

FY25									
Dept	LINE	Description	2023 Approved	2024 Approved	Department Request	Select Board Recommends	FinCom Recommends	Increase (Decrease)	Change
114	<u>MODERATOR</u>								
		Salary	1,000	1,100	1,100	1,100	1,100	-	0%
		Expenses	225	426	426	426	426	-	0%
		Total Moderator	1,225	1,526	1,526	1,526	1,526	-	0%
122	<u>SELECT BOARD</u>								
		Salary	254,334	138,383	150,227	150,227	150,227	11,844	9%
		Expenses	27,772	27,772	28,050	28,050	28,050	278	1%
		Total Select Board	282,106	166,155	178,277	178,277	178,277	12,122	7%
125	<u>HUMAN RESOURCES</u>								
		Expenses	9,000	12,000	15,000	15,000	15,000	3,000	25%
		Total Human Resources	9,000	12,000	15,000	15,000	15,000	3,000	25%
129	<u>TOWN ADMINISTRATOR</u>								
		Salary	156,788	162,392	162,755	162,755	162,755	363	0%
		Expenses	4,500	4,500	5,850	5,850	5,850	1,350	30%
		Total Town Administrator	161,288	166,892	168,605	168,605	168,605	1,713	1%
131	<u>FINANCE COMMITTEE</u>								
		Expenses	5,050	5,050	7,300	7,300	7,300	2,250	45%
		Total Finance Committee	5,050	5,050	7,300	7,300	7,300	2,250	45%
132	<u>FINCOM RESERVE</u>								
		Reserve Fund	75,000	75,000	75,000	75,000	75,000	-	0%
		Total Reserve Fund	75,000	75,000	75,000	75,000	75,000	-	0%
135	<u>TOWN ACCOUNTANT</u>								
		Salary	109,956	118,563	131,126	131,126	131,126	12,563	11%
		Expenses	40,020	41,328	47,805	47,805	47,805	6,477	16%
		Total Town Accountant	149,976	159,891	178,931	178,931	178,931	19,040	12%
141	<u>ASSESSORS</u>								
		Salaries	122,393	51,644	53,767	53,767	53,767	2,123	4%
		Expenses	23,220	93,175	140,880	140,880	140,880	47,705	51%
		Total Assessors	145,613	144,819	194,647	194,647	194,647	49,828	34%
145	<u>TREASURER</u>								
		Salary	217,546	226,257	254,727	254,727	254,727	28,470	13%
		Expenses	20,780	20,600	20,600	20,600	20,600	-	0%
		Total Treasurer/Collector	238,326	246,857	275,327	275,327	275,327	28,470	12%
149	<u>TECHNOLOGY</u>								
		Salary	80,000	85,000	87,550	87,550	87,550	2,550	3%
		Expenses	260,000	260,000	274,000	274,000	274,000	14,000	5%
		Total Technology	340,000	345,000	361,550	361,550	361,550	16,550	5%
151	<u>LEGAL</u>								
		Retainer, Town Counsel	11,250	11,250	11,250	11,250	11,250	-	0%
		Expenses	122,000	122,000	140,000	140,000	140,000	18,000	15%
		Total Legal	133,250	133,250	151,250	151,250	151,250	18,000	14%
152	<u>PERSONNEL BOARD</u>								
		Expenses	100	100	100	100	100	-	0%
		Total Personnel Board	100	100	100	100	100	-	0%
155	<u>PAYROLL DATA PROC.</u>								
		Expenses	20,000	20,000	20,000	20,000	20,000	-	0%
		Total Payroll Data Proc.	20,000	20,000	20,000	20,000	20,000	-	0%
161	<u>TOWN CLERK</u>								
		Salary	131,219	153,442	159,902	159,902	159,902	6,460	4%
		Expenses	8,109	9,873	10,493	10,493	10,493	620	6%
		Total Town Clerk	139,328	163,315	170,395	170,395	170,395	7,080	4%
162	<u>ELECTIONS/REGISTRARS</u>								
		Salary	4,500	3,500	5,500	5,500	5,500	2,000	57%
		Expenses	7,500	7,925	10,900	10,900	10,900	2,975	38%
		Total Elections/Registrars	12,000	11,425	16,400	16,400	16,400	4,975	44%

		FY25							
Dept	LINE	Description	2023 Approved	2024 Approved	Department Request	Select Board Recommends	FinCom Recommends	Increase (Decrease)	Change
163	<u>CENSUS</u>								
		Expenses	3,200	3,700	3,700	3,700	3,700	-	0%
		Total Census	3,200	3,700	3,700	3,700	3,700	-	0%
171	<u>CONSERVATION COMMISSION</u>								
		Salary	500	-	-	-	-	-	0%
		Expenses	4,850	4,850	8,800	8,800	8,800	3,950	81%
		Total Conservation Comm.	5,350	4,850	8,800	8,800	8,800	3,950	81%
175	<u>PLANNING BOARD</u>								
		Salaries	7,500	7,500	7,500	7,500	7,500	-	0%
		Expenses	1,800	1,800	2,000	2,000	2,000	200	11%
		Total Planning Board	9,300	9,300	9,500	9,500	9,500	200	2%
176	<u>BOARD OF APPEALS</u>								
		Expenses	200	200	500	500	500	300	150%
		Total Board of Appeals	200	200	500	500	500	300	150%
180	<u>Development/Town Planner</u>								
		Salaries	-	40,000	76,500	76,500	76,500	36,500	91%
		Expenses	-	-	17,650	17,650	17,650	17,650	100%
		Total Development/Town Planner		40,000	94,150	94,150	94,150	54,150	91%
184	<u>CABLE TV ADV. BOARD</u>								
		Expenses	100	100	100	100	100	-	0%
		Total Cable TV Adv. Board	100	100	100	100	100	-	0%
192	<u>TOWN HALL & BUILDING MAINT.</u>								
		Salary	1,000	1,000	46,000	46,000	46,000	45,000	4500%
		Expenses	85,682	85,682	95,700	95,700	95,700	10,018	12%
		Total TH and Bldg. Maint.	86,682	86,682	141,700	141,700	141,700	55,018	63%
195	<u>TOWN REPORTS</u>								
		Expenses	3,000	3,000	3,200	3,200	3,200	200	7%
		Total Town Reports	3,000	3,000	3,200	3,200	3,200	200	7%
210	<u>POLICE DEPARTMENT</u>								
		Salary	2,048,513	2,241,086	2,274,083	2,274,083	2,274,083	32,997	1%
		Expenses	205,773	221,392	253,692	253,692	253,692	32,300	15%
		CMVI transfer	51,000	56,000	60,000	60,000	60,000	4,000	7%
		Total Police Department	2,305,286	2,518,478	2,587,775	2,587,775	2,587,775	69,297	3%
215	<u>FIRE & POLICE DISPATCH</u>								
		Salary	365,439	404,414	431,139	431,139	431,139	26,725	7%
		Total Fire & Police Dispatch	365,439	404,414	431,139	431,139	431,139	26,725	7%
220	<u>FIRE DEPARTMENT</u>								
		Salary	1,575,809	1,744,846	1,940,115	1,940,115	1,940,115	195,269	11%
		Ambulance transfer	(75,000)	(75,000)	-	-	-	75,000	-100%
		Expenses	226,575	284,400	297,800	297,800	297,800	13,400	5%
		Ambulance transfer	(50,000)	(50,000)	-	-	-	50,000	-100%
		Total Fire Department	1,677,384	1,904,246	2,237,915	2,237,915	2,237,915	333,669	18%
241	<u>BUILDING INSPECTOR</u>								
		Salary	108,508	138,636	175,274	175,274	175,274	36,638	26%
		Expenses	11,030	15,285	17,570	17,570	17,570	2,285	15%
		Total Building Inspector	119,538	153,921	192,844	192,844	192,844	38,923	25%
242	<u>GAS INSPECTOR</u>								
		Salary	10,876	10,876	13,500	13,500	13,500	2,624	24%
		Expenses	600	600	800	800	800	200	33%
		Total Gas Inspector	11,476	11,476	14,300	14,300	14,300	2,824	25%
243	<u>PLUMBING INSPECTOR</u>								
		Salary	10,876	10,876	13,500	13,500	13,500	2,624	24%
		Expenses	600	600	800	800	800	200	33%
		Total Plumbing Inspector	11,476	11,476	14,300	14,300	14,300	2,824	25%
245	<u>WIRING INSPECTOR</u>								
		Salary	20,800	20,800	25,500	25,500	25,500	4,700	23%
		Expenses	1,200	1,200	1,600	1,600	1,600	400	33%
		Total Wiring Inspector	22,000	22,000	27,100	27,100	27,100	5,100	23%

FY25									
				Department	Select Board	FinCom	Increase		
Dept	LINE	Description	2023 Approved	2024 Approved	Request	Recommends	Recommends	(Decrease)	Change
292	ANIMAL CONTROL								
		Expenses	15,700	15,700	17,000	17,000	17,000	1,300	8%
		Total Animal Control	15,700	15,700	17,000	17,000	17,000	1,300	8%
294	TREE WARDEN								
		Salary	1,000	1,000	1,000	1,000	1,000	-	0%
		Expenses	18,000	18,000	18,000	18,000	18,000	-	0%
		Total Tree Warden	19,000	19,000	19,000	19,000	19,000	-	0%
299	LOCAL EMERGENCY MANAGEMENT								
		Expenses	10,000	10,000	10,000	10,000	10,000	-	0%
		Total Local Emerg. Mgt.	10,000	10,000	10,000	10,000	10,000	-	0%
300	AVON PUBLIC SCHOOLS								
		Operating Expense	10,903,295	11,838,906	12,643,178	12,643,178	12,643,178	804,272	6.79%
		School Choice offset	(960,622)	(1,164,512)	(1,166,313)	(1,166,313)	(1,166,313)	(1,801)	0.15%
		Total Public School	9,942,673	10,674,394	11,476,865	11,476,865	11,476,865	802,471	7.52%
390	BLUE HILLS REG. SCHOOLS								
		Operating Expense	738,894	702,200	741,619	741,619	741,619	39,419	6%
		Capital Outlay	140,034	128,142	127,656	127,656	127,656		
		Schools to Careers	15,058	15,058	15,058	15,058	15,058	-	0%
		Total Blue Hills	893,986	845,400	884,333	884,333	884,333	38,933	5%
391	NORFOLK AGRICULTURAL								
		Operating Expense	16,976	16,976	17,000	17,000	17,000	24	0%
		Total Norfolk Aggie	16,976	16,976	17,000	17,000	17,000	24	0%
423	SNOW & ICE								
		Personal Services	8,000	8,000	8,000	8,000	8,000	-	0%
		Expenses	92,000	92,000	92,000	92,000	92,000	-	0%
		Total Snow & Ice	100,000	100,000	100,000	100,000	100,000	-	0%
424	STREET LIGHTING								
		Expenses	100,000	100,000	110,000	110,000	110,000	10,000	10%
		Total Street Lighting	100,000	100,000	110,000	110,000	110,000	10,000	10%
433	WASTE DISPOSAL								
		Rubbish Collection	543,500	565,000	607,369	607,369	607,369	42,369	7%
		Recycling Expenses	28,000	28,000	28,000	28,000	28,000	-	0%
		Total Waste Disposal	571,500	593,000	635,369	635,369	635,369	42,369	7%
440	DPW								
		Salary	864,777	938,418	983,389	983,389	983,389	44,971	5%
		Expenses	597,826	598,726	685,526	685,526	685,526	86,800	14%
		Total DPW	1,462,603	1,537,144	1,668,915	1,668,915	1,668,915	131,771	9%
510	BOARD OF HEALTH								
		Salary	156,513	161,267	163,848	163,848	163,848	2,581	2%
		Expenses	16,200	18,200	18,200	18,200	18,200	-	0%
		Total Board of Health	172,713	179,467	182,048	182,048	182,048	2,581	1%
529	HEALTH SERVICES								
		Visiting Nurses	14,000	14,000	14,000	14,000	14,000	-	0%
		Total Health Services	14,000	14,000	14,000	14,000	14,000	-	0%

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Dept	LINE	Description	2023 Approved	2024 Approved	Department Request	Select Board Recommends	FinCom Recommends	Increase (Decrease)	Change
541	<u>COUNCIL ON AGING</u>								
		Salary	225,163	211,691	229,800	229,800	229,800	18,109	9%
		Expenses	10,870	15,870	15,870	15,870	15,870	-	0%
		Total Council on Aging	236,033	227,561	245,670	245,670	245,670	18,109	8%
543	<u>VETERANS SERVICES</u>								
		Salary	7,000	7,000	7,210	7,210	7,210	210	3%
		Expenses	39,300	39,300	46,700	46,700	46,700	7,400	19%
		Total Veterans Services	46,300	46,300	53,910	53,910	53,910	7,610	16%
610	<u>LIBRARY</u>								
		Salary	325,952	327,425	359,033	359,033	359,033	31,608	10%
		Expenses	145,784	147,121	163,162	163,162	163,162	16,041	11%
		Total Library	471,736	474,546	522,195	522,195	522,195	47,649	10%
650	<u>PARK & RECREATION</u>								
		Salary	62,437	62,437	72,288	72,288	72,288	9,851	16%
		Expenses	31,633	31,633	31,633	31,633	31,633	-	0%
		Total Park & Rec.	94,070	94,070	103,921	103,921	103,921	9,851	10%
695	<u>CULTURAL COUNCIL</u>								
		Expenses	100	100	100	100	100	-	0%
		Total Cultural Council	100	100	100	100	100	-	0%
699	<u>MEMORIAL DAY</u>								
		Expenses	9,000	9,000	9,500	9,500	9,500	500	6%
		Total Memorial Day	9,000	9,000	9,500	9,500	9,500	500	6%
	<u>DEBT PAYMENT</u>								
710		Debt outside cap	1,945,900	1,910,600	1,384,025	1,384,025	1,384,025	(526,575)	-28%
752		Short Term Borrowing	3,000	3,000	3,000	3,000	3,000	-	0%
760		Cost of Bond Issuance	15,000	15,000	15,000	15,000	15,000	-	0%
		Total Debt Payment	1,963,900	1,928,600	1,402,025	1,402,025	1,402,025	(526,575)	-27%
	<u>PENSIONS</u>								
911		Norfolk County Retirement	1,674,267	1,846,616	1,961,866	1,961,866	1,961,866	115,250	6%
		OPEB	225,000	145,000	145,000	145,000	145,000	-	0%
		Total Pensions	1,899,267	1,991,616	2,106,866	2,106,866	2,106,866	115,250	6%
	<u>INSURANCE</u>								
912		Workmens Comp	112,000	112,000	150,000	150,000	150,000	38,000	34%
913		Unemployment	60,000	50,000	50,000	50,000	50,000	-	0%
914		Medical & Life	3,203,031	3,417,583	3,565,867	3,565,867	3,565,867	148,284	4%
916		Medicare	250,000	255,000	260,000	260,000	260,000	5,000	2%
910		Medicaid	10,000	10,000	10,000	10,000	10,000	-	0%
945		Liability	175,000	185,000	212,500	212,500	212,500	27,500	15%
		Total Insurance	3,810,031	4,029,583	4,248,367	4,248,367	4,248,367	218,784	5%
930	<u>CAPITAL PLANNING</u>								
		Expenses	1,170	1,170	1,170	1,170	1,170	-	0%
		Capital Reserve	60,000	75,000	90,000	90,000	90,000	15,000	20%
		Total Capital Planning	61,170	76,170	91,170	91,170	91,170	15,000	20%
Total Budget			28,243,451	29,807,750	31,499,585	31,499,585	31,499,585	1,691,835	5.68%
							CMVI \$ (60,000)		
							\$ 31,439,585		