

TOWN OF HULL
ADVISORY BOARD MINUTES

Date of Meeting: 2/20/2024

Meeting Start: 7:01pm

Adjourn: 9:05pm

Member	Present	Absent	Other
David Clinton	X		Town Manager Jennifer Constable
Jay Polito		With notice	Citizens Petition proponent Kathleen Wolf
Dan Sullivan	X		Fire Chief Russo
Peter Larsen	X		Deputy Chief Frazier
Chad Wolfe	X		Town Accountant Mike Buckley
Bob Carney	X		
Robyn Healey	X		
Jason Frady	X		
Pat Cormier		With notice	
Stephen Kiley	X		
Moraiba Reyes		With notice	

Exhibits	Description
Citizens Petitioner Photos	2-page enlarged hard copy photos of 1) photo showing poles laid across railroad bed between L street and XYZ street, and 2) photo showing XYZ street
Hull Fire Department 2024 Adv Board presentation draft 3.ppt	Presentation by Hull Fire Chief and Deputy Chief
Fire Department Budget	Spreadsheet, hard copy handout, excerpt from the draft Town Budget
FY2025 Projected Revenue and Expenditures	Spreadsheet, hard copy handout
FY2025 Budget Worksheet	Spreadsheet, hard copy handout

Agenda

Town Manager Updates

Citizens Petition regarding controlled access to Beach Ave north of L Street

Citizens Petition restricting obstructions from the railroad bed right of way

Fire Department and Emergency Management Budget

The Advisory Board discussion summary for agenda items is below.

Citizens Petition (currently Article 19): Citizens Petition restricting obstructions from the railroad bed right of way (amendment to existing bylaw)

- Proponent of article shared 2 exhibits: photo showing poles laid across railroad bed between L street and XYZ street, second photo showing XYZ street
- Proponent presented the article:
 - o May through November - 10 telephone poles laid making 20 sections of parking lots
 - o DPW places them on May 2 and removes on November 30
 - o Q Street fire used the railroad bed between L and XYZ streets for redirection of traffic while Nantasket Ave. was closed
 - o Proponent's long term goal would be one-way north running street available to fire and police when necessary
 - o Nov 10, 1998 Select Board meeting allowed town to place telephone poles across the railroad bed
 - o Petitioner considers the laying of telephone poles as unfair and dangerous. Town needs a safe and clear right of way, no obstructed streets.
 - o Negatively impacts deliveries by Meals on Wheels, UPS, USPS, Amazon, landscapers
 - o Makes GPS directions inaccurate
 - o Makes the railroad bed impassable by baby carriages, bicycles, etc
 - o Lack of fairness
- Advisory Board members asked some clarifying questions of petitioner and discussed:
 - o This is a public right of way, not a street
 - o Is the intention going forward for the road to be navigable by automobile traffic?
 - o Need to consult Select Board, Legal Counsel, Public Safety to understand whether article is actionable. Can this be done, and who can make this change?
 - o Dave Clinton provided background information on rationale for removal of poles during the winter months; makes snow removal possible during the winter
 - o Negative consequence could be automobile traffic trying bypass Nantasket Avenue
- Fire Chief provided history and opinion.
 - o There is an inherent risk to public safety and as the poles inhibit the ability to reach the homes along the railroad bed in the event of a fire or emergency event.
 - o Fire hydrants along the road are difficult to access.
- Town Manager provided some information on current Select Board having discussed the obstruction of the railroad bed recently and walked the railroad bed.

- Some concerns have been raised in regards to homes without parking needing to use the railroad bed for parking.
- Need to ensure that removal of the poles still allows emergency vehicles to travel, in the case of vehicles that need to be parked along the railroad bed.
- Jason Frady expressed concerns about removing the poles without handling related issues or unintended consequences (homes without parking, no guest parking program, no overnight parking in town lots, etc)
- Randy Gould shared that railroad bed is 38 feet wide. George Washington Boulevard extension was bought back in 1938 to make a parallel road to Nantasket Ave.
- Patrick Finn suggested cutting telephone poles in half to allow parallel parking between poles, leaving 8 feet on each side for parking and 12 feet in the middle

Citizens Petition (currently Article 20): Citizens Petition regarding controlled access to Beach Ave north of L Street

- Article proponent provided background that this was suggested/stipulated in the Railroad Bed Study, installation of gate or chain to restrict traffic except by authorized public safety vehicles
- Dave Clinton requested Public Safety opinion
- Chief Russo opined that a chain will be ineffective and people will park in front of it no matter what. Solution needs to be well-planned and thought out to allow homeowner parking and avoid litigation
- Jason Frady questioned whether this article is actionable, or whether it can only be achieved by Select Board (responsible party)

Fire Department and Emergency Management Update and Budget

- Originally seeking 4 new positions for FYE 2025 budget but have changed the request to 2 this year, 2 next to accommodate other town fiscal responsibilities
- Contractual wage increase of 2% in requested budget for FY25. Inflation, heating costs, maintenance costs, etc have increased, so 2% increase in most line items
- Paramedic availability is low, hard to find and staff at desired levels. Department running very lean and short-staffed. When the ambulance transports a person to the hospital, only 1 Captain and 3 Firefighters remain to protect the town. Hospitals are backed up, which means ambulance staff must wait longer with the patients at the hospital and increases turnaround time for hospital trips.
- Relationship with union is stronger than it's been in a long time, even when parties disagree
- 190+ mutual aid ambulance to hospital trips last year
- Extremely low staffing levels. To meet NFPA recommendations, we would need to double our current staffing. 4 additional positions would increase minimum shift staffing to 6 Firefighters. Better ability to keep residents safe, shorter response times and cost savings from ambulance transport costs for mutual aid from other towns.
- Q Street fire required assistance from over 30 firefighters from neighboring towns

- Hull has a much higher residential density than all neighboring towns. Higher risk of fire progressing to other homes.
- Expected attrition/retirements over next 12-24 months
- Reviewed budget and Advisory Board members engaged in discussion and posed clarification questions.
 - o New line item for Ambulance Billing was moved from the Select Board budget this budget cycle
 - o Federal COVID money sent to Plymouth County (CARES & ARPA funds) was unused by some communities. Hull requested additional funding from Plymouth County, which paid for new ambulance (stock unit) ~\$350K. Most vehicles in our fleet are high mileage, planning for future vehicle replacements and 15% deposit.
 - o Chad Wolfe asked if opioid funds can be used for emergency services (related to opioid responses). Town Manager replied in the affirmative.
 - o Staffing: Currently down 3 firefighters. Adding staffing would help retention, alleviate staff safety concerns. A new public safety building would also improve retention.

Town Manager Update

- No updates to present

Motion: Approve Town Meeting minutes from 01/30/2024

Member	Motion	Second	For	Against	Abstain
David Clinton			X		
Jay Polito					
Dan Sullivan		X	X		
Chad Wolfe			X		
Bob Carney	X		X		
Peter Larsen					X
Robyn Healey			X		
Jason Frady			X		
Pat Cormier					
Steven Kiley			X		
Moraiba Reyes					

Comments: Motion approved Unanimous

Motion to adjourn at 9:05pm

Member	Motion	Second	For	Against	Abstain
David Clinton	X		X		
Jay Polito					
Dan Sullivan		X	X		

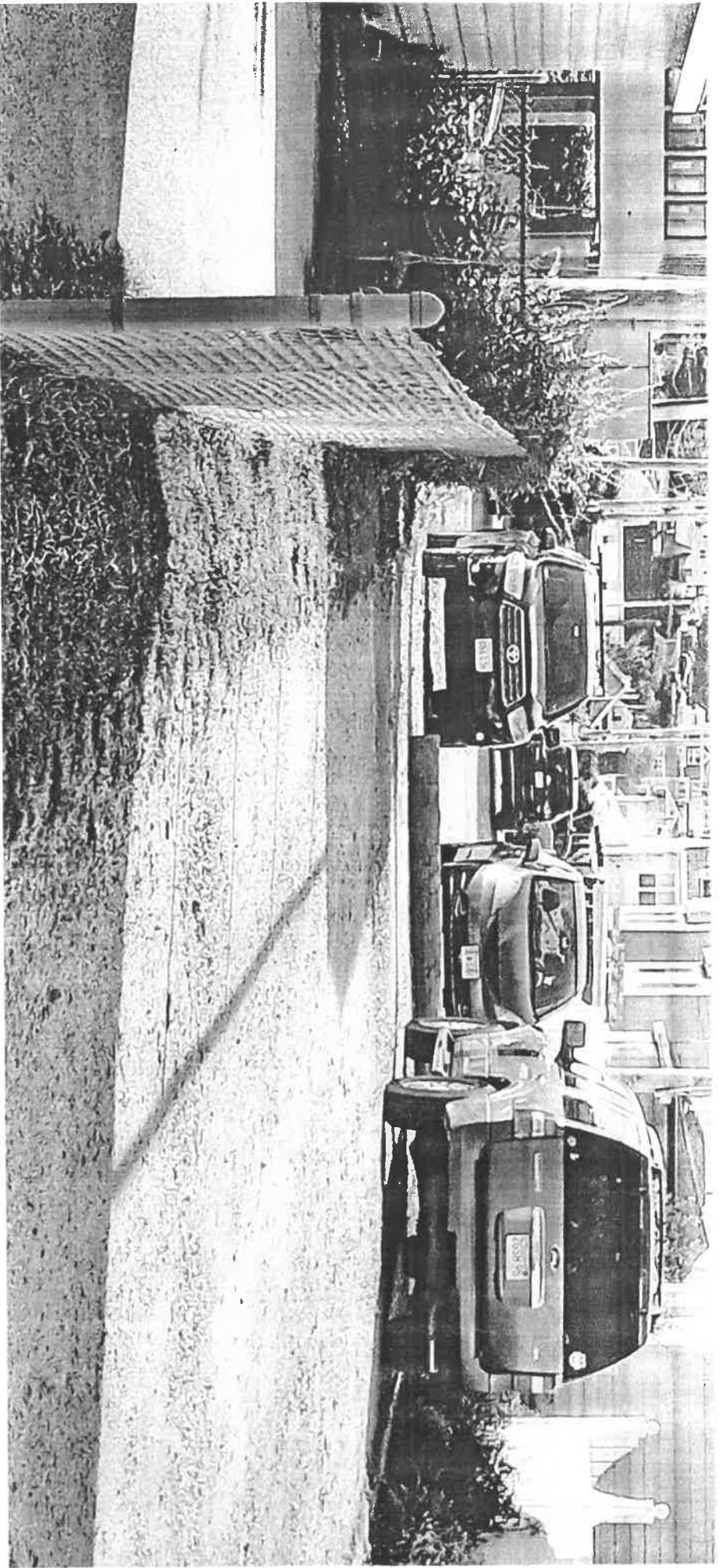
Peter Larsen			X		
Chad Wolfe			X		
Bob Carney			X		
Robyn Healey			X		
Jason Frady			X		
Pat Cormier					
Stephen Kiley			X		
Moraiba Reyes					

Motion approved Unanimous

Respectfully Submitted,

Robyn Healey





HULL FIRE DEPARTMENT

2024 Department Status Report



HEALTH OF THE DEPARTMENT

- Long term forecast
- Relationship with the union
- Surrounding departments
- Reasons we are called for service
- Staffing

LONG TERM FORECAST

- Trends with staffing shortages
- In Massachusetts as well as nationally
- Civil Service numbers
- Paramedic availability
- The only reason we are able to be staffed to the level we are is because we made some big changes over the course of the last 7 years
 - Town Bylaw
 - Union Contract
- Place a second rescue in service

RELATIONSHIP WITH THE UNION

- The union and the administration are now working very well together
- Not always the case
- Many of the bigger issues were regarding different proposals at town meeting, pay, and staffing issues

INCIDENT CATEGORIES

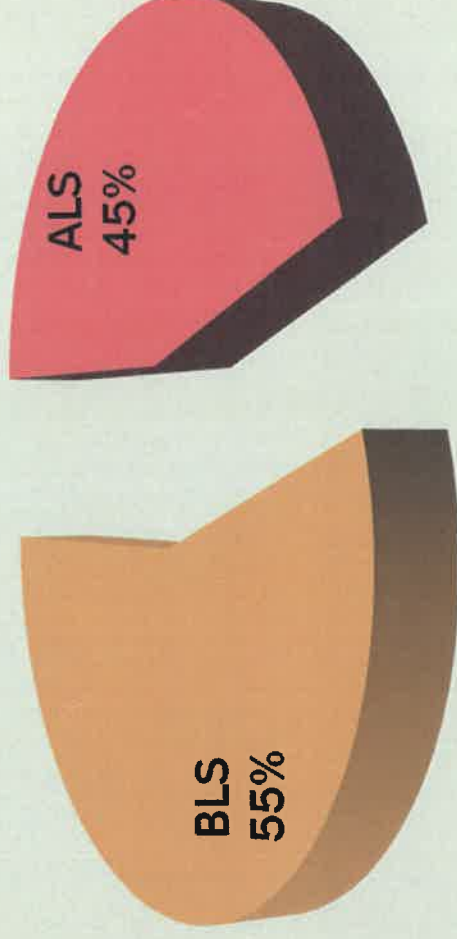
Percentage of calls by type



EMS CALL BREAKDOWN

- EMS treatment and transport are either classified as ALS or BLS

2023 ALS VS BLS



STAFFING

- Daily staffing is at a level of 1 Captain and 5 Firefighters
 - Mix of EMTs and Paramedics
- When the ambulance transports a person to the hospital that leaves 1 Captain and 3 Firefighters to protect the entire town
 - Typical ambulance transport time is 1.5 hours but may take up to 2 hours if severe call
 - Rely heavily on mutual aid partners for additional call responses
 - Extends response time and time to hospital intervention significantly
 - Mutual aid has transported up to 190+ people from the in a single year

STAFFING \ FIRE

■ Current staffing model

- 1 Captain
- 1 FF on Ladder 1
- 1 FF on Engine 2 (A St)
- 2 FF on Rescue 2 (ambulance)
- 1 FF on Engine 1 (Town Hall)

■ Total of 6 personnel

- responding to an emergency call
- We ask 1 person to do the job that standards suggest 4 should be doing

■ NFPA 1710 Standard

- Engines should be staffed by a minimum 4 FF
- (we use 2 engines one for attack and one for water supply)
- Ladder Truck should be staffed by a minimum of 4 FF
- For a total of 12 personnel

NFPA recommends

- Total of 16 - 17 members for a single family dwelling
- Total of 27-28 members for a garden style apartment
- Total of 42-43 members for a high rise

STAFFING

- To meet NFPA 1710 we would need to double our current staffing
- Requesting 4 additional positions to be funded
- This would increase minimum shift staffing to 6 Firefighters
 - Cross staff second ambulance
 - Decrease response times
 - Better outcomes for our citizens
 - Increase safety for our front line staff
 - Increase staffing at town hall station from 1 firefighter to 2 firefighters
 - Minimum of two people leaving town for mutual aid fire assistance
 - Capture missed ambulance transport revenue

FIRE CONDITIONS



Q ST. FIRE RESPONSE

- Hull
 - 2 Engines
 - 1 Ladder
 - 1 Command Car
 - 1 Ambulance
 - Hull Total - 6 FF on initial response
 - Potential of 4 total personnel if ambulance was out of town at the hospital
 - Cohasset
 - 1 Engine 1 Chief
 - Hingham
 - 1 Engine, 1 Ladder, 1 Chief
 - Hanover
 - 1 Engine, 1 Chief
 - Norwell
 - 1 Engine, 1 Chief
 - Scituate
 - 1 Engine, 1 Chief
 - Weymouth
 - 1 Engine, 1 Chief
- Almost 30 FF from outside towns on the fire ground

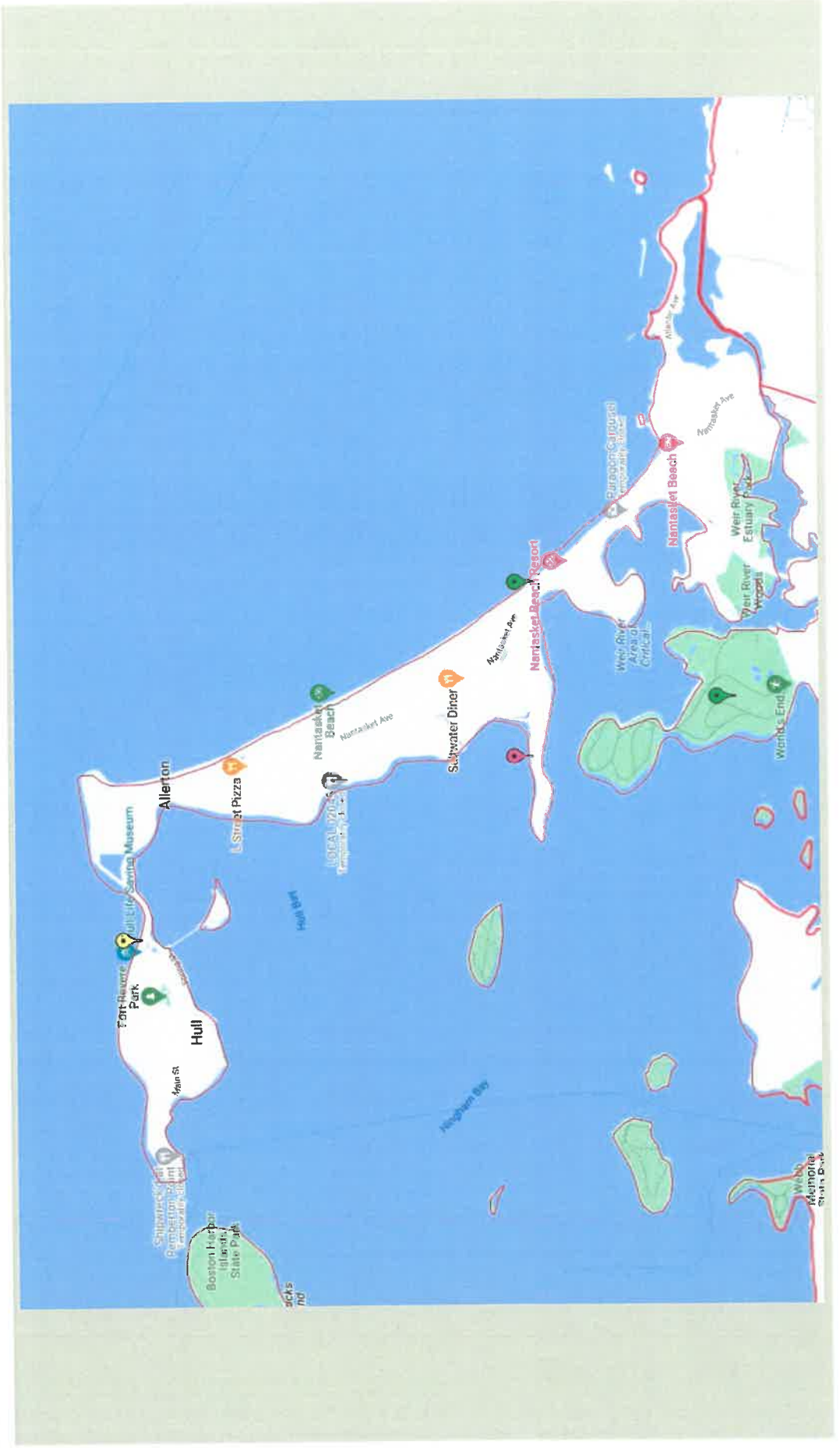
FIRE CONDITIONS



MUTUAL AID

- The town of Hull relies heavily on our local mutual aid partners
 - Staffing
 - Geography
- All of our mutual aid partners can pull help from several other towns via multiple major roads and in multiple directions
- Hull has only 2 major roads 1 secondary road and only abuts 2 other communities

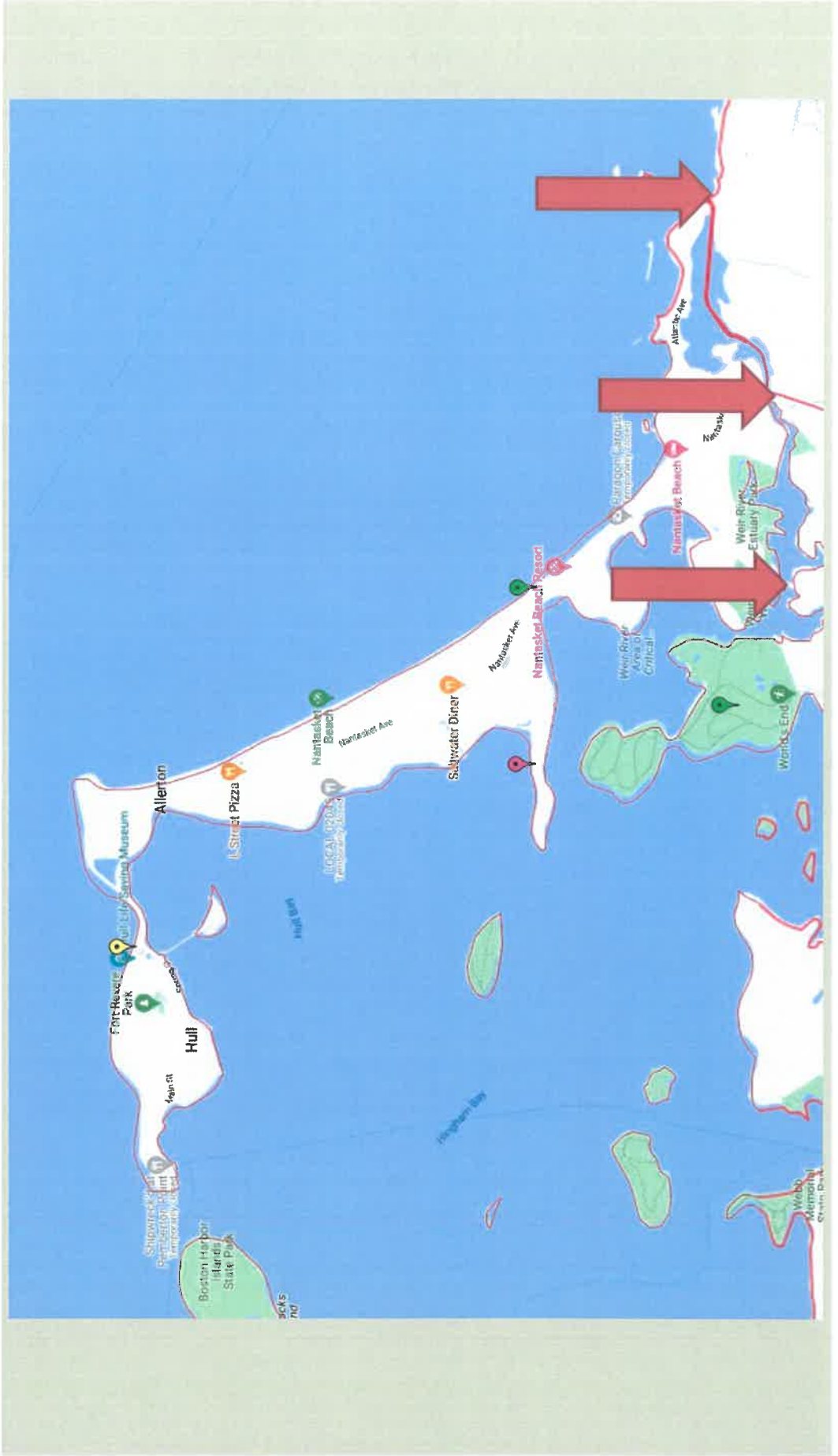
GEOGRAPHY



MAP OF NEIGHBORING TOWNS



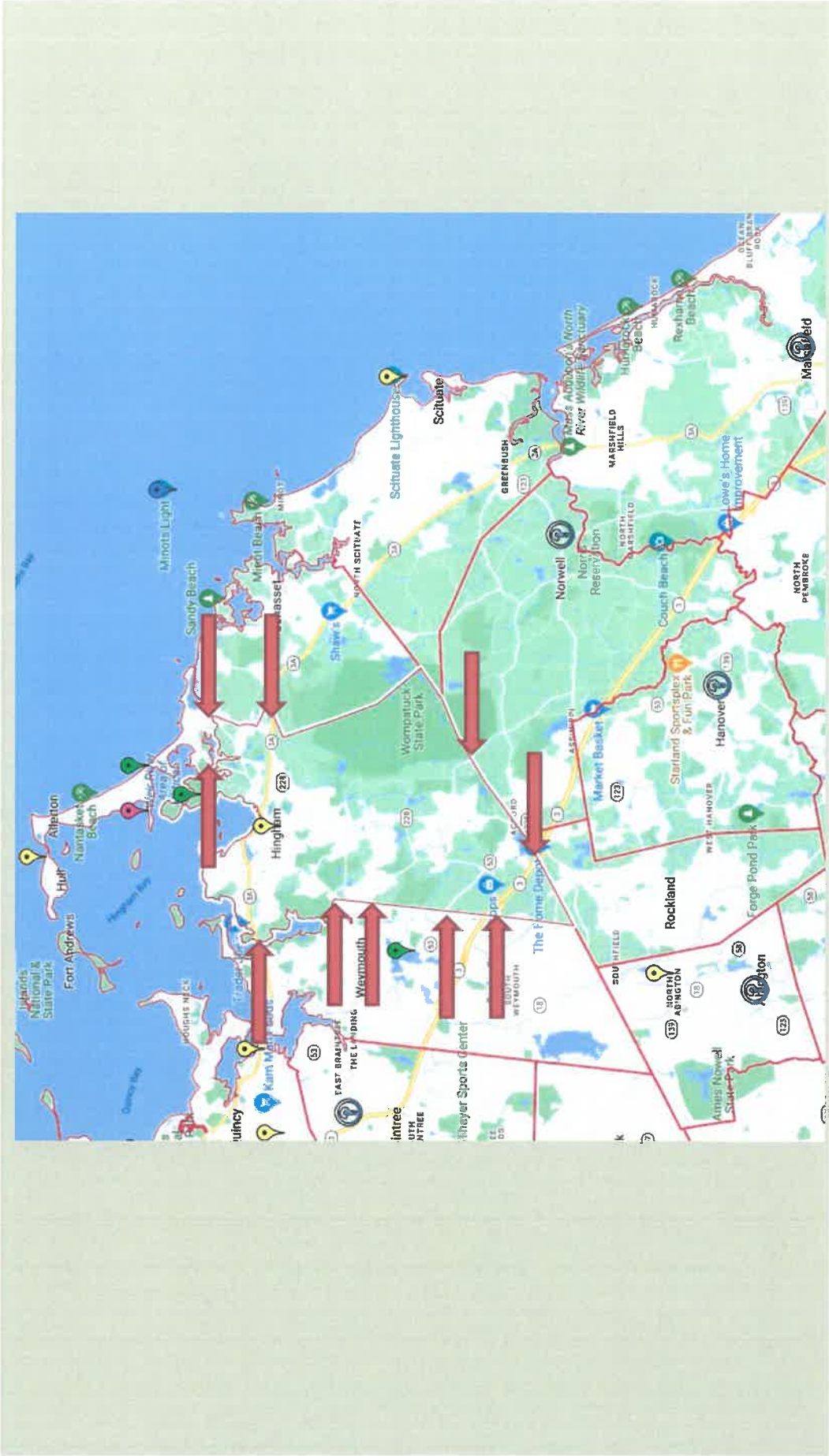
TRAVEL ROUTES



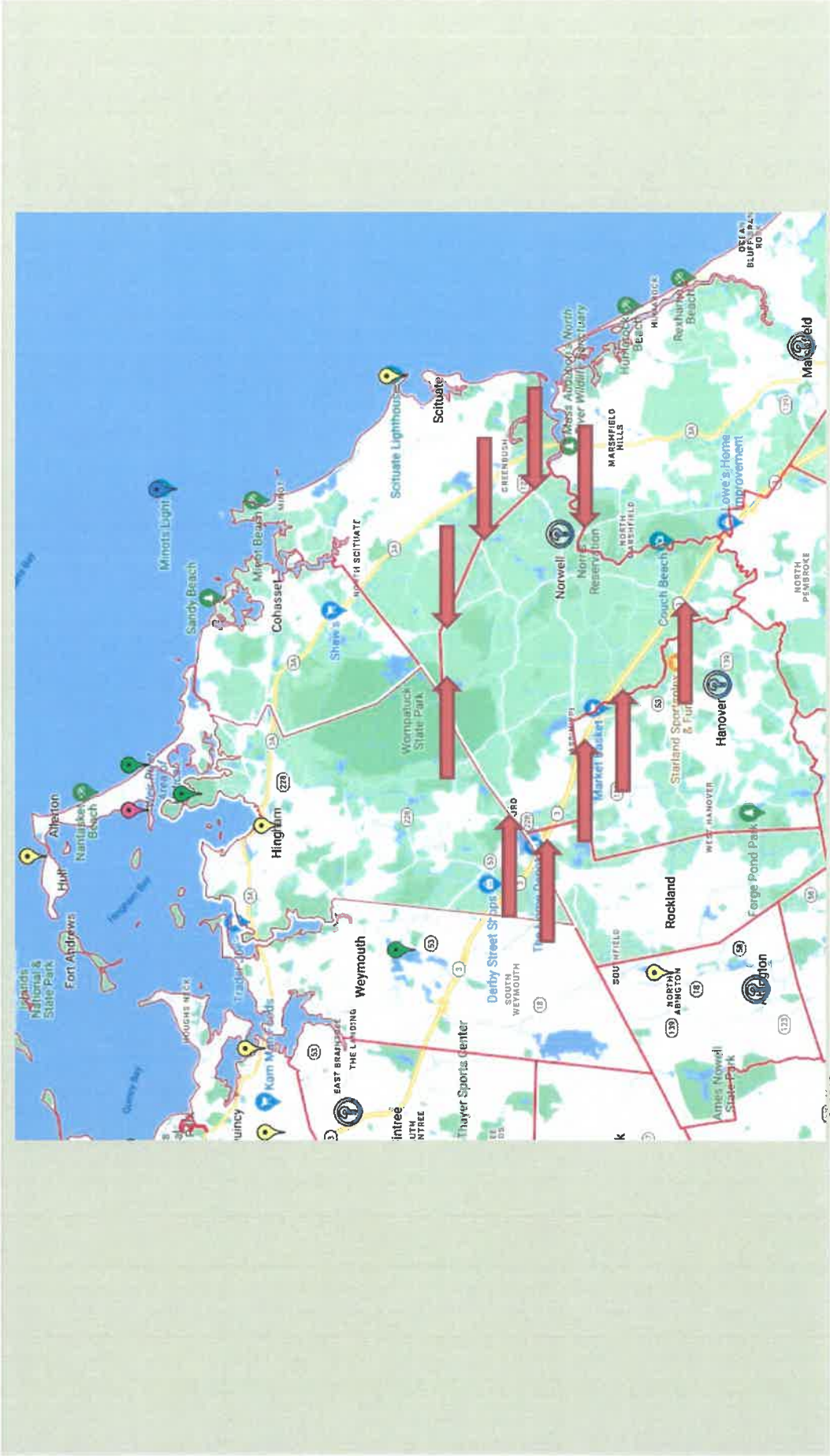
TRAVEL ROUTES



TRAVEL ROUTES



TRAVEL ROUTES



STATISTICS

- Time is a crucial factor in fire and emergency services
 - Fire grows exponentially
 - Time from illness\injury to hospital intervention
- Population density
- Residential unit density
- Population demographics

DENSITY STATISTICS

- Residential is the leading property use for fire deaths (70.9%), fire injuries (74.1%) and fire dollar loss (47.3%)

TOWN	RESIDENTIAL UNITS PER ACRE OF LAND
Hull	7.34
Hingham	1.53
Cohasset	1.35
Norwell	0.59
Scituate	1.65
Brockton	6.4
Weymouth	4.8
Braintree	4.07
Quincy	12.95

TOWN	POPULATION	SQ\MILES OF LAND	PEOPLE PER SQ\MILE
Hull	10500	2.8	3750
Hingham	25000	22.2	1126
Cohasset	8400	9.8	857
Norwell	11400	20.9	545
Scituate	19063	17.6	1083

DEMOGRAPHIC STATISTICS

- Seniors (people 65 and over) have an increased risk of dying in a fire compared to other age groups

Relative Risk of Fire Deaths
by Age (2021)

Age	Relative Risk of Fire Deaths (4,316 cases)
4 or younger	0.5
5-9	0.4
10-14	0.2
15-19	0.2
20-24	0.3
25-29	0.5
30-34	0.5
35-39	0.5
40-44	0.7
45-49	0.7
50-54	0.9
55-59	1.3
60-64	1.8
65-69	2.1
70-74	2.3
75-79	2.9
80-84	3.4
85 or older	3.5

	Average age	% over 65
Hull	53.9	23.1
Hingham	43.3	23.3
Cohasset	45.1	16.3
Norwell	38.6	15.0
Scituate	51.9	21.3
US average	38.1	17.3
MA average	39.6	18.1

BENEFITS OF INCREASED STAFFING

- Ability to cross staff an engine and ambulance at station 1
- Decrease response times
- Decrease time from injury \ illness to hospital intervention
- Increase effectiveness and safety of Station 1 crew by staffing with a minimum of 2 personnel
- Reduce the risk of duty related injury costs to the town
- Not depleting our local mutual aid partners resources
- Capturing ambulance revenues lost to mutual aid transports
 - This number is significant and can help to defray the added cost of increasing staffing

STAFFING TURNOVER

- Of 32 funded positions only 15 have been here for ten years or longer
- 12 of our staff have been here less than 10 years
- 8 of those have been here less than 5 years
- Many members who have left the department have expressed that staffing was one of their major concerns.
- Over the last 10 years almost 20 people have left the department
 - transferred to other departments
 - retired
 - resigned
 - retired because a medical issue
 - were terminated

ON THE HORIZON

■ Maintaining Staffing

- Public service agencies across the state and even the country have been struggling with maintaining staffing levels.

■ Attrition

- HFD has the potential to lose several employees through attrition/retirements over the next 12-24 months.
- This includes members of the command staff, and the front line.
- Employee improvement and development will be essential if we are to maintain the level of service we currently provide.
- The Chief of Department is responsible for assuring promotions, new hires and the process for change in the command staff is clearly defined and in place to maintain department continuity.

IN CLOSING

- This entire department is very thankful for the incredible support from the residents of Hull. Our commitment to providing all of you the highest level of service while continuing to improve.
- As the Chief of Department it is important to note that our success relies on a strong working relationship with office of the Town Manager, and all of the other town agencies, committee's and boards that serve the community.
- THANK YOU...

Fiscal Year 2025 Budget Worksheet

Department: 220 Fire Department
Department Head - Chris Russo

Description	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Town Manager Recommend	Advisory Board Recommend
Personnel						
5111 Department Head	173,287	152,354	185,298	191,775	191,775	
5112 Permanent Personnel	2,025,906	2,153,648	2,292,104	2,456,887	2,456,887	
5130 Overtime	431,850	395,358	344,949	355,298	355,298	
5132 Overtime - Holiday	66,453	83,969	102,450	110,588	110,588	
5134 Overtime - Training	74,358	95,698	157,421	173,992	173,992	
5142 Longevity	18,944	20,548	23,750	24,950	24,950	
5144 Holiday Pay	88,788	97,193	100,992	119,564	119,564	
5150 Injured Leave	11,439	27,695	0	0	0	
5170 Cleaning & Uniform Allowance	5,199	6,199	6,400	7,000	7,000	
5172 Educational	19,978	22,478	31,500	31,500	31,500	
5146 Differentials	11,825	11,655	13,232	14,144	14,144	
5174 Stipends	304,007	327,095	372,300	398,200	398,200	
5192 Buybacks	10,831	29,157	20,000	20,000	20,000	
5195 Contractual	0	0	0	62,970	62,970	
Purchase of Services	3,242,865	3,423,047	3,650,396	3,966,868	3,966,868	0
5210 Electricity	11,172	13,233	6,500	6,695	6,695	
5212 Heating Fuel	6,177	6,881	6,000	6,180	6,180	
5230 Water & Sewer	1,688	2,026	1,500	1,545	1,545	
5240 Repairs & Maintenance	41,777	62,294	40,000	41,200	41,200	
5300 Professional & Technical	27,901	24,539	25,000	25,750	25,750	
5340 Communication	13,106	26,710	11,000	11,330	11,330	
5380 Ambulance Billing	0	0	0	26,000	26,000	
5380 Other Purchased Services	14,811	15,987	15,000	15,450	15,450	
Supplies	116,632	151,670	105,000	134,150	134,150	0
5420 Office Supplies	8,634	6,888	9,000	9,270	9,270	
5430 Bldg & Equipment Repairs	49,500	90,800	40,000	41,200	41,200	
5450 Custodial & Housekeeping	8,560	8,893	5,648	5,817	5,817	
5460 Groundskeeping	2,071	1,669	5,000	5,150	5,150	
5480 Vehicles	16,872	10,096	28,000	28,840	28,840	
5482 Motor Fuels	19,284	19,618	20,000	20,600	20,600	
5500 Medical & Surgical	9,274	39,621	25,000	15,750	15,750	
5510 Educational	20,691	7,970	15,000	15,450	15,450	
5580 Other Supplies	53,272	26,757	14,500	14,935	14,935	
Other Charges	188,158	212,312	162,148	157,012	157,012	0
5710 Instate Travel	88	75	3,700	3,811	3,811	
5720 Out of State Travel	1,372	4,049	3,700	3,811	3,811	
5730 Dues & Memberships	2,260	2,410	1,500	1,545	1,545	
5780 Unclassified	0	0	2,000	2,060	2,060	
	3,720	6,534	10,900	11,227	11,227	
Total Departmental Budget Total	\$3,551,375	\$3,793,563	\$3,928,444	\$4,269,257	\$4,269,257	\$0

Fiscal Year 2025 Budget Worksheet										Fiscal Year 2025 Budget Worksheet									
Department					220 Fire					Department					220 Fire				
	Grade	Step	FY24 Salary Annual (1)	Longevity	Holiday	Education		Grade	Step	FY25 Salary Annual (1)	Longevity	Holiday	Education						
RUSSO	Chief		185,298	2,000	7,221		RUSSO	Chief		191,775	2,000	8,851							
FRAZIER	Deputy		147,048	1,500	5,731	3,500	FRAZIER	Deputy		152,188	1,500	7,024	3,500						
AHLQUIST	Captain		82,739	1,500	3,500		AHLQUIST	Captain		84,394	1,500	3,895							
BREEN, KEVIN	Captain		82,739	2,000	3,500	2,500	BUCKLEY	Captain		84,394	2,000	3,895	2,500						
BUCKLEY	F.F.		68,949	750	2,917		BUCKLEY	F.F.		70,328	1,500	3,246							
JOHNSON	Captain		82,739	1,500	3,500	2,500	JOHNSON	Captain		84,394	1,500	3,895	2,500						
LYNCH	F.F.		68,949	1,850	2,917		LYNCH	F.F.		70,328	1,850	3,246							
PEARSON	F.F.		68,949	750	2,917		PEARSON	F.F.		70,328	750	3,246							
RESNICK	F.F.		68,949	500	2,917	3,500	RESNICK	F.F.		70,328	750	3,246							
ROZZI	F.F.		68,949	2,000	2,917		ROZZI	F.F.		70,328	2,000	3,246	3,500						
SAPIENZA	F.F.		68,949	500	2,917		SAPIENZA	F.F.		70,328	500	3,246							
THOMAS	Captain		82,739	1,850	3,501	9,000	THOMAS	Captain		84,394	1,850	3,895	9,000						
THOMPSON	F.F.		68,949	1,500	2,917	3,500	THOMPSON	F.F.		70,328	1,500	3,246	3,500						
TWOOMBLY	F.F.		82,739	2,000	3,501		TWOOMBLY	F.F.		84,394	2,000	3,895							
CANNON	F.F.		68,949	500	2,917		CANNON	F.F.		70,328	500	3,246							
DUNN	F.F.		68,949	300	2,917		DUNN	F.F.		70,328	500	3,246							
WILLIAMSON	F.F.		68,949	300	2,917		PARI	F.F.		70,328	300	3,246	4,500						
PARI	F.F.		68,949	300	2,917	4,500	ANDREWS	F.F.		70,328	300	3,246	2,500						
ANDREWS	F.F.		68,949	300	2,917		AUFIERO	F.F.		70,328	300	3,246							
AUFIERO	F.F.		68,949	300	2,917	2,500	GIBBONS	F.F.		70,328	300	3,246							
GIBBONS	F.F.		68,949	300	2,917		GIBBONS	F.F.		70,328	300	3,246							
MAININI	F.F.		68,949	300	2,917		DENNETT	F.F.		70,328	300	3,246							
DENNETT	F.F.		68,949	300	2,917		CAULFIELD	F.F.		70,328	0	3,121							
CAULFIELD	F.F.		66,297	2,917	2,917		HASKINS	F.F.		67,623	0	3,121							
HASKINS	F.F.		66,297	2,917	2,917		NEWMAL	F.F.		67,623	0	3,121							
NEWMAL	F.F.		63,747	2,697	2,697		HASKINS	F.F.		67,623	0	3,121							
MCNAMARA	F.F.		63,747	2,697	2,697		MCNAMARA	F.F.		65,022	0	3,001							
WILLIAMS	F.F.		68,949	2,697	2,697		SESTO	F.F.		65,022	0	3,001							
SESTO	F.F.		63,747	2,697	2,697		DASILVA	F.F.		64,595	0	2,733							
DASILVA	F.F.		63,747	2,697	2,697		Firefighter	F.F.		64,595	0	2,733							
Firefighter	F.F.		58,788	2,487	2,487		Firefighter	F.F.		64,595	0	2,733							
Firefighter	F.F.		53,828	2,277			Firefighter	F.F.		55,170	0	3,248							
WALSH			1,250				Firefighter	F.F.		55,169	0	3,247							
Summary			\$ 2,477,402	\$ 23,750	\$ 100,989	\$ 31,500	WALSH			61,582	1,250	0							
Department Head							Summary			\$ 2,456,887	\$ 24,950	\$ 119,564	\$ 31,500						
Permanent Personnel							Department Head												
Overtime							Permanent Personnel												
Differentials-Holiday / Overtime							Overtime												
Differentials-Holiday							Differentials-Holiday / Overtime												
Differentials-Educational							Differentials-Holiday												
Differentials-Night							Differentials-Educational												
Differentials-Longevity							Differentials-Night												
Fringe Benefits-Uniforms							Differentials-Longevity												
Other Personal Services-Stipends							Fringe Benefits-Uniforms												
Other Personal Services-Special Service							Other Personal Services-Stipends												
Other Personal Services-Training							Other Personal Services-Special Service												
Buybacks							Other Personal Services-Training												
Totals							Buybacks												
							Totals												

Fiscal Year 2025 Projected Revenue and Expenditures

Revenue Summary	FY 24	FY 25	Dollar Change	Percent Change
Real Estate/Property Taxes				
Base Tax Levy	33,751,785	35,053,190	1,301,405	3.86%
Statutory 2 1/2 Increase	843,795	876,330	32,535	3.86%
Growth in Tax Base	457,610	457,610	0	0.00%
Debt Exclusion-High School	322,950	310,700	(12,250)	-3.79%
Debt Exclusion-Streets	867,794	841,444	(26,350)	-3.04%
Excess Levy			0	-
Maximum Allowable Tax Levy	36,243,934	37,539,273	1,295,340	3.57%
Intergovernmental Revenues				
State Revenue Sharing	6,906,436	6,977,844	71,408	1.03%
Less Offsets	(20,481)	(20,495)	(14)	0.07%
Projected Net State Aid	6,885,955	6,957,349	71,394	1.04%
Local Receipts				
Estimated Local Receipts	4,148,407	4,998,623	850,216	20.49%
Overlay Surplus	350,000	350,000	0	0.00%
Available Funds (Free Cash, ARPA)	1,400,000	1,725,000	325,000	23.21%
Revolving Funds	0	57,000	57,000	
Reserved for Appropriation	25,000	25,000	0	0.00%
High School Field Revolving	95,043	93,439	(1,604)	-1.69%
Transfer from Enterprise-ROB	453,226	449,712	(3,514)	-0.78%
Total Local Receipts	6,471,676	7,698,774	1,227,098	18.96%
TOTAL RECEIPTS	49,601,565	52,195,396	2,593,832	5.23%
Expenditure Summary	FY 24	FY 25	Dollar Change	Percent Change
Operational Budget	30,145,331	31,849,243	1,703,912	5.65%
General Reserves	25,000	254,338	229,338	917.35%
Health Insurance	6,560,329	6,777,139	216,810	3.30%
Other Insurances	1,507,682	1,622,488	114,806	7.61%
Town Wide	364,976	393,434	28,458	7.80%
Veterans Benefits	200,000	200,000	0	0.00%
Pension Total	4,373,317	4,546,879	173,562	3.97%
Debt & Interest	3,826,253	3,730,898	(95,355)	-2.49%
Capital Improvements	540,000	765,000	225,000	41.67%
Total Services Costs	47,542,888	50,139,419	2,596,531	5.46%
Other				
Overlay	395,000	395,000	0	0.00%
Stabilization Fund	0	0	0	-
Snow & Ice Deficit	250,000	200,000	(50,000)	-20.00%
Other Total:	645,000	595,000	(50,000)	-7.75%
Intergovernmental Charges				
Town & County Assessments	354,318	366,077	11,759	3.32%
Education Assessments	502,858	510,575	7,717	1.53%
Regional Dispatch	556,500	584,325	27,825	5.00%
Intergovernmental Total	1,413,676	1,460,977	47,301	3.35%
TOTAL EXPENDITURES	49,601,564	52,195,396	2,593,832	5.23%
NET EXCESS/(DEFICIT)	0	0	0	

Fiscal Year 2025 Projected Revenue and Expenditures
Enterprise Funds

Revenue Summary	FY 24	FY 25	Dollar Change	Percent Change
Sewer Revenue	7,191,168	7,272,006	80,838	1.12%
Sewer Available Funds	20,000	20,000	0	0.00%
Sewer Retained Earnings	0	0	0	0.00%
Total Sewer Revenues	7,211,168	7,292,006	80,838	1.12%
Cable Revenue	302,116	304,266	2,150	0.71%
Cable Available Funds	0	0	0	0.00%
Cable Retained Earnings	0	0	0	0.00%
Total Cable Revenues	302,116	304,266	2,150	0.71%
Harbormaster Revenue	199,220	338,833	139,613	70.08%
Harbor Available Funds	98,617	(98,617)	(98,617)	-100.00%
Harbor Retained Earnings	30,000	(30,000)	(30,000)	
Total Harbor Revenues	327,837	338,833	10,996	3.35%
Total Enterprise Fund Revenue	7,841,121	7,935,105	93,984	1.20%

Expenditure Summary	FY 24	FY 25	Dollar Change	Percent Change
Sewer Operating Budget	4,684,465	4,823,348	138,883	2.96%
Sewer Debt and Interest	2,511,703	2,453,658	(58,045)	-2.31%
Sewer OPEB	15,000	15,000	0	0.00%
Total Sewer Expenditures	7,211,168	7,292,006	80,838	1.12%
Cable Operating Budget	297,116	299,266	2,150	0.72%
Cable Debt and Interest	0	0	0	0.00%
Cable OPEB	5,000	5,000	0	0.00%
Total Cable Expenditures	302,116	304,266	2,150	0.71%
Harbormaster Operating Budget	280,837	291,833	10,996	3.92%
Harbor Debt and Interest	42,000	42,000	0	
Harbor OPEB	5,000	5,000	0	0.00%
Total Harbor Expenditures	327,837	338,833	10,996	3.35%
Total Enterprise Expenditures	7,841,121	7,935,105	93,984	1.20%

NET EXCESS(DEFICIT)	0	0	0	
----------------------------	----------	----------	----------	--

Fiscal Year 2025 Budget Worksheet

Department		FY24 Approp	Town Manager Recommends	Dollar Change	Percent Change
Select Board	122	573,173	630,714	57,541	10.04%
General Government Support	124	144,612	74,500	(70,112)	-48.48%
Advisory Board	131	6,750	6,750	0	0.00%
Director of Finance	135	191,962	209,322	17,360	9.04%
Assessors	141	250,232	263,624	13,392	5.35%
Treasurer/Collector	145	401,922	446,780	44,858	11.16%
Law Department	151	147,898	300,000	152,102	102.84%
Information Technology	155	46,945	106,982	60,037	127.89%
Town Clerk	161	106,600	117,740	11,140	10.45%
Climate Adaptation & Conservation	171	187,267	199,970	12,703	6.78%
Comm Dev & Planning	175	204,904	209,819	4,915	2.40%
Town Buildings	192	247,984	444,649	196,665	79.31%
Police Department	210	3,590,215	3,782,795	192,580	5.36%
Fire Department	220	3,928,444	4,269,257	340,813	8.68%
Building Department	241	278,264	313,341	35,077	12.61%
Emergency Management	291	35,885	35,885	0	0.00%
Animal Control	292	31,418	31,621	203	0.65%
Shellfish	297	15,422	17,784	2,362	15.32%
School Department	301	17,334,735	17,854,777	520,042	3.00%
Public Works	421	1,256,503	1,266,273	9,770	0.78%
Snow Removal	423	74,830	74,830	0	0.00%
Park Maintenance	496	73,235	73,935	700	0.96%
Board of Health	511	222,296	262,545	40,249	18.11%
Council on Aging	541	334,224	352,535	18,311	5.48%
Veterans Services	543	30,779	32,822	2,043	6.64%
Library	610	369,715	407,919	38,204	10.33%
Park and Recreation	650	59,117	62,074	2,957	5.00%
Department Budgets		30,145,331	31,849,243	1,703,912	5.65%
Self Insurances	912	232,847	248,101	15,254	6.55%
Health & Life Insurance	914	6,560,329	6,777,139	216,810	3.30%
Townwide Insurance	915	798,600	878,460	79,860	10.00%
Medicare Tax	916	393,826	413,517	19,691	5.00%
Veterans Benefits	543	200,000	200,000	0	0.00%
Collective Bargaining Reserve	122	0	129,338	129,338	-
Separation Pay	122	0	100,000	100,000	-
Fuel Reserve	131	82,409	82,409	0	0.00%
Insurance Total		8,268,011	8,828,964	560,954	6.78%
Hydrant Availability	124	284,326	291,434	7,108	2.50%
Derelect Properties & Pest Control	124	4,000	4,000	0	0.00%
Audit/Consultant	124	76,650	98,000	21,350	27.85%
Town Wide Total		364,976	393,434	28,458	7.80%
Contributory	918	4,373,317	4,546,879	173,562	3.97%
Pension Total		4,373,317	4,546,879	173,562	3.97%
Principal-Debt Excluded	712	905,000	900,000	(5,000)	-0.55%
Interest-Debt Excluded	752	286,946	252,144	(34,802)	-12.13%
Principal- Long Term	710	1,880,073	1,841,484	(38,589)	-2.05%
Interest- Long Term	750	679,234	613,486	(65,748)	-9.68%
Interest-ShortTerm	751	75,000	123,784	48,784	65.05%
Debt Service Total		3,826,253	3,730,898	(95,355)	-2.49%
Reserve Fund		25,000	25,000	0	-
Capital		540,000	765,000	225,000	41.67%
Total Budget		47,542,888	50,139,419	2,596,531	5.46%