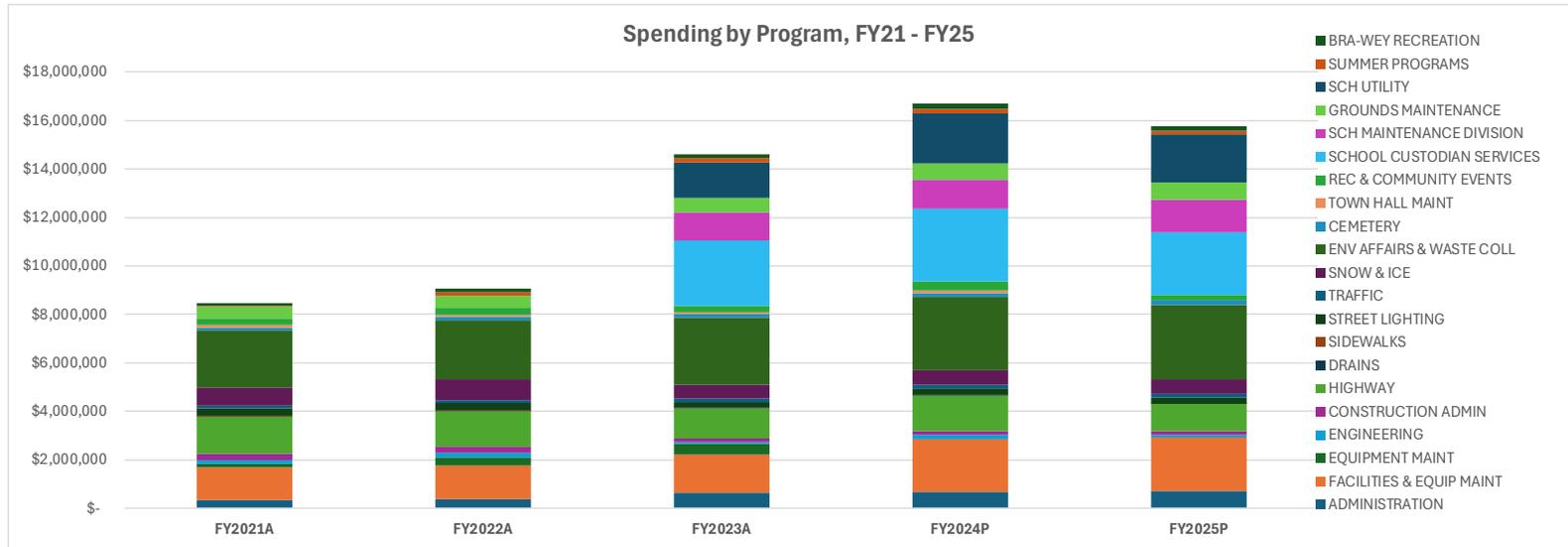
- Although the FY25 proposed budget reflects new collective bargaining agreements and more current operating expense projections, it does not provide funding to maintain existing services provided by the Braintree Police Department
- Based on the proposed budget, key changes in FY25 include:
 - Overtime mitigation measures that aggressively reduce projected overtime by 49%, accomplished through:
 - Redeployment of the Traffic Unit (3), School Resource Officers (2), and Administrative Officers (2) to Patrol
 - Rotating Detectives, Family Services Unit Officers, and other Administrative personnel to Patrol for two-month rotations
 - Shifting all in-service training to online and on-duty
 - Eliminating non-mandatory training opportunities
 - Eliminating the Parking Enforcement program
 - Carrying four vacancies over the prior year, reducing budgeted sworn headcount from 89 FTEs to 85 FTEs
 - Reduced capacity for Detectives, resulting in fewer cases being able to be assigned, investigated, and cleared
 - Reduced capacity for FSU, resulting in fewer mental health and drug overdose follow-ups
 - No dedicated School Resource Officers in Braintree Public Schools or private schools
 - Limited capacity to individually address traffic and parking concerns throughout the Town
- The Department will continue to maintain and aggressively pursue outside funding sources such as the Municipal Road Safety Grant, Sex Offender Enforcement Grant, Shannon Grant, JAG-Byrne Grant, State 911 Support & Incentive Grant, State 911 Training Grant, Safe Drug Disposal Grant, Body Armor Grants, Port Security Grants, the Jail Diversion Program, and CIT-TTAC Grants. We will also seek public safety earmark funding from the State Legislature and when feasible and permissible, utilize equitable sharing programs.

Public Works

							FY25P v FY24P	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	\$Change	%Change
400-01	ADMINISTRATION	\$ 352,638	\$ 370,548	\$ 645,362	\$ 671,188	\$ 719,923	\$ 48,735	7.3%
400-02	FACILITIES & EQUIP MAINT	\$ 1,340,372	\$ 1,394,071	\$ 1,577,175	\$ 2,196,759	\$ 2,198,783	\$ 2,024	0.1%
400-03	EQUIPMENT MAINT	\$ 161,414	\$ 332,177	\$ 431,771	\$ -	\$ -	\$ -	---
400-04	ENGINEERING	\$ 140,297	\$ 191,640	\$ 103,362	\$ 173,484	\$ 115,406	\$ (58,078)	-33.5%
400-05	CONSTRUCTION ADMIN	\$ 248,659	\$ 255,333	\$ 143,409	\$ 161,955	\$ 157,442	\$ (4,513)	-2.8%
400-06	HIGHWAY	\$ 1,529,961	\$ 1,456,943	\$ 1,236,548	\$ 1,456,917	\$ 1,117,075	\$ (339,842)	-23.3%
400-07	DRAINS	\$ 9,879	\$ 9,462	\$ 6,424	\$ 10,000	\$ -	\$ (10,000)	-100.0%
400-08	SIDEWALKS	\$ 29,271	\$ 29,358	\$ 28,710	\$ 29,400	\$ 15,000	\$ (14,400)	-49.0%
400-09	STREET LIGHTING	\$ 300,000	\$ 300,000	\$ 224,665	\$ 250,000	\$ 250,000	\$ -	0.0%
400-10	TRAFFIC	\$ 118,148	\$ 131,994	\$ 153,754	\$ 137,611	\$ 130,946	\$ (6,665)	-4.8%
400-11	SNOW & ICE	\$ 753,896	\$ 854,052	\$ 536,767	\$ 600,000	\$ 600,000	\$ -	0.0%
400-12	ENV AFFAIRS & WASTE COLL	\$ 2,341,561	\$ 2,428,616	\$ 2,776,526	\$ 3,027,100	\$ 3,091,400	\$ 64,300	2.1%
400-13	CEMETERY	\$ 141,088	\$ 146,823	\$ 145,204	\$ 174,952	\$ 181,164	\$ 6,212	3.6%
400-14	TOWN HALL MAINT	\$ 116,194	\$ 91,518	\$ 89,561	\$ 116,469	\$ -	\$ (116,469)	-100.0%
400-15	REC & COMMUNITY EVENTS	\$ 254,847	\$ 268,608	\$ 270,858	\$ 372,060	\$ 235,768	\$ (136,292)	-36.6%
400-16	SCHOOL CUSTODIAN SERVICES	\$ -	\$ -	\$ 2,688,030	\$ 2,987,679	\$ 2,578,362	\$ (409,317)	-13.7%
400-17	SCH MAINTENANCE DIVISION	\$ -	\$ -	\$ 1,151,395	\$ 1,197,973	\$ 1,323,382	\$ 125,409	10.5%
400-18	GROUPS MAINTENANCE	\$ 492,553	\$ 509,432	\$ 611,039	\$ 680,336	\$ 734,404	\$ 54,068	7.9%
400-19	SCH UTILITY	\$ -	\$ -	\$ 1,444,338	\$ 2,030,197	\$ 1,975,000	\$ (55,197)	-2.7%
400-20	SUMMER PROGRAMS	\$ 16,215	\$ 159,710	\$ 193,232	\$ 200,000	\$ 140,000	\$ (60,000)	-30.0%
400-21	BRA-WEY RECREATION	\$ 120,689	\$ 127,278	\$ 136,351	\$ 211,662	\$ 212,717	\$ 1,055	0.5%
Total Department		\$ 8,467,681	\$ 9,057,562	\$ 14,594,480	\$ 16,685,742	\$ 15,776,772	\$ (908,970)	-5.4%

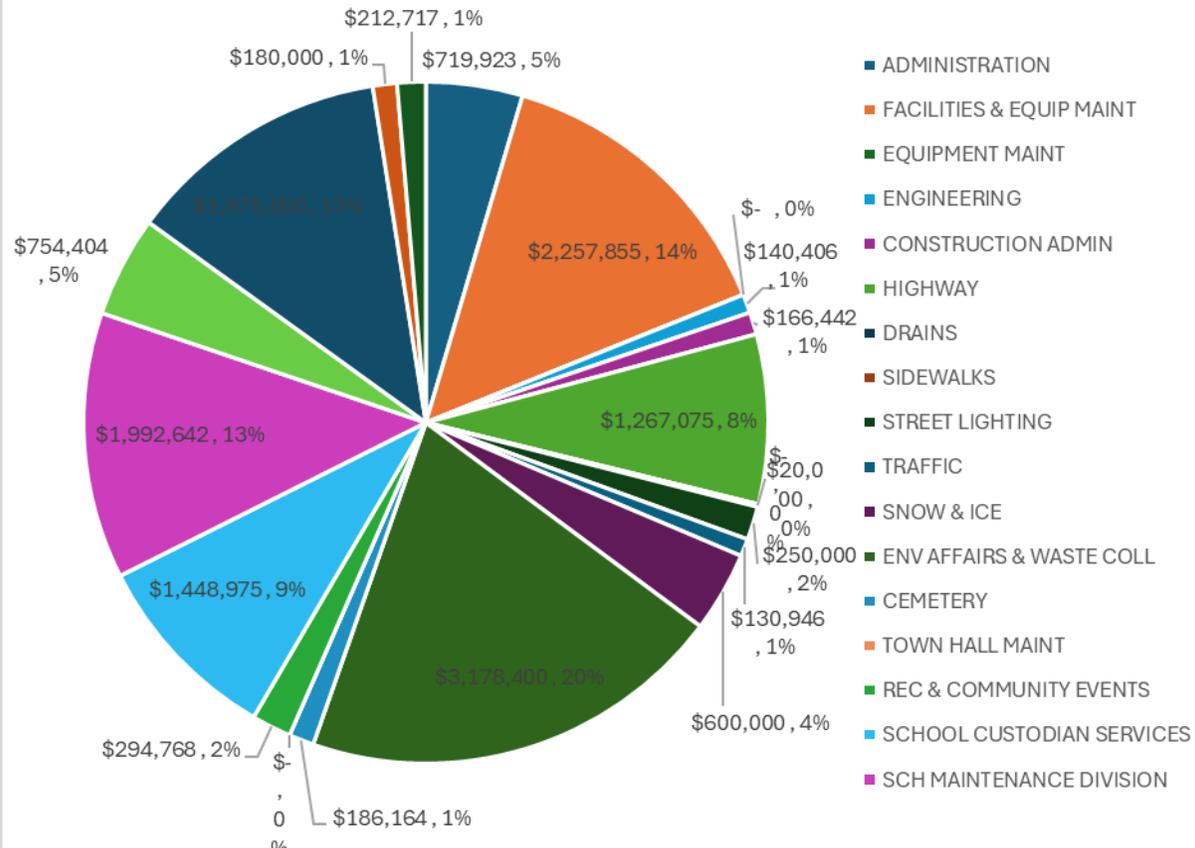
FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget

Public Works

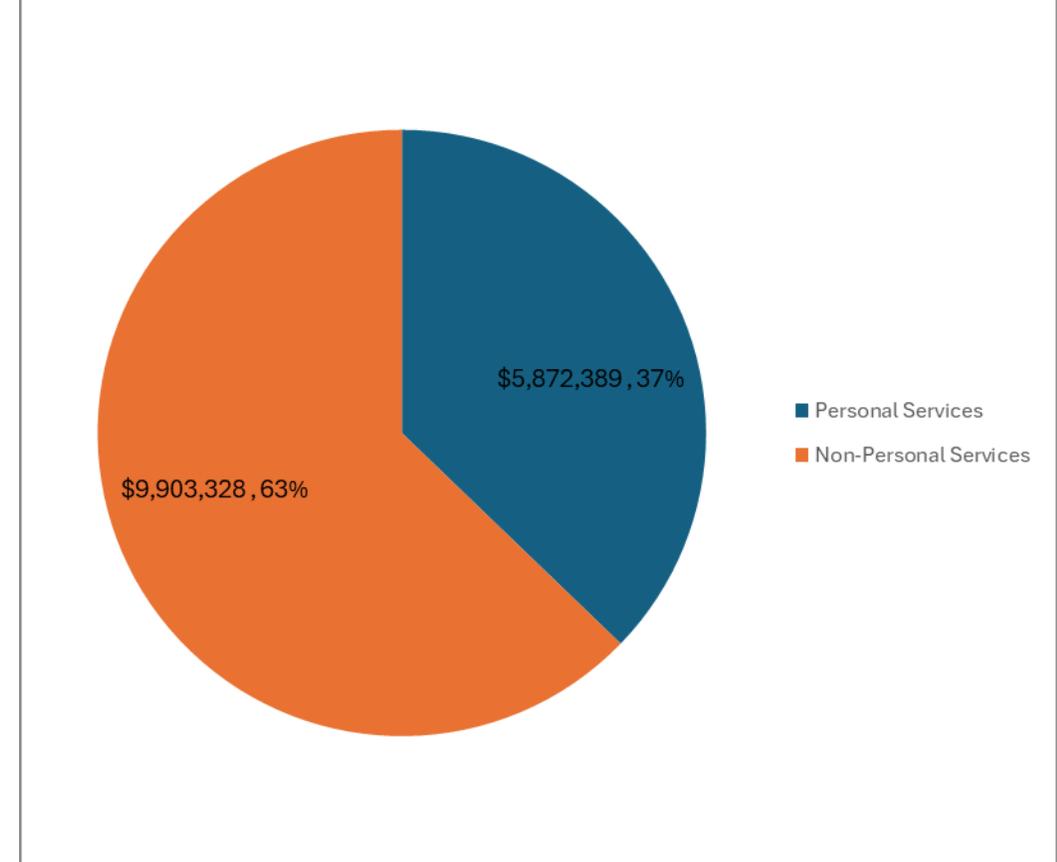


Public Works

FY25 Proposed by Program (% and \$)



FY25 Proposed by Category (\$ and %)



Public Works

Department Overview

- The Public Works Department implemented a department wide re-organization about six years which included a new stormwater utility. Since that time, we have also incorporated the School maintenance program into the Town Facilities program as well. There are a number of divisions within the public works department for the Town of Braintree as noted below.
- The Admin Division (85 Quincy Ave) helps administer the workings of all other divisions. Our continuing focus is on aligning all of the departments to function better, grant opportunities, streamlining the budget/ personnel and helping to implement MUNIS, the new financial software program, and other relevant programs.
- The Facilities and Equipment Division (245 Union St) The division work includes maintaining the existing Town and school buildings including cleaning, upkeep of the utilities, heating/cooling, security, pest control, etc.
- The School Custodial Services Division (School area wide) – The Division is responsible for providing clean, comfortable and sanitary facilities across the various schools in the Town, which encompass over 1,000,000 square feet of building space.
- The School Maintenance Department (East Middle Maint. Building) – This is an extension of the facilities division and as such maintains the same systems as the facilities division.
- The Engineering Division (85 Quincy Ave) assists all the other divisions and the Town as it relates to Civil Engineering. This includes implementation of various federal and state regulations, basic surveying, civil design plans, drainage design, property line determination, GIS system, mapping, water replacement projects, I/I sewer survey, study, design and implementation and 100 roads paving projects from beginning to end and many other tasks.

Public Works

Department Overview (cont'd)

- The Highway Division (245 Union) The Highway division oversees the general maintenance of the roads and right of way of the Town. This work includes snow removal, patching potholes, upkeep of two dams and the landfill area, sidewalk repairs and placement, involvement in field monitoring of the 100 roads program, cutting grass, fixing drainage concerns, street sweeping, basin cleaning, stripping, signage, speed reduction devices, signal maintenance when warranted and many other tasks.
- The Solid Waste Division (74 Pond) This division oversees the entire trash and other solid waste removal programs for the town, including trash, recycling, yard waste, bulk waste and twice a year solid waste removal. This also includes the general oversight of the transfer station by the Town landfill site, assistance with the compost yard, oversight of the removal company, their schedule, containers and routing.
- The Recreation Division (74 Pond) This division oversees the playgrounds, cemeteries, oversight of the Art facility, all school fields and many activities throughout the Town. This includes a summer program with activities for children adults and the elderly. These programs include summer camps, beach oversight, travel programs, movie nights, volunteer events, fun runs, and many other activities.
- The Grounds Section (245 Union) oversees the grounds for all the Town properties including most of the school grounds. This includes pavement upkeep (except schools), cutting the grass, upkeep of playgrounds, school fields, lighting, fencing, management of the compost yard and many other tasks.
- The Cemetery Section (Plain Street Cemetery) oversees the various cemeteries throughout the Town. This includes cutting grass, repairing fences, upkeep of structures, performing burials, laying out future cemetery grounds expansion and generating revenue for the division so it can be as self-reliant as possible. Currently the focus is on the cemetery grounds expansion and creating new policies.

Public Works

Department Overview (cont'd)

- The Golf Division (101 Jefferson Street) is a self-funded Enterprise Fund which oversees the Town's 18 hole golf course and its grounds. This includes mowing for the grass, greens, repairing divots, keeping up the general grounds, outhouse, driving range, golf carts, water around the course, equipment store, concessions, simulators, dining area, many golf events, training, competition, and many other duties.
- The Water and Sewer Division (85 Quincy Ave/ 245 Union) is a self-funded Enterprise Fund
- The Sewer and Water Transmission Section oversees all the water and sewer piping systems throughout the Town. This maintenance includes routing inspection, repair, looping minor sections of lines when possible, field oversight of the yearly water replacement projects, I/I repair projects and pavement replacement projects from the 100 roads program as well.
- The Water Treatment Section (300 King Hill Road) oversees the treatment plant, the grounds around the plant, the reservoirs, various dams, piping system, the water towers around Town, Sewer Pumping stations and various wells. This maintenance includes the upkeep of the water flow, hydrant flushing, pumping systems, treatment systems, testing, reporting, security, future plant design and many other duties as well.
- The Stormwater Division (85 Quincy Ave/ 245 Union) is a self-funded Enterprise Fund created to be able to comply with the new federally mandated Stormwater program. This division helps us provide the outreach, mapping, testing, permitting, inspection and other activities that a stormwater program requires.

Public Works

FY2025 Highlights

- The Admin Division (85 Quincy Ave) – . There have only been minor changes in this division this fiscal year. Please be aware that a number of the below divisions have grant projects ongoing.
- The Facilities and Equipment Division (245 Union St) – This division has reduced a total of 3 positions to meet the new funding requirements.
- The Engineering Division (85 Quincy Ave) – The contract services and some other costs were reduced significantly to match the proposed budget constraints.
- The Highway Division (245 Union) - This division had a total of 6 employees reduced in order to meet the budget constraints and there is a reduction in the summer help for the summer activities. Also the compost site days were reduced to just Friday, Saturday and Sunday and no commercial vehicles will be allowed to the compost site.
- The Solid Waste Division (74 Pond) – There is a possible proposed trash fee increase with payment to be submitted quarterly. As far as budget changes there is a contractual increase in cost of recycling and contract costs. Also to offset cost increases the recycling center hours will be reduced to Friday and Saturday only .
- The Recreation Division (74 Pond) – The division had a number of items reduced including elimination of the fireworks funding program, putting off the division head hiring, and reducing the summer program for the kids as well, due to funding levels to meet the current budget constraints.
- The Grounds Section (245 Union) – There have been a few items reduced in the division this fiscal year including a reduction in the summer help for the field activities. This fiscal year with CPC funds we will help us with a major renovation of the Deloris Field.

Public Works

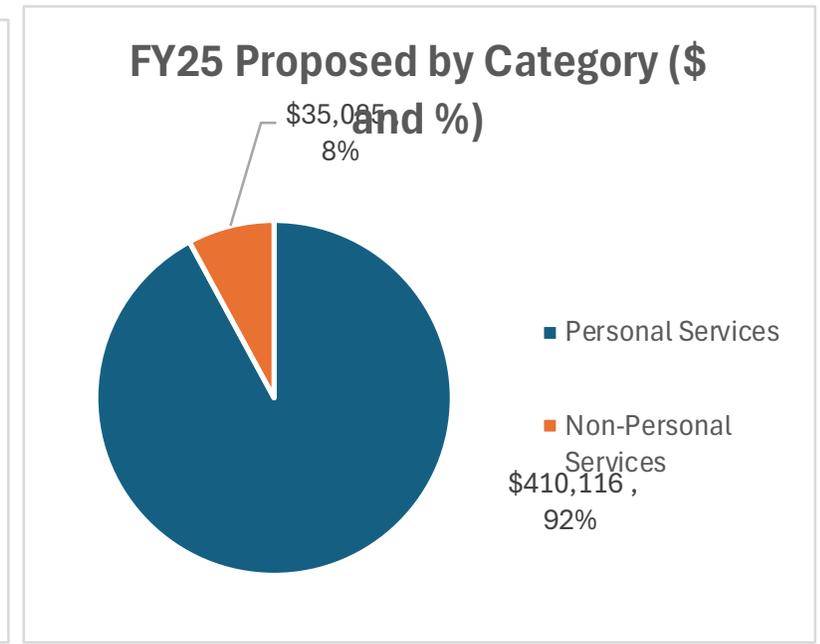
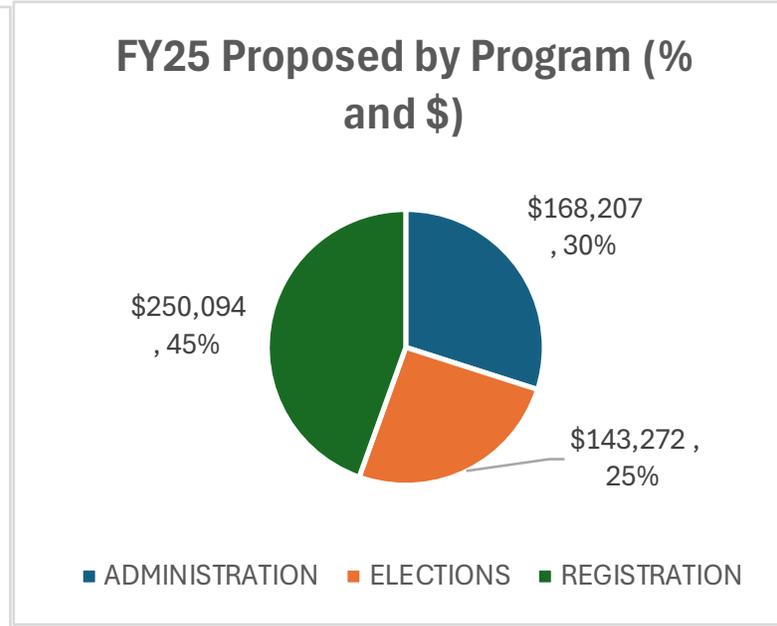
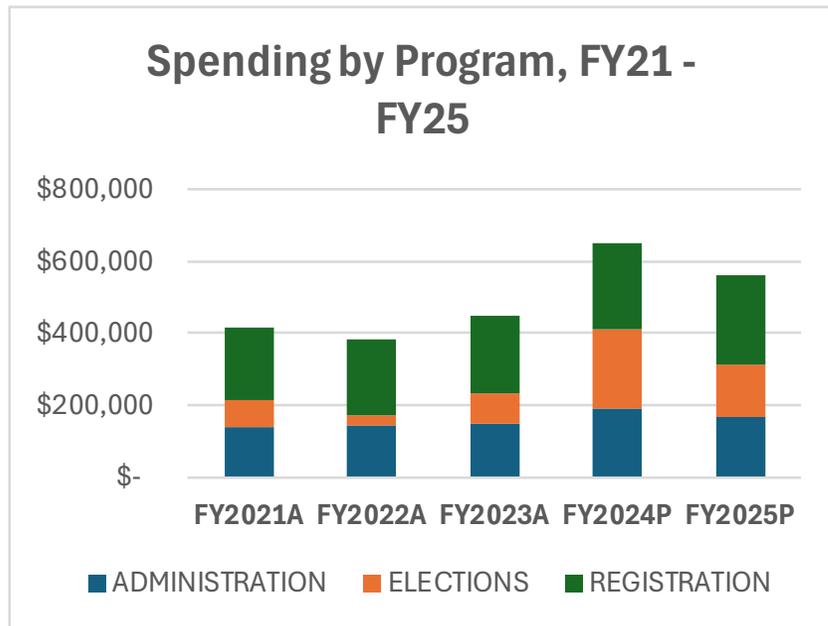
FY2025 Highlights (cont'd)

- The Cemetery Section (Plain Street Cemetery) - There are only minor changes in this division for this fiscal year except for the coming completion of an expanded cemetery that was funded last FY. This will allow us to have a signature expanded facility and be able to service the public for years to come.
- The School Custodial Services division (School area wide) – This division had to reduce the number of custodians by 11. This will greatly impact the ability for us to maintain to the level required.
- The School Maintenance Department (East Middle Maint. Building) – This division is being maintained at staffing levels as it was last year.
- The Golf Division (101 Jefferson Street) – is a self-funded Enterprise Fund. The major change for this fiscal year is assessing an opportunity for the renovation of the grounds. Also depending on funding, Golf will be looking at further renovating the food and beverage facility and event area this coming year.
- The Water and Sewer Division (85 Quincy Ave/ 245 Union) – is a self-funded Enterprise Fund. A number of budget items needed additional funding to balance the needs. Also, we have been continuing to oversee the development of the proposed new tri-town treatment plant.
- The Stormwater Division (85 Quincy Ave/ 245 Union) - is a self-funded Enterprise Fund. There were only minor changes in this fund. However, we have contracted a firm to review our budget and adjust the funding levels if needed.

Town Clerk

							FY25P v FY24P	
Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	\$Change	%Change
161-01	ADMINISTRATION	\$ 137,164	\$ 143,033	\$ 145,867	\$ 190,952	\$ 168,207	\$ (22,746)	-11.9%
161-04	ELECTIONS	\$ 76,829	\$ 30,697	\$ 88,173	\$ 219,583	\$ 143,272	\$ (76,311)	-34.8%
161-05	REGISTRATION	\$ 203,130	\$ 210,863	\$ 214,863	\$ 238,745	\$ 250,094	\$ 11,349	4.8%
Total Department		\$ 417,123	\$ 384,593	\$ 448,903	\$ 649,281	\$ 561,573	\$ (87,708)	-13.5%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget



Department Overview

- Considered the core of local government, the town clerk's office serves as the central information center for local residents and citizens at large. The office operates in accordance with the provisions of more than 75 Chapters and over 500 sections of Massachusetts General Law. Under the umbrella of services managed by the clerk's office include, but not limited to, elections, public record access, vital records, recording of planning board and zoning board decisions, federal and local census, annual dog registrations, open meeting law, conflict of interest law and ethic requirements, maintaining the preservation of town records, codification of new ordinances, and provides administrative support for the Board of License Commissioners.
- It is staffed by four full-time positions, three of which are covered under union contract, and supplemented with over 75 election workers and a Board of Registrars appointed by the Mayor. The annual budget request for the department is heavily driven by election cycles and other responsibilities mandated by MGL. It should be noted, the department generates approximately \$300,000 in annual revenue from fees accessed on the various licenses and certified records.

FY2025 Highlights

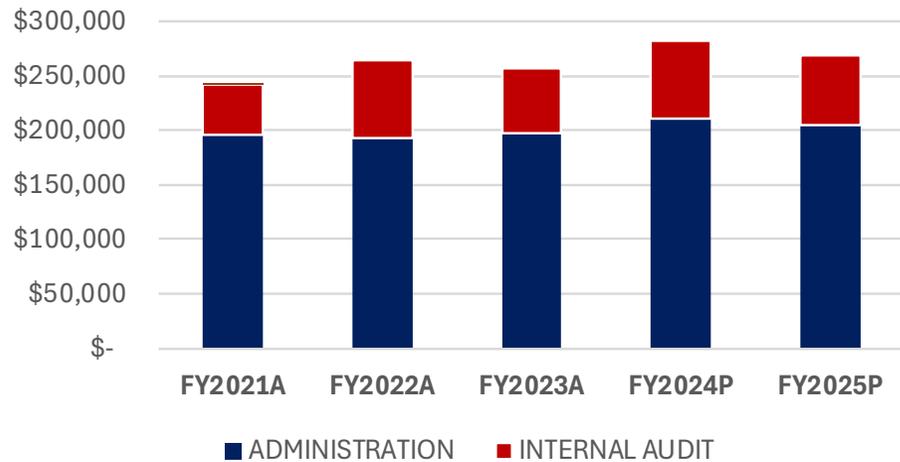
- The FY2025 Budget proposal of \$561,573 reflects a 13.2% reduction from FY2024, primarily driven by a reduction of one election versus FY2024 and offset by increases contractual obligations.
- The clerk's budget provides for the following
 - Salary for four full time positions including contractual stipends
 - Allocation for the September State Primary and November State General Election
 - Funding to provide for the annual town census
 - Technology allocations to support applications for FOIA, vital records, dog, marriage and other business applications
 - Allocations for:
 - City/Town Clerk Conference and membership fees
 - Cell phone for Town Clerk
 - Printing and office supplies

Town Council

Program No.	Program Name	FY2021A	FY2022A	FY2023A	FY2024P	FY2025P	FY25P v FY24P	
							\$Change	%Change
111-01	ADMINISTRATION	\$ 195,752	\$ 192,816	\$ 197,161	\$ 210,849	\$ 204,384	\$ (6,464)	-3.1%
111-04	INTERNAL AUDIT	\$ 46,508	\$ 71,000	\$ 60,447	\$ 72,000	\$ 65,000	\$ (7,000)	-9.7%
Total Department		\$ 242,260	\$ 263,816	\$ 257,608	\$ 282,849	\$ 269,384	\$ (13,464)	-4.8%

FY2024P=Projected FY2024, including transfers and filed supplemental budgets; FY2025P=Proposed Budget

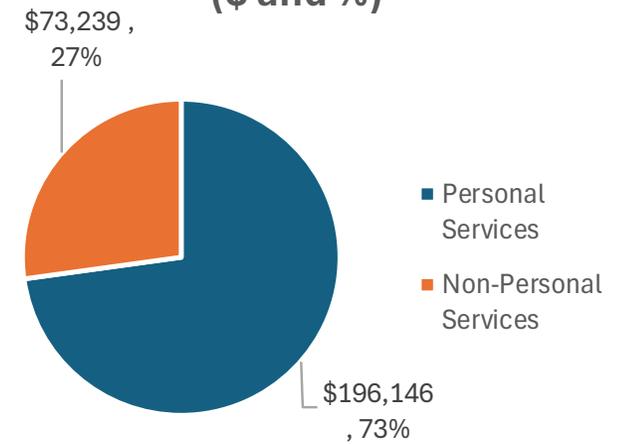
Spending by Program, FY21 - FY25



FY25 Proposed by Program (% and \$)



FY25 Proposed by Category (\$ and %)



Town Council

Department Overview

- As the legislative branch of government, the Town Council is a nine-member body elected every even-numbered year to duly represent Braintree's residents, pass ordinances, approval certain Mayoral appointments, and adopt budgetary proposals. Per the Town Charter, to accomplish these goals the Council's budget provides for the following
 - Salary for a full time Clerk of the Council
 - Stipends for the nine members
 - Allocation to provide for the Town's required outside audit
 - Allocation for an auditor, reporting to the Town Council
 - Advertising fees to cover the cost of required public meeting notifications
- To further provide for effective governance by the Town Council, the Council's budget includes:
 - Conference and membership fees for the Massachusetts Municipal Association
 - Cell phone for Clerk of the Council
 - Printing and office supplies
 - Town Council meeting supplies, printed documents for meetings, certificates of commendation, etc.

FY2025 Highlights

- Since FY2019, the Town Council's budget has been reduced by more than 18.5%, with the steepest decline occurring in FY22, a 14% reduction in that year alone.
- Until FY22, the Council had a reserve fund; and until FY23 the Council had funds for ad hoc consultant fees. Both items were available to cover unforeseen expenses for things like legal consultation, feasibility studies, or trainings, just to name a few. These funds have been eliminated over the course of the last six fiscal years due to lack of funding (and the subsequent budget cuts necessary to balance the budget).

