

ARTICLE # 3

Will the Town vote to raise and appropriate and/or transfer from available funds as indicated, such sums of money necessary for the ensuing year in the General Fund Operating Budget, or take any other action relative thereto?

General Fund Operating Budget: \$78,876,907
(Each department is allocated the department total.)

		TOWN OF ROCKLAND			
		FY2025 BUDGET SUMMARY			
Revenue	Estimated FY2024	Estimated FY2025	Expenditures	Revised FY2024	Requested FY2025
General Fund					
Property Taxes			Operating Budget		
Levy Limit	38,902,938.00	40,380,129.00	General Government	3,658,067.46	3,753,746.93
Prop 2 1/2 %	972,573.45	1,009,503.23	Public Safety	10,169,893.89	10,428,979.38
New Growth	200,000.00	200,000.00	Education	29,806,893.27	30,731,362.07
Sub-Total Property Tax:	40,075,511.45	41,589,632.23	South Shore Vo-Tech	1,556,777.00	1,633,319.00
Debt Exclusion			Norfolk Aggie	263,550.00	300,000.00
Debt Exclusions	5,590,077.50	5,436,202.50	Norfolk Aggie Transportation	16,589.18	21,660.00
ADD BACK: BOND PREMIUM					
AMORTIZE	(37,134.56)	(29,689.61)	Public Works	3,494,425.45	3,649,438.24
Sub-Total Debt Exclusion	5,552,942.94	5,406,512.89	Human Services	1,308,173.86	1,382,920.01
Total Property Taxes	45,628,454.39	46,996,145.12	Culture & Recreation	1,117,485.75	1,190,345.63
State Aid			Debt Service	5,974,271.26	5,808,946.26
Cherry Sheet	22,350,241.00	22,391,721.00	State & County Assessments	3,720,769.00	3,746,476.00
Total State Aid:	22,350,241.00	22,391,721.00	South Field Assessments	9,501.75	9,600.00
Local Estimated Receipts			Benefits	14,072,999.59	14,833,280.81
Local Receipts	9,100,912.00	9,388,389.00	Property & Liability	1,230,337.50	1,386,833.00
Total Local Est. Receipts:	9,100,912.00	9,388,389.00	Operating Budget Total	76,399,735	78,876,907
Total Revenue	77,079,607.39	78,776,255.12	To be raised on the recap		
Other Sources of Revenue			Snow & Ice Deficit		
Transfer from Stabilization	-	-	Overlay	400,000	300,000
Transfer from Free Cash	-	-	Other Expenditures Total	400,000	300,000
Indirect Costs Water	154,532.75	159,168.74	Transfer to OPEB	150,000	17,500
Indirect Costs Sewer	59,692.65	61,483.43	Transfer to Stabilization	150,000	17,500
Overlay Surplus	-	200,000.00	Transfer to Capital Stabilization	150,000	
Dog Fund	-	15,000.00			
Transfer from OPEB Trust	-	-			
Total Other Revenue:	214,225.40	435,652.16			
Total GF Sources of Revenue:	77,293,832.79	79,211,907	Total General Fund Expenditures:	77,249,734.96	79,211,907

General Government

122 Board of Selectmen			Revised Budget FY2024	Requested FY2025
0112251	511001	Salary Town Administrator	176,608.00	181,023.20
0112251	511006	Salary Exec Assistant	69,656.44	71,397.85
0112251	511038	Assistant Town Administrator	107,686.50	110,378.66
Sub-Total			353,950.94	362,799.71
0112251	524400	Sundries	2,000.00	2,000.00
0112252	525400	Vehicle Maintenance	2,000.00	2,000.00
0112252	529712	Landfill Monitoring	80,000.00	80,000.00
0112253	530000	Professional and Technical	10,000.00	10,000.00
0112253	534100	Advertising	5,000.00	5,000.00
0112257	573100	Conference Meetings/Registration	12,500.00	12,500.00
0112257	573200	Selectman - MMA	-	-
0112153	534200	Postage	2,300.00	2,300.00
Sub-Total			113,800.00	113,800.00
Total Board of Selectmen			467,750.94	476,599.71

131 Finance Committee			Revised Budget FY2024	Requested FY2025
0113151	511003	Secretary	2,000.00	2,000.00
Sub-Total			2,000.00	2,000.00
0113157	573100	Conference Meetings/Registration	1,000.00	1,000.00

0113157	573200	Dues	-	-
0113157	579800	Reserve Fund	199,000.00	199,000.00
Sub-Total			200,000.00	200,000.00
Total Finance Committee			202,000.00	202,000.00

135 Accounting			Revised Budget FY2024	Requested FY2025
0113551	511001	Town Accountant	102,500.00	105,062.50
0113551	511002	Assistant Town Accountant	63,811.81	65,407.11
0113551	511003	Clerical	42,804.00	43,874.10
Sub-Total			209,115.81	214,343.71
0113552	530000	Professional & Technical	10,000.00	10,000.00
0113552	620004	OPEB Report	9,000.00	9,000.00
0113553	534400	Telephone	540.00	540.00
0113554	543100	Sundries	1,200.00	1,200.00
0113557	578000	Prior Year Encumbrances	-	-
011559	596000	Interfund Transfer	-	-
0113557	573200	Dues & Seminars	4,000.00	4,000.00
Sub-Total			24,740.00	24,740.00
Total Accounting			233,855.81	239,083.71

141 Assessor			Revised Budget FY2024	Requested FY2025
---------------------	--	--	------------------------------	-------------------------

0114151	511001	Personnel - Appraiser	92,250.00	85,000.00
0114151	511003	Personnel - Clerical	94,214.28	103,590.90
Sub-Total			186,464.28	188,590.90
0114153	530200	Legal Services	2,000.00	2,000.00
0114153	531207	Maps / Engineering	2,700.00	3,000.00
0114153	531209	Binding Tax & Deed Books	450.00	450.00
0114153	534200	Postage	1,500.00	1,500.00
0114153	534400	Telephone	600.00	600.00
0114153	573200	Dues & Seminars	2,500.00	4,080.00
0114157	573000	Auto Allowances	-	-
0114154	543100	Sundries	1,500.00	1,500.00
0114154	543300	Computer Software	11,630.00	11,850.00
Sub-Total			22,880.00	24,980.00
Total Assessors Budget			209,344.28	213,570.90

142 Revaluation			Revised Budget FY2024	Requested FY2025
0114252	620002	Revaluation Services	89,500.00	89,500.00
Sub-Total			89,500.00	89,500.00
Total Revaluation Budget			89,500.00	89,500.00

			-	
145 Treasurer			Revised Budget FY2024	Requested FY2025
0114551	511001	Treasurer	88,313.65	90,521.49

0114551	511002	Assistant Treasurer		
			63,811.81	64,584.45
0114551	511003	Clerical		
			41,755.41	43,866.27
Sub-Total			193,880.87	198,972.21
0114552	520000	Purchase of Service	-	-
0114553	530000	Professional & Technical		
			5,000.00	5,000.00
0114553	530200	Legal		
			3,000.00	3,000.00
0114553	534300	Postage		
			5,500.00	6,000.00
0114553	538000	Tax Title		
			50,000.00	50,000.00
0114553	539100	Payroll Processing Fees		
			50,000.00	50,000.00
0114553	539200	Medicaid Billing Fees		
			-	-
0114554	542000	Office Supplies		
			5,000.00	5,000.00
0114557	573200	Dues & Meetings		
			5,000.00	5,000.00
Sub-Total			123,500.00	124,000.00
Total Treasurer Budget			317,380.87	322,972.21

146 Tax Collector			Revised Budget FY2024	Requested FY2025
0114651	511001	Tax Collector		
			88,313.65	90,521.50
0114651	511002	Assistant Tax Collector		
			49,023.82	52,234.00
0114651	511003	Clerical		
			40,981.15	44,473.52
0114651	511130	Parking Clerk		
			1,200.00	1,200.00
Sub-Total			179,518.62	188,429.02
0114653	534300	Postage/Maint./Supplies		
			25,000.00	25,000.00
0114653	538000	Tax Lien		
			5,000.00	5,000.00

0114654	543100	Sundries	4,000.00	4,000.00
0114657	573201	Dues/Meetings/Travel	1,000.00	1,500.00
Sub-Total			35,000.00	35,500.00

Total Tax Collector Budget	214,518.62	223,929.02
-----------------------------------	-------------------	-------------------

151 Legal Services	Revised Budget FY2024	Requested FY2025
---------------------------	------------------------------	-------------------------

0115153	530200	Town Counsel - Legal Services	210,000.00	230,000.00
0115153	530202	Legal Zoning	-	-
Sub-Total			210,000.00	230,000.00

Total Legal Services Budget	210,000.00	230,000.00
------------------------------------	-------------------	-------------------

152 Personnel	Revised Budget FY2024	Requested FY2025
----------------------	------------------------------	-------------------------

0115251	511035	HR Director	102,042.85	104,593.92
0115251	511003	HR Coordinator PT	25,625.00	26,265.72
Sub-Total			127,667.85	130,859.64

0115254	543100	Supplies	2,000.00	2,000.00
0119253	534200	Postage	750.00	750.00
0115253	534102	Employment Advertising	3,000.00	3,000.00
0115257	573201	Dues, Meetings & Training	31,500.00	31,500.00
Sub-Total			37,250.00	37,250.00

Total Personnel Budget	164,917.85	168,109.64
-------------------------------	-------------------	-------------------

155 Data Processing			Revised Budget FY2024	Requested FY2025
0115551	511001	Personnel	109,325.89	112,059.04
Sub-Total			109,325.89	112,059.04
0115553	530400	Computer Services+C48	312,131.95	356,876.88
0115553	534401	Telephone Services	-	-
0115553	542200	Computer & Telephone Supplies	57,750.00	59,482.50
Sub-Total			369,881.95	416,359.38
Total Data Processing Budget			479,207.84	528,418.42

161 Town Clerk			Revised Budget FY2024	Requested FY2025
0116151	511001	Town Clerk	88,313.65	90,521.49
0116151	511002	Assistant Town Clerk	58,021.60	61,752.60
0116151	511003	Clerical	40,822.60	43,698.20
Sub-Total			187,157.85	195,972.29
0116153	531210	Bookbinding	1,200.00	1,300.00
0116153	531212	By-Law & Charter	4,700.00	4,700.00
0116153	531217	Software Licensing	-	-
0116153	534200	Postage	700.00	900.00
0116154	543100	Supplies	3,000.00	3,000.00
0116157	573200	Dues & Meetings	5,000.00	6,000.00
Sub-Total			14,600.00	15,900.00

Total Town Clerk Budget	201,757.85	211,872.29
--------------------------------	-------------------	-------------------

162 Town Meeting/Elections	Revised Budget FY2024	Requested FY2025
-----------------------------------	------------------------------	-------------------------

0116251	511019	Personnel	30,000.00	45,000.00
---------	--------	-----------	-----------	-----------

Sub-Total	30,000.00	45,000.00
------------------	------------------	------------------

0116253	539900	Services	10,000.00	10,000.00
---------	--------	----------	-----------	-----------

0116254	543100	Postage & Supplies	5,000.00	5,000.00
---------	--------	--------------------	----------	----------

Sub-Total	15,000.00	15,000.00
------------------	------------------	------------------

Total Town Meeting/Election Budget	45,000.00	60,000.00
---	------------------	------------------

163 Registrar of Voters	Revised Budget FY2024	Requested FY2025
--------------------------------	------------------------------	-------------------------

0116353	534200	Postage	5,200.00	5,200.00
---------	--------	---------	----------	----------

0116354	543100	Supplies	11,000.00	14,000.00
---------	--------	----------	-----------	-----------

Sub-Total	16,200.00	19,200.00
------------------	------------------	------------------

Total Registrar of Voters Budget	16,200.00	19,200.00
---	------------------	------------------

171 Conservation Commission	Revised Budget FY2024	Requested FY2025
------------------------------------	------------------------------	-------------------------

0117151	511003	Secretary	4,500.00	4,500.00
---------	--------	-----------	----------	----------

Sub-Total	4,500.00	4,500.00
------------------	-----------------	-----------------

0117154	543100	Sundries & Expenses	725.00	725.00
---------	--------	---------------------	--------	--------

725.00	725.00
---------------	---------------

			Total Conservation Commission Budget	5,225.00	5,225.00
175 Planning Board			Revised Budget FY2024	Requested FY2025	
0117551	511003	Secretary		4,500.00	4,500.00
Sub-Total				4,500.00	4,500.00
0117554	543100	Sundries & Expenses		725.00	725.00
Sub-Total				725.00	725.00
			Total Planning Board Budget	5,225.00	5,225.00
176 Zoning			Revised Budget FY2024	Requested FY2025	
0117651	513042	Secretary		5,400.00	5,400.00
Sub-Total				5,400.00	5,400.00
0117653	534101	Advertising		150.00	150.00
0117653	534200	Postage		150.00	150.00
0117653	539910	Expenses		975.00	975.00
Sub-Total				1,275.00	1,275.00
			Total Zoning Board Budget	6,675.00	6,675.00
179 Land Use			Revised Budget FY2024	Requested FY2025	
0117951	511047	Planner		90,000.00	92,250.00

0117951	511037	Land Use Coordinator (Non Union)	52,531.25	53,844.53
Sub-Total			142,531.25	146,094.53
0117954	543100	Supplies	2,000.00	2,000.00
0117957	573200	Dues & Meetings	3,000.00	3,000.00
Sub-Total			5,000.00	5,000.00
Total Land Use			147,531.25	151,094.53

192 Town Hall			Revised Budget FY2024	Requested FY2025
0119251	512020	Personnel - Custodian	13,559.05	20,353.40
0119251	511046	Personnel - Custodian Stipend	1,250.00	1,250.00
Sub-Total			14,809.05	21,603.40
0119252	521500	Utilities/Maintenance	63,500.00	61,500.00
0119252	524200	Tile Replacement	-	-
0119254	543100	Supplies	5,000.00	5,000.00
0119257	579000	Postage	-	-
Sub-Total			68,500.00	66,500.00
Total Town Hall Budget			83,309.05	88,103.40

195 Town Reports			Revised Budget FY2024	Requested FY2025
0119553	531000	Town Reports and Warrants	5,000.00	5,000.00
Sub-Total			5,000.00	5,000.00

Total Town Reports Budget	5,000.00	5,000.00
--------------------------------------	-----------------	-----------------

196 Utilities General Government	Revised Budget FY2024	Requested FY2025
---	--------------------------------------	-----------------------------

0119640	521101	Solar Energy Costs	68,737.90	68,737.90
0119641	521101	Solar Energy Costs - School	48,048.86	48,048.86
0119641	521100	Electricity School Administration	292,581.21	242,581.21
0119650	521100	Electricity Town Buildings	79,794.53	79,794.53
0119642	521101	Solar Energy Costs Library	-	-
0119658	521100	Electricity Library	11,505.60	11,505.60
Sub-Total			500,668.10	450,668.10

Total Utilities General Gov. Budget	500,668.10	450,668.10
--	-------------------	-------------------

199 Audit	Revised Budget FY2024	Requested FY2025
------------------	--------------------------------------	-----------------------------

0119953	530900	Audit	53,000.00	56,500.00
Sub-Total			53,000.00	56,500.00

Total Audit Budget	53,000.00	56,500.00
---------------------------	------------------	------------------

Total General Government	3,658,067.46	3,753,746.93
-------------------------------------	---------------------	---------------------

Public Safety

205 Dispatching	Revised Budget FY2024	Requested FY2025
----------------------------	--------------------------------------	-----------------------------

0120552	520000	Purchase of Service	336,013.00	258,309.75
0120552	581057	Dispatch Software	55,000.00	55,000.00

Sub-Total

391,013.00 313,309.75

**Total Dispatching
Budget**

391,013.00 313,309.75

210 Police			Revised Budget FY2024	Requested FY2025
0121051	511001	Salary - Chief	140,080.00	144,282.00
0121051	511002	Salary - Deputy Chief	121,527.00	121,527.00
0121051	511003	Salary - Clerical	53,636.24	55,452.64
0121051	511005	Salary Executive Assistant	68,806.40	72,289.72
0121051	511007	Salary - Lieutenant	208,741.84	215,045.85
0121051	511008	Superior Officers	565,655.80	571,118.92
0121051	511010	Substitute Payroll	410,000.00	460,000.00
0121051	511011	Salaries - Officers	1,813,075.01	1,810,905.08
0121051	512041	Salary - Custodian	43,634.05	44,803.40
0121051	513090	Salary - Animal Control Officer	55,189.33	54,921.43
0121051	513098	Crossing Guards	10,200.00	10,200.00
0121051	514010	Longevity	16,700.00	14,900.00
0121051	514030	Holiday Pay	151,528.22	152,562.83
0121051	514040	Education Incentive	471,873.71	482,820.75
0121051	515090	Clothing Allowance	52,200.00	50,750.00
0121051	519011	Uniform Allowance	350.00	350.00
0121051	515021	Insurance Reimbursement	2,500.00	2,500.00
Sub-Total			4,185,697.60	4,264,429.62

0121052	525200	Maintenance of Radios	800.00	800.00
0121052	525400	Cruiser Expenses	100,000.00	100,000.00
0121052	525404	Aux Vehicle Maintenance	4,000.00	4,000.00
0121053	534400	Aux Telephone	-	-
0121053	534600	Teletype	5,000.00	5,000.00
0121053	534700	Radio & Repeaters	10,000.00	10,000.00
0121054	543100	Supplies	125,000.00	125,000.00
0121054	543700	Station Maintenance	100,000.00	110,000.00
0121054	548100	Gasoline	2,000.00	2,000.00
0121054	548402	Aux Uniforms	3,000.00	3,000.00
0121054	548403	Aux Vehicle Fuel	2,500.00	2,500.00
0121054	548404	Aux Equipment	3,000.00	2,500.00
0121054	548405	Aux Training Expense	3,000.00	2,500.00
0121055	558100	Dog Supplies	1,000.00	1,500.00
0121055	558110	Dog Care	1,500.00	2,000.00
0121055	558140	Prof. Medical Care Animals	-	-
0121057	579900	Police Other Charges / Expenses	7,500.00	7,500.00
Sub-Total			368,300.00	378,300.00

Total Police Budget	4,553,997.60	4,642,729.62
----------------------------	---------------------	---------------------

220 Fire			Revised Budget FY2024	Requested FY2025
0122051	511001	Salary - Chief	185,600.00	190,100.24
0122051	511002	Salary - Deputy Chief	169,471.00	181,115.36
0122051	511005	Salary - Executive Assistant	60,438.17	61,950.00

0122051	511007	Salaries Lieutenants	282,653.00	288,202.00
0122051	511010	Clothing Allowance	38,750.00	38,750.00
0122051	511011	Salary - Permanent Fire Fighter	2,019,590.00	2,068,811.00
0122051	511016	College Credits	206,834.00	327,313.00
0122051	514010	Longevity Payroll	7,400.00	8,300.00
0122051	514016	Captains	200,334.00	204,341.00
0122051	514020	Substitute Payroll	600,000.00	600,000.00
0122051	514030	Holiday Pay	181,232.00	185,931.00
0122051	515080	Overtime Payroll	178,500.00	175,000.00
0122051	515012	Vacation Payout	-	7,111.40
0122051	515021	Disability Insurance	-	3,000.00
0122051	519040	Training Payroll	93,636.00	105,000.00
0122051	519041	Fire Training	54,995.00	56,292.00
Sub-Total			4,279,433.17	4,501,217.00
0122052	520002	Ambulance Collection Fee	40,000.00	40,000.00
0122052	521400	Natural Gas	20,000.00	20,000.00
0122053	534400	Telephone	12,000.00	15,000.00
0122054	542200	Computer Supplies	15,000.00	15,000.00
0122054	543100	Sundries and other charges	1,200.00	1,200.00
0122054	543400	Equipment Maintenance & Repair	90,000.00	90,000.00
0122054	543700	Building Maintenance & Supplies	35,000.00	35,000.00
0122054	543900	Office Supplies & Advertising	5,000.00	5,000.00
0122054	548400	Ambulance Supplies	45,000.00	60,000.00
0122054	548401	Vehicle Fuel	50,000.00	50,000.00
0122055	553100	Educational Materials	30,000.00	30,000.00

Sub-Total**343,200.00****361,200.00****Total Fire Budget****4,622,633.17****4,862,417.00****241 Building
Department****Revised
Budget
FY2024****Requested
FY2025**

0124151 511001 Inspector

99,340.95

101,824.47

0124151 511006 Administrative Assistant

54,206.45

55,561.61

0124151 511034 Local Inspector

19,188.00

19,667.70

0124151 511040 Junior Clerk

46,533.30

47,696.63

0124151 514040 Inspector Education

500.00

500.00

0124151 515010 Vacation Coverage

798.00

820.00

Sub-Total**220,566.70****226,070.41**

0124154 542100 Supplies

3,350.00

3,550.00

0124153 534200 Postage

-

0124157 573000 Auto Allowance

1,800.00

1,800.00

0124157 573100 Seminars

1,800.00

2,000.00

0124157 573200 Dues & Meetings

600.00

750.00

Sub-Total**7,550.00****8,100.00****Total Building
Department Budget****228,116.70****234,170.41****242 Gas Inspector****Revised
Budget
FY2024****Requested
FY2025**

0124251 511001 Inspector

6,476.98

6,638.90

0124251 511014 On Call Coverage

500.00

525.00

			Sub-Total	6,976.98	7,163.90
0124257	573000	Auto Allowance		520.00	520.00
			Sub-Total	520.00	520.00
			Total Gas Inspector Budget	7,496.98	7,683.90

243 Plumbing Inspector			Revised Budget FY2024	Requested FY2025
0124351	511001	Inspector	10,237.70	10,493.64
0124351	511014	On Call Coverage	500.00	525.00
			Sub-Total	10,737.70
			10,737.70	11,018.64
0124357	531211	Seminars	600.00	650.00
0124357	573000	Auto Allowance	875.00	875.00
			Sub-Total	1,475.00
			1,475.00	1,525.00
			Total Plumbing Inspector Budget	12,212.70
			12,212.70	12,543.64

244 Weights / Measures			Revised Budget FY2024	Requested FY2025
0124451	511001	Inspector	5,000.00	5,125.00
			Sub-Total	5,000.00
			5,000.00	5,125.00
0124454	543100	Supplies	800.00	800.00
0124457	573000	Auto Allowance	165.00	165.00
			Sub-Total	965.00
			965.00	965.00

Total Weights & Measurers Budget	5,965.00	6,090.00
---	-----------------	-----------------

245 Wiring Inspector	Revised Budget FY2024	Requested FY2025
-----------------------------	------------------------------	-------------------------

0124551	511001	Inspectors (2)	27,249.63	27,930.87
0124551	511014	On Call Coverage	3,000.00	3,075.00

Sub-Total	30,249.63	31,005.87
------------------	------------------	------------------

0124557	573000	Auto Allowance	740.00	740.00
0124554	519060	Bi-Annual Certification	600.00	650.00

Sub-Total	1,340.00	1,390.00
------------------	-----------------	-----------------

Total Wiring Inspector Budget	31,589.63	32,395.87
--------------------------------------	------------------	------------------

291 Emergency Management	Revised Budget FY2024	Requested FY2025
---------------------------------	------------------------------	-------------------------

0129152	522100	Technology	6,000.00	8,100.00
0129154	526000	Generator Maintenance	2,000.00	2,000.00
0129154	543100	Sundries	500.00	500.00
0129154	548300	Gas	200.00	200.00
0129154	552401	Equipment	3,200.00	3,200.00
0129154	552900	Training Expenses	1,000.00	1,000.00

Sub-Total	12,900.00	15,000.00
------------------	------------------	------------------

Total Emergency Management Budget	12,900.00	15,000.00
--	------------------	------------------

293 Traffic Control	Revised Budget FY2024	Requested FY2025
----------------------------	------------------------------	-------------------------

0129353	531213	Traffic Signal	-	-
0129353	531214	Traffic Lighting	25,000.00	25,000.00
Sub-Total			25,000.00	25,000.00
Total Traffic Control Budget			25,000.00	25,000.00

294 Tree Dept			Revised Budget FY2024	Requested FY2025
0129451	511001	Tree Warden	19,509.06	19,996.79
0129451	511016	Labor	123,360.05	116,542.40
0129451	511018	Police Details	10,000.00	10,000.00
0129451	511043	On Call	2,800.00	2,800.00
0129451	514010	Longevity	1,800.00	1,800.00
0129451	514042	Licensing	3,000.00	3,000.00
0129451	514043	Pesticide License	1,500.00	1,500.00
0129451	562100	Uniforms	2,000.00	2,000.00
Sub-Total			163,969.11	157,639.19
0129452	525400	Vehicle Maintenance	15,000.00	15,000.00
0129453	531214	Hired Equipment	50,000.00	55,000.00
0129454	543600	Supplies/Clothing/Equipment	20,000.00	20,000.00
Sub-Total			85,000.00	90,000.00
Total Tree Department Budget			248,969.11	247,639.19

295 Street Lights		Revised Budget FY2024	Requested FY2025
--------------------------	--	------------------------------	-------------------------

0129552	526300	Street Light Maintenance	30,000.00	30,000.00
Sub-Total			30,000.00	30,000.00
Total Street Lights			30,000.00	30,000.00
Total Public Safety			10,169,893.89	10,428,979.38

300 Education 301 Regional Schools			Revised Budget FY2024	Requested FY2025
300		Rockland Public Schools	29,806,893.27	30,731,362.07
0130156	566100	South Shore Vocational Technical HS	1,556,777.00	1,633,319.00
0130156	566110	Norfolk Agricultural Tuition	263,550.00	300,000.00
0130156	566111	Norfolk Agricultural Transportation	16,589.18	21,660.00
Total Education Budget			31,643,809.45	32,686,341.07

Public Works

			-	
421 Highway Department			Revised Budget FY2024	Requested FY2025
0142151	511001	Salary Superintendent	97,285.83	99,717.98
0142151	511006	Salary - Secretary	56,772.72	60,486.40
0142151	511016	Labor	377,539.38	373,218.68
0142151	511018	Highway Police Details	40,000.00	50,000.00
0142151	511019	Highway Police Calls	13,000.00	20,000.00
0142151	511043	On Call Coverage	7,925.00	7,925.00

0142151	514010	Longevity	3,400.00	3,400.00
0142151	514042	Licensing	10,000.00	10,000.00
0142151	514043	Pesticide License	4,500.00	4,500.00
0142151	519010	Uniforms	7,350.00	8,000.00
Sub-Total			617,772.93	637,248.06

0142152	521500	Utilities	6,000.00	6,500.00
0142152	525500	Radio Repairs	2,000.00	2,000.00
0142152	525700	Street Striping	40,000.00	44,000.00
0142152	526100	Machine Maintenance	60,000.00	60,000.00
0142152	533000	Materials & Hired Equipment	500,000.00	500,000.00
0142152	558100	Misc Tools & Supplies	5,000.00	5,000.00
0142154	543900	Building Maintenance	10,000.00	10,000.00
0142157	551000	Gas/Oil/Diesel/Etc.	55,000.00	55,000.00
0142157	570002	Fuel System Maintenance	5,000.00	5,000.00
0142157	573000	Auto Allowance	100.00	100.00
0142157	573200	Dues & Meetings	500.00	500.00
Sub-Total			683,600.00	688,100.00

-		
Total Highway Department Budget	1,301,372.93	1,325,348.06

-		
423 Snow & Ice	Revised Budget FY2024	Requested FY2025
0142352	Snow Stipends	24,500.00
0142352	529100 Snow Removal	125,500.00
		150,000.00

Sub-Total			150,000.00	150,000.00
			-	
Total Snow & Ice			150,000.00	150,000.00
			-	
433 Waste Disposal & Collection			Revised Budget FY2024	Requested FY2025
0143351	511026	Landfill Attendant Full Time	39,422.52	40,408.08
0143351	511033	Landfill Attendant Full Time	45,021.05	46,147.26
		Portion of Landfill Attendant Salary charged to Revolving Fund	(24,561.05)	(25,175.76)
0143351	562100	Uniforms	700.00	700.00
Sub-Total			60,582.52	62,079.58
0143352	525600	Landfill Maintenance	1,000.00	1,000.00
0143352	529200	Refuse Collection	1,100,830.00	1,101,000.00
0143352	529210	South Shore Recycling Coop Fee	5,300.00	7,300.00
0143352	529220	Disposal Fee	490,340.00	503,000.00
0143352	529230	Hazardous Waste Collection	7,000.00	7,000.00
0143352	529300	Bulky Rubbish Pick Up	85,000.00	87,125.00
0143352	529613	Data Processing	25,000.00	15,000.00
0143352	529700	Landfill Testing	-	-
Sub-Total			1,714,470.00	1,721,425.00
Total Waste Disposal & Collection Budget			1,775,052.52	1,783,504.58
			-	
481 Cemetery			Revised Budget FY2024	Requested FY2025

0148151	NEW	Admin Stipend	-	4,000.00
0148151	NEW	Labor	-	102,336.00
0148151	NEW	Licensing	-	6,000.00
Sub-Total			-	112,336.00
0148152	NEW	SUPPLIES/CLOTHING/E QUIP.	-	5,000.00
Sub-Total			-	5,000.00
Total Cemetery			-	117,336.00

490 Storm Water			Revised Budget FY2024	Requested FY2025
0149057	570000	Drainage Repair	200,000.00	200,000.00
0149051	511017	PERSONNEL	52,000.00	52,249.60
0149051	511018	S/W-POLICE DETAILS	12,500.00	17,500.00
0149051	519010	Uniforms/Lic/Oncall	3,500.00	3,500.00
Sub-Total			268,000.00	273,249.60
Total Storm Water			268,000.00	273,249.60
Total Public Works			3,494,425.45	3,649,438.24

Health and Human Services				
510 Board of Health			Revised Budget	Requested

			FY2024	FY2025
0151051	511003	Salary Clerical (PT)	22,523.36	23,096.27
0151051	511006	Salary Administrative Assistant	45,372.34	46,506.65
		Portion of Office Staff Paid out of Revolving Fund	(6,647.00)	(6,814.00)
0151051	513041	Salary Health Agent	75,379.41	85,429.00
		Portion of Health Agent to be Funded by Revolving Fund	(9,396.00)	(17,796.00)
0151051	513090	Animal Control Pick Up Allowance	950.00	1,000.00
Sub-Total			128,182.11	131,421.91
0151052	530000	Professional & Technical	12,000.00	12,000.00
0151052	531213	Health & Hospitals	1,300.00	1,300.00
0151053	534400	Telephone	-	-
0151054	545300	Office Supplies	2,000.00	2,000.00
0151057	573003	Mileage	1,000.00	1,000.00
0151057	573201	Meeting & Seminars	2,000.00	2,000.00
Sub-Total			18,300.00	18,300.00
Total Health Department Budget			146,482.11	149,721.91
			-	-
522 Public Health Nurse			Revised Budget FY2024	Requested FY2025
0152253	539900	Public Health Nurse	53,900.00	53,900.00
Sub-Total			53,900.00	53,900.00
Total Public Health Nurse Budget			53,900.00	53,900.00

541 Council On Aging			Revised Budget FY2024	Requested FY2025
0154151	511001	Personnel - Director	72,000.00	73,800.00
0154151	511026	Personnel - Bus Driver	39,500.00	41,423.00
0154151	511036	Personnel - Receptionist	43,639.00	45,061.00
0154151	511044	Personnel - Kitchen Aide	21,910.40	22,465.31
0154151	511045	Personnel - Kitchen Manager	25,448.00	26,740.23
0154151	513020	Personnel - Custodian	45,821.00	49,274.19
0154151	545300	Other Uniforms	350.00	850.00
Sub-Total			248,668.40	259,613.73
0154152	521500	Other Energy Utilities	5,000.00	5,000.00
0154152	524200	Maintenance of Buildings	36,000.00	36,000.00
0154152	525400	Maintenance of Vehicles	1,600.00	1,600.00
0154154	542000	Supplies	6,500.00	6,500.00
0154154	NEW	Professional Development	-	2,000.00
0154154	543100	Operating Supplies	5,000.00	6,000.00
Sub-Total			54,100.00	57,100.00
Total Council On Aging Budget			302,768.40	316,713.73

Recreation			Revised Budget FY2024	Requested FY2025
542 (630) Recreation Dept.				
0154251	511001	Salary Director	80,505.55	82,518.17
0154251	511006	Administrative Assistant	47,374.60	50,723.40
0154251	NEW	Event Manager	20,092.27	41,198.86

		Portion of Event Manager Paid out of Revolving	(20,092.27)	(20,599.43)
0154251	511049	Program Leader	45,448.00	46,811.44
		Portion of Program Leader Paid out of Revolving	(22,724.00)	(23,405.72)
0154251	511017	Salaries Park Staff	41,485.00	41,485.00
0154251	513042	Youth Comm Teen Center PT	12,000.00	12,000.00
Sub-Total			204,089.15	230,731.72
0154254	540000	Supplies	13,000.00	13,000.00
0154254	542001	Supplies Hartsuff Park	15,000.00	17,000.00
0154254	542002	Hartstuff Park Camera Service	1,200.00	4,000.00
0154254	573200	Dues & Meetings & Training	2,200.00	2,949.00
0154254	543100	Maintenance (Professional & Technical)	4,500.00	4,500.00
0154254	NEW	Vehicle	-	5,000.00
Sub-Total			35,900.00	46,449.00
Total Recreation Budget			239,989.15	277,180.72

543 Veterans Agent			Revised Budget FY2024	Requested FY2025
---------------------------	--	--	--------------------------------------	-----------------------------

0154351	511001	Salary - Agent	69,700.00	71,442.50
0154351	513024	Van Driver P/T	25,000.00	25,000.00
Sub-Total			94,700.00	96,442.50
0154352	525400	Maintenance of Vehicles	2,000.00	6,000.00
0154352	534400	Postage	250.00	250.00
0154354	534400	Telephone	1,200.00	1,200.00

0154354	540000	Supplies	1,500.00	2,000.00
0154357	573000	Auto Allowance/Mileage	500.00	500.00
0154357	577000	Dues & Meetings & Training	2,000.00	2,000.00
0154357	578000	Veterans Benefits	290,000.00	290,000.00
Sub-Total			297,450.00	301,950.00

Total Veterans Agent Budget	392,150.00	398,392.50
--	-------------------	-------------------

545 McKinley Building	Revised Budget FY2024	Requested FY2025
----------------------------------	--------------------------------------	-----------------------------

0154551	511025	Custodian	47,884.20	51,196.60
0154551	515010	Custodial Coverage		2,310.00
0154551	516000	Overtime		984.55
Sub-Total			47,884.20	54,491.15

0154552	524200	Building Maintenance	66,480.00	69,000.00
0154554	542000	Supplies	10,000.00	10,000.00
0154552	521500	Utilities	48,520.00	53,520.00
Sub-Total			125,000.00	132,520.00

Total McKinley Building Budget	172,884.20	187,011.15
---	-------------------	-------------------

Total Health & Human Services	1,308,173.86	1,382,920.01
--	---------------------	---------------------

Culture & Recreation

610 Library	Revised Budget FY2024	Requested FY2025
--------------------	--------------------------------------	-----------------------------

0161051	511001	Director	87,546.28	89,735.00
0161051	511025	Staff	401,751.55	412,500.00
0161051	511025	Custodian	29,835.00	30,707.00
0161051	545300	Other Uniform	350.00	350.00
Sub-Total			519,482.83	533,292.00
0161053	531217	Software Licensing (Budget trf to State Aid)	-	-
0161053	540000	Operating Expenses	67,000.00	70,000.00
0161054	543100	Supplies	10,000.00	10,000.00
0161055	552300	Books & Related Materials	103,000.00	104,500.00
Sub-Total			180,000.00	184,500.00
Total Library Budget			699,482.83	717,792.00

650 Park Department			Revised Budget FY2024	Requested FY2025
0165051	511000	Salaries & Labor	182,090.29	190,184.24
0165051	511001	Salary Park Manager	90,510.58	92,773.34
0165051	New	New P/T Employee	-	-
0165051	511017	S/W Labor (brings current P/T employee to F/T)	20,000.00	53,194.00
0165051	514010	Longevity	2,040.00	2,240.00
0165051	514042	Licensing	3,457.05	3,457.05
0165051	516000	Overtime	15,000.00	15,000.00
0165051	519010	Uniforms	4,080.00	5,080.00
Sub-Total			317,177.92	361,928.63
0165052	521500	Other Energy Utilities	12,000.00	12,000.00

0165052	524100	General Maintenance	30,000.00	30,000.00
0165052	525901	Stadium Maintenance	5,000.00	9,000.00
0165052	525400	Maintenance of Vehicles	10,000.00	12,000.00
0165054	543100	Supplies	8,000.00	9,000.00
0165054	543101	Rail Trail Maintenance	5,000.00	5,000.00
0165054	543701	Materials	20,000.00	22,000.00
Sub-Total			90,000.00	99,000.00

Total Park Department Budget	407,177.92	460,928.63
-------------------------------------	-------------------	-------------------

691 Historical Commission	Revised Budget FY2024	Requested FY2025
----------------------------------	------------------------------	-------------------------

0169152	520000	Purchase of Service	1,525.00	1,525.00
Sub-Total			1,525.00	1,525.00

Total Historical Commission Budget	1,525.00	1,525.00
---	-----------------	-----------------

692 Celebrations	Revised Budget FY2024	Requested FY2025
-------------------------	------------------------------	-------------------------

0169251	511003	Secretary Memorial Day	300.00	400.00
Sub-Total			300.00	400.00

0169257	579600	Memorial Day Observations	3,000.00	3,500.00
0169257	579700	Tri-Town Parade Celebration	6,000.00	6,200.00
Sub-Total			9,000.00	9,700.00

Total Celebrations Budget	9,300.00	10,100.00
----------------------------------	-----------------	------------------

Total Culture & Recreation Budget	1,117,485.75	1,190,345.63
--	---------------------	---------------------

Debt Service

710 Principal On Maturing Debt	Revised Budget FY2024	Requested FY2025
---------------------------------------	------------------------------	-------------------------

0171059	591000	Maturing Principal Excluded Debt	3,425,000.00	3,490,000.00
0171059	591001	Maturing Principal Non-Excluded Debt	285,000.00	285,000.00

Total Principal Maturing Debt	3,710,000.00	3,775,000.00
--------------------------------------	---------------------	---------------------

711 Interest On Maturing Debt	Revised Budget FY2024	Requested FY2025
--------------------------------------	------------------------------	-------------------------

0175159	592000	Maturing Interest Excluded Debt	2,117,077.50	1,946,202.50
0175159	592002	Non-Excluded Interest	99,193.76	87,743.76

Total Interest Maturing Debt	2,216,271.26	2,033,946.26
-------------------------------------	---------------------	---------------------

752 Interest on Short Term Debt	Revised Budget FY2024	Requested FY2025
--	------------------------------	-------------------------

0175259	593000	Short Term Interest, BAN Costs	48,000.00	-
---------	--------	--------------------------------	-----------	---

Total Interest Payments	48,000.00	-
--------------------------------	------------------	----------

Total Debt Service	5,974,271.26	5,808,946.26
---------------------------	---------------------	---------------------

State and County Assessments				
------------------------------	--	--	--	--

820 State and 830 County Assessments			Revised Budget FY2024	Requested FY2025
0182056	563200	School Choice	101,704.00	98,527.00
0182056	563400	Special Education	9,551.00	-
0182056	563700	RMV Non Renewal Surcharge	20,840.00	26,480.00
0182056	563900	Group Insurance Municipal Teachers	1,435,574.00	1,467,252.00
0182056	564000	Mosquito Control	42,686.00	44,313.00
0182056	564100	Air Pollution	5,498.00	5,635.00
0182056	564300	Metropolitan Planning Council	10,299.00	10,556.00
0182056	566200	MBTA	70,874.00	60,827.00
0182056	566400	Regional Transit	59,137.00	70,437.00
0182056	570000	Charter Schools	1,918,301.00	1,914,986.00
Sub-Total			3,674,464.00	3,699,013.00
0183056	563000	County Tax	46,305.00	47,463.00
0183056	563001	Southfield Bond Assessment	9,501.75	9,600.00
Sub-Total			55,806.75	57,063.00
Total State and County Assessments			3,730,270.75	3,756,076.00

Benefits				
----------	--	--	--	--

911 Retirement Contributions			Revised Budget FY2024	Requested FY2025
0191151	515010	Contributory Retirement	5,050,834.77	5,506,818.19

—

50,000.00	50,000.00
-----------	-----------

914 Group Insurance	Revised Budget FY2024	Requested FY2025
---------------------	-----------------------------	---------------------

0191451	515080	Group Insurance Active	7,037,976.08	7,305,419.17
0191451	515081	Retiree Health Life		
		Dental	1,274,188.74	1,306,043.46
0191451	515082	Private Insured	75,000.00	65,000.00

Total Group Insurance Budget	8,387,164.82	8,676,462.63
-------------------------------------	---------------------	---------------------

916 Medicare		Revised Budget FY2024	Requested FY2025
-----------------	--	-----------------------------	-------------------------

0191651	515030	FICA Expense	585,000.00	600,000.00
---------	--------	--------------	------------	------------

Total Medicare Budget	585,000.00	600,000.00
------------------------------	-------------------	-------------------

Total Benefits Budget	14,072,999.59	14,833,280.81
------------------------------	----------------------	----------------------

945 Liability Insurance		Revised Budget FY2024	Requested FY2025

0194551	515040	Liability Insurance	1,230,337.50	1,386,833.00
---------	--------	---------------------	--------------	--------------

Total Liability Insurance Budget	1,230,337.50	1,386,833.00
---	---------------------	---------------------