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***Exhibit A***

***Fiscal Year 2025 Revenue and  
Program Summaries***

**EXHIBITA.1 - Schedule of FY 2025 Budgeted Revenues**

**Town of Braintree, Massachusetts**

**Fiscal Year 2025 Projected General Fund Revenue and Budget Summary**

Revenues:	Original FY 2023	Original FY 2024	Proposed FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change	Override FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change
Prior Year Tax Levy	\$ 102,673,152	\$ 105,841,127	\$ 109,082,590	\$ 3,241,463	3.1%	\$ 117,082,590	\$11,241,463	7.3%
Add 2 1/2 %	2,566,829	2,646,028	2,727,065	81,036	3.1%	2,727,065	81,036	0.0%
Debt Exclusion	2,660,159	2,664,529	2,659,099	(5,430)	-0.2%	2,659,099	(5,430)	0.0%
New Growth	850,000	850,000	595,435	(254,565)	-29.9%	595,435	(254,565)	0.0%
FY Tax Levy	108,750,140	112,001,684	115,064,189	3,062,504	2.7%	123,064,189	11,062,504	7.0%
Less: Reservation for Abatement	(1,225,000)	(1,225,000)	(1,250,000)	(25,000)	2.0%	(1,250,000)	(25,000)	0.0%
<b>Net Tax Levy Available</b>	<b>\$ 107,525,140</b>	<b>\$ 110,776,684</b>	<b>\$ 113,814,189</b>	<b>\$ 3,037,504</b>	<b>2.7%</b>	<b>\$ 121,814,189</b>	<b>\$11,037,504</b>	<b>7.0%</b>
State Aid-Receipts	\$ 26,365,682	\$ 28,035,138	\$ 28,650,169	\$ 615,031	2.2%	\$ 28,650,169	\$ 615,031	0.0%
Less Offsets	(70,739)	(90,297)	(87,884)	2,413	-2.7%	(87,884)	2,413	0.0%
Less Assessments	(4,536,820)	(4,954,588)	(5,217,761)	(263,173)	5.3%	(5,217,761)	(263,173)	0.0%
<b>Net State Aid</b>	<b>\$ 21,758,123</b>	<b>\$ 22,990,253</b>	<b>\$ 23,344,524</b>	<b>\$ 354,271</b>	<b>1.5%</b>	<b>\$ 23,344,524</b>	<b>\$ 354,271</b>	<b>0.0%</b>
Local Receipts*	18,806,176	20,882,990	22,619,279	1,736,289	8.3%	22,619,279	1,736,289	0.0%
<b>Total Revenue</b>	<b>\$ 148,089,439</b>	<b>\$ 154,649,927</b>	<b>\$ 159,777,992</b>	<b>\$ 5,128,065</b>	<b>3.3%</b>	<b>\$ 167,777,992</b>	<b>\$13,128,065</b>	<b>5.0%</b>
<b>Other Financing Sources (Uses):</b>								
Budgeted Transfer from Golf Fund	\$ 82,539	\$ 99,746	\$ 106,149	\$ 6,403	6.4%	\$ 106,149	\$ 6,403	0.0%
Overlay Surplus	200,000	300,000	300,000	-	0.0%	300,000	-	0.0%
Waterways Fund for Harbormaster Budget	9,700	28,500	28,500	-	0.0%	28,500	-	0.0%
Sale of Cemetery Lots for Cemetery Budget	22,000	22,000	22,000	-	0.0%	22,000	-	0.0%
Budgeted Transfer from Water/Sewer fund	855,545	994,226	1,037,517	43,291	4.4%	1,037,517	43,291	0.0%
Budgeted transfer from Storm Water fund	40,828	55,994	57,678	1,684	3.0%	57,678	1,684	0.0%
Certified Free Cash*	-	4,254,608	921,000	(3,333,608)	---	921,000	(3,333,608)	0.0%
Transfer to Override Stabilization Reserve	-	-	-	-	---	-	-	---
American Rescue Plan Act Federal	2,808,773	-	-	-	---	-	-	---
<b>Total Other Financing Sources</b>	<b>\$ 4,019,385</b>	<b>\$ 5,755,074</b>	<b>\$ 2,472,845</b>	<b>\$(3,282,229)</b>	<b>-57.0%</b>	<b>\$ 2,472,845</b>	<b>\$(3,282,229)</b>	<b>0.0%</b>
<b>Total Revenue and Other Financing Sources</b>	<b>\$ 152,108,824</b>	<b>\$ 160,405,001</b>	<b>\$ 162,250,837</b>	<b>\$ 1,845,835</b>	<b>1.2%</b>	<b>\$ 170,250,837</b>	<b>\$ 9,845,835</b>	<b>4.9%</b>

\*In Fiscal Year 2025, Motion #2 Provides for a Transfer of \$921,000 from Certified Free Cash, but this would be repealed upon adopt of 3 proposed local options filed by the Governor in the 2024 Municipal Empowerment Act.

**Town of Braintree, Massachusetts**  
**Fiscal Year 2025 Projected Water-Sewer, Golf and Storm Water Revenue and Budget Summary**

<b>Revenues:</b>	<b>Original FY 2023</b>	<b>Original FY 2024</b>	<b>Proposed FY 2025</b>	<b>FY25 v FY24 \$Change</b>	<b>FY25 v FY24 %Change</b>
<b><u>Water-Sewer</u></b>					
Receipts from customers and users	\$ 22,197,444	\$ 23,264,129	\$ 23,759,193	\$ 495,064	2.1%
Retained Earnings	-	-	-	-	
Water Sewer Rehabilitation Fund	103,694	103,694	146,000	42,306	40.8%
Operating Budget for FY	<u>\$ (22,301,138)</u>	<u>\$ (23,367,823)</u>	<u>\$ (23,905,193)</u>	<u>\$ (537,371)</u>	<u>2.3%</u>
Retained Earnings 7/1/21 balance available	\$ 9,199,492				
Less Appropriated operating budget FY 2022	-				
Less Appropriated Capital FY 2022	(3,387,846)				
Retained Earnings Available	<u>\$ 5,811,646</u>				
Retained Earnings 7/1/22 balance available		\$ 9,612,903			
Less Appropriated operating budget FY 2023		-			
Less Appropriated Capital FY 2023		(3,725,000)			
Retained Earnings Available		<u>\$ 5,887,903</u>			
Retained Earnings 7/1/23 balance available			\$ 6,412,938		
Less Appropriated operating budget FY 2024			(7,957)		
Less Appropriated Capital FY 2024			TBD		
Retained Earnings Available			<u>\$ 6,404,981</u>		
<b><u>Golf</u></b>					
Operating Revenue for FY	\$ 1,753,456	\$ 1,933,892	\$ 2,127,373	\$ 193,480	10.0%
Retained Earnings	-	-	-	-	
Operating Expense for FY	<u>(1,753,456)</u>	<u>(1,933,892)</u>	<u>(2,127,373)</u>	<u>(193,480)</u>	10.0%
Retained Earnings 7/1/21 balance available	\$ 180,423				
Less Appropriated operating budget FY 2022	-				
Less Appropriated Capital FY 2022	-				
3 yr. ammortization	-				
Retained Earnings Available	<u>\$ 180,423</u>				
Retained Earnings 7/1/22 balance available		\$ 263,252			
Less Appropriated operating budget FY 2023		-			
Less Appropriated Capital FY 2023		(17,000)			
3 yr. ammortization					
Retained Earnings Available		<u>\$ 246,252</u>			

Retained Earnings 7/1/23 balance available	\$	494,865
Less Appropriated operating budget FY 2024		(140,559)
Less Appropriated Capital FY 2024		TBD
3 yr. ammortization		(100,000)
Retained Earnings Available	\$	<u>254,306</u>

**Storm Water**

Receipts from customers and users	\$	1,190,815	\$	1,412,833	\$	1,624,405	\$	211,572	15.0%
General fund subsidy		-		-		-		-	---
Operating Revenue for FY		-		-		-		-	---
Retained Earnings		-		-		-		-	---
Operating Expense for FY	\$	<u>(1,190,815)</u>	\$	<u>(1,412,833)</u>	\$	<u>(1,624,405)</u>	\$	<u>(211,572)</u>	15.0%
		-		-		-		-	---

Retained Earnings 7/1/21 balance available	\$	572,391
Less Appropriated operating budget FY 2022		-
Less Appropriated Capital FY 2022		(223,000)
Retained Earnings available	\$	<u>349,391</u>

Retained Earnings 7/1/22 balance available	\$	334,524
Less Appropriated operating budget FY 2023		-
Less Appropriated Capital FY 2023		(231,750)
Retained Earnings available	\$	<u>102,774</u>

Retained Earnings 7/1/23 balance available	\$	646,062
Less Appropriated operating budget FY 2024		(15,736)
Less Appropriated Capital FY 2024		TBD
Retained Earnings available	\$	<u>630,326</u>

**Town of Braintree, Massachusetts**  
**Fiscal Year 2025 Projected Community Preservation Act Revenue and Budget Summary**

<u>Community Preservation Act Fund</u>	<u>Original FY 2023</u>	<u>Original FY 2024</u>	<u>Proposed FY 2025</u>	<u>FY25 v FY24 Difference</u>	<u>Percentage of Budget</u>
<b>Annual Revenues and Available Funds</b>					
Receipts from Surcharge	\$ 849,316	\$ 881,553	\$ 1,041,246	\$ 159,693	83%
Receipts from State Trust Fund	263,493	284,537	200,000	(84,537)	16%
Receipts from Other Interest and Gifts	22,500	22,500	19,000	(3,500)	2%
	-	-	-	-	
Operating Budget for FY	\$ 1,135,309	\$ 1,188,590	\$ 1,260,246	\$ 71,656	100%
<b>Appropriations and Reservations</b>					
Community Housing	\$ 200,000	\$ 125,000	\$ 150,000	\$ 25,000	12%
Open Space	200,000	125,000	150,000	25,000	12%
Historic Preservation	200,000	125,000	150,000	25,000	12%
Undesignated Budget Reserve	478,544	754,160	747,234	(6,926)	59%
Administrative and Operating Expense	56,765	59,430	63,012	3,582	5%
	-	-	-	-	
Total	\$ 1,135,309	\$ 1,188,590	\$ 1,260,246	\$ 71,656	100%

**EXHIBITA.2 SCHEDULE OF FY 2025 BUDGETED PROGRAM SPENDING**  
**Program Spending Summaries, Including Proposed and Override FY2025**

Department/Program	Original FY 2023	Original FY 2024	Proposed FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change	Override FY 2025	Override vs Proposed - \$	Override vs FY2024 - %
<b>GENERAL FUND PROGRAMS</b>								
<b>111 Town Council Programs</b>								
1 Administration	\$ 197,212	\$ 200,233	\$ 204,384	\$ 4,151	2.1%	\$ 204,384	\$ -	2.1%
4 Auditor	\$ 71,000	\$ 65,000	\$ 65,000	\$ -	0.0%	\$ 65,000	\$ -	0.0%
<b>111 Department Total</b>	<b>\$ 268,212</b>	<b>\$ 265,233</b>	<b>\$ 269,384</b>	<b>\$ 4,151</b>	<b>1.6%</b>	<b>\$ 269,384</b>	<b>\$ -</b>	<b>1.6%</b>
<b>121 Mayor's Office-Programs</b>								
1 Administration	\$ 481,344	\$ 440,870	\$ 445,201	\$ 4,331	1.0%	\$ 445,201	\$ -	1.0%
<b>121 Department Total</b>	<b>\$ 481,344</b>	<b>\$ 440,870</b>	<b>\$ 445,201</b>	<b>\$ 4,331</b>	<b>1.0%</b>	<b>\$ 445,201</b>	<b>\$ -</b>	<b>1.0%</b>
<b>133 Finance Programs</b>								
1 Administration	\$ 901,296	\$ 985,853	\$ 305,202	\$ (680,651)	-69.0%	\$ 305,202	\$ -	-69.0%
4 Accounting	\$ 280,565	\$ 287,662	\$ 307,379	\$ 19,717	6.9%	\$ 307,379	\$ -	6.9%
7 Assessing	\$ 308,281	\$ 303,516	\$ 394,097	\$ 90,581	29.8%	\$ 394,097	\$ -	29.8%
8 Information Technology	\$ 641,930	\$ 694,620	\$ 703,298	\$ 8,679	1.2%	\$ 703,298	\$ -	1.2%
9 General Insurances	\$ 978,623	\$ 1,267,485	\$ 1,408,000	\$ 140,515	11.1%	\$ 1,408,000	\$ -	11.1%
10 Treasurer/Collector	\$ 1,001,895	\$ 627,473	\$ 608,344	\$ (19,130)	-3.0%	\$ 608,344	\$ -	-3.0%
50 Principal on debt	\$ 4,938,733	\$ 4,937,600	\$ 4,889,000	\$ (48,600)	-1.0%	\$ 4,889,000	\$ -	-1.0%
51 Interest on debt	\$ 2,760,339	\$ 2,667,813	\$ 2,988,134	\$ 320,321	12.0%	\$ 2,988,134	\$ -	12.0%
339-52 Lease payments	\$ 56,640	\$ 56,640	\$ -	\$ (56,640)	-100.0%	\$ -	\$ -	-100.0%
53 Capital BSBA	\$ -	\$ -	\$ -	\$ -	---	\$ -	\$ -	---
54 Excluded debt	\$ 2,660,159	\$ 2,664,529	\$ 2,659,099	\$ (5,430)	-0.2%	\$ 2,659,099	\$ -	-0.2%
<b>133 Department Total</b>	<b>\$ 14,528,461</b>	<b>\$ 14,493,192</b>	<b>\$ 14,262,554</b>	<b>\$ (230,638)</b>	<b>-1.6%</b>	<b>\$ 14,262,554</b>	<b>\$ -</b>	<b>-1.6%</b>
<b>151 Law</b>								
1 Administration	\$ 173,430	\$ 254,297	\$ 252,400	\$ (1,897)	-0.7%	\$ 252,400	\$ -	-0.7%
<b>151 Department Total</b>	<b>\$ 173,430</b>	<b>\$ 254,297</b>	<b>\$ 252,400</b>	<b>\$ (1,897)</b>	<b>-0.7%</b>	<b>\$ 252,400</b>	<b>\$ -</b>	<b>-0.7%</b>
<b>152 Human Resources-Programs</b>								
1 Administration	\$ 813,706	\$ 828,303	\$ 822,180	\$ (6,123)	-0.7%	\$ 822,180	\$ -	-0.7%
4 Employee Benefits	\$ 23,354,328	\$ 23,293,717	\$ 23,625,417	\$ 331,700	1.4%	\$ 23,625,417	\$ -	1.4%
16 Veteran Benefits	\$ 439,635	\$ 402,421	\$ 410,000	\$ 7,580	1.9%	\$ 410,000	\$ -	1.9%
17 Celebrations	\$ 4,000	\$ 9,000	\$ 7,000	\$ (2,000)	-22.2%	\$ 7,000	\$ -	-22.2%

**EXHIBITA.2 SCHEDULE OF FY 2025 BUDGETED PROGRAM SPENDING**  
**Program Spending Summaries, Including Proposed and Override FY2025**

Department/Program		Original FY 2023	Original FY 2024	Proposed FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change	Override FY 2025	Override vs Proposed - \$	Override vs FY2024 - %
<b>152</b>	<b>Department Total</b>	<b>\$ 24,611,670</b>	<b>\$ 24,533,441</b>	<b>\$ 24,864,598</b>	<b>\$ 331,157</b>	<b>1.3%</b>	<b>\$ 24,864,598</b>	<b>\$ -</b>	<b>1.3%</b>
<b>161</b>	<b>Town Clerk</b>								
1	Administration	\$ 148,821	\$ 188,531	\$ 168,207	\$ (20,325)	-10.8%	\$ 168,207	\$ -	-10.8%
4	Elections	\$ 146,663	\$ 213,312	\$ 143,272	\$ (70,040)	-32.8%	\$ 143,272	\$ -	-32.8%
5	Registration	\$ 216,853	\$ 235,793	\$ 250,094	\$ 14,301	6.1%	\$ 250,094	\$ -	6.1%
<b>161</b>	<b>Department Total</b>	<b>\$ 512,337</b>	<b>\$ 637,637</b>	<b>\$ 561,573</b>	<b>\$ (76,064)</b>	<b>-11.9%</b>	<b>\$ 561,573</b>	<b>\$ -</b>	<b>-11.9%</b>
<b>175</b>	<b>Planning and Community Development</b>								
1	Administration	\$ 315,929	\$ 322,933	\$ 343,323	\$ 20,391	6.3%	\$ 343,323	\$ -	6.3%
4	Planning	\$ 9,600	\$ 9,550	\$ 9,900	\$ 350	3.7%	\$ 9,900	\$ -	3.7%
5	Conservation	\$ 123,188	\$ 123,906	\$ 128,226	\$ 4,320	3.5%	\$ 128,226	\$ -	3.5%
6	Zoning Board of Appeals	\$ 82,591	\$ 80,634	\$ 84,625	\$ 3,990	4.9%	\$ 84,625	\$ -	4.9%
7	Economic Development	\$ 39,700	\$ 29,700	\$ 6,100	\$ (23,600)	-79.5%	\$ 6,100	\$ -	-79.5%
8	Fair Housing	\$ 950	\$ 950	\$ 500	\$ (450)	-47.4%	\$ 500	\$ -	-47.4%
9	Historical Commission	\$ 6,850	\$ 6,850	\$ 3,250	\$ (3,600)	-52.6%	\$ 3,250	\$ -	-52.6%
<b>175</b>	<b>Department Total</b>	<b>\$ 578,808</b>	<b>\$ 574,524</b>	<b>\$ 575,924</b>	<b>\$ 1,401</b>	<b>0.2%</b>	<b>\$ 575,924</b>	<b>\$ -</b>	<b>0.2%</b>
<b>210</b>	<b>Police</b>								
1	Administration	\$ 1,380,294	\$ 1,412,761	\$ 1,807,014	\$ 394,252	27.9%	\$ 1,807,014	\$ -	27.9%
2	Building Maintenance	\$ 109,600	\$ 109,600	\$ 129,400	\$ 19,800	18.1%	\$ 129,400	\$ -	18.1%
3	Equipment Maintenance	\$ 203,000	\$ 203,000	\$ 307,000	\$ 104,000	51.2%	\$ 307,000	\$ -	51.2%
4	Patrol Bureau	\$ 7,489,227	\$ 7,268,981	\$ 6,737,701	\$ (531,281)	-7.3%	\$ 8,237,701	\$ 1,500,000	13.3%
5	Communications	\$ 592,857	\$ 578,184	\$ 620,689	\$ 42,505	7.4%	\$ 620,689	\$ -	7.4%
6	Detective Bureau	\$ 1,647,538	\$ 1,806,340	\$ 2,241,685	\$ 435,345	24.1%	\$ 2,241,685	\$ -	24.1%
7	Traffic Bureau	\$ -	\$ 215,394	\$ 420,906	\$ 205,512	95.4%	\$ 420,906	\$ -	95.4%
8	Special Services/Community Policing	\$ 832,328	\$ 856,649	\$ 863,826	\$ 7,177	0.8%	\$ 863,826	\$ -	0.8%
9	Harbormaster	\$ 3,000	\$ 28,500	\$ 49,500	\$ 21,000	73.7%	\$ 49,500	\$ -	73.7%
10	Animal Control	\$ 76,477	\$ 77,190	\$ 97,279	\$ 20,089	26.0%	\$ 97,279	\$ -	26.0%
<b>210</b>	<b>Department Total</b>	<b>\$ 12,334,321</b>	<b>\$ 12,556,600</b>	<b>\$ 13,275,000</b>	<b>\$ 718,400</b>	<b>5.7%</b>	<b>\$ 14,775,000</b>	<b>\$ 1,500,000</b>	<b>17.7%</b>
<b>220</b>	<b>Fire</b>								
1	Administration	\$ 287,937	\$ 295,552	\$ 373,156	\$ 77,604	26.3%	\$ 373,156	\$ -	26.3%

**EXHIBITA.2 SCHEDULE OF FY 2025 BUDGETED PROGRAM SPENDING**  
**Program Spending Summaries, Including Proposed and Override FY2025**

Department/Program		Original FY 2023	Original FY 2024	Proposed FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change	Override FY 2025	Override vs Proposed - \$	Override vs FY2024 - %
2	Building Maintenance	\$ 85,800	\$ 95,697	\$ 96,985	\$ 1,288	1.3%	\$ 96,985	\$ -	1.3%
3	Equipment Maintenance	\$ 117,100	\$ 143,505	\$ 163,505	\$ 20,000	13.9%	\$ 163,505	\$ -	13.9%
4	Fire Suppression	\$ 8,733,161	\$ 8,816,520	\$ 8,628,034	\$ (188,486)	-2.1%	\$ 8,628,034	\$ -	-2.1%
5	Fire Alarm Repair	\$ 150,804	\$ 147,175	\$ 154,888	\$ 7,713	5.2%	\$ 154,888	\$ -	5.2%
6	Hazmat	\$ 132,942	\$ 134,314	\$ 142,027	\$ 7,713	5.7%	\$ 142,027	\$ -	5.7%
7	Fire Prevention	\$ 133,442	\$ 134,814	\$ 142,527	\$ 7,713	5.7%	\$ 142,527	\$ -	5.7%
8	Training	\$ 119,711	\$ 133,914	\$ 141,627	\$ 7,713	5.8%	\$ 141,627	\$ -	5.8%
9	Fire Boat	\$ 24,971	\$ 37,098	\$ 30,971	\$ (6,126)	-16.5%	\$ 30,971	\$ -	-16.5%
<b>220</b>	<b>Department Total</b>	<b>\$ 9,785,868</b>	<b>\$ 9,938,589</b>	<b>\$ 9,873,718</b>	<b>\$ (64,870)</b>	<b>-0.7%</b>	<b>\$ 9,873,718</b>	<b>\$ -</b>	<b>-0.7%</b>
<b>241</b>	<b>Municipal Licenses and Inspections</b>								
1	Administration	\$ 236,419	\$ 240,969	\$ 262,715	\$ 21,746	9.0%	\$ 262,715	\$ -	9.0%
3	Equipment Maintenance	\$ 1,200	\$ 2,600	\$ 2,600	\$ -	0.0%	\$ 2,600	\$ -	0.0%
4	Commission on Disabilities	\$ 1,014	\$ 1,014	\$ 1,000	\$ -1,014	-1.4%	\$ 1,000	\$ -	-1.4%
5	Inspections/Code Enforcement	\$ 452,663	\$ 456,055	\$ 472,548	\$ 16,493	3.6%	\$ 472,548	\$ -	3.6%
6	Substance Abuse Coordinator	\$ 88,961	\$ 89,894	\$ 94,101	\$ 4,207	4.7%	\$ 94,101	\$ -	4.7%
7	Health	\$ 229,141	\$ 240,273	\$ 265,119	\$ 24,846	10.3%	\$ 265,119	\$ -	10.3%
<b>241</b>	<b>Department Total</b>	<b>\$ 1,009,398</b>	<b>\$ 1,030,804</b>	<b>\$ 1,098,082</b>	<b>\$ 67,292</b>	<b>6.5%</b>	<b>\$ 1,098,082</b>	<b>\$ -</b>	<b>6.5%</b>
<b>300</b>	<b>Education</b>								
	Education	\$ 73,472,068	\$ 74,732,868	\$ 75,532,996	\$ 800,128	1.1%	\$ 79,532,996	\$ 4,000,000	6.4%
<b>300</b>	<b>Department Total</b>	<b>\$ 73,472,068</b>	<b>\$ 74,732,868</b>	<b>\$ 75,532,996</b>	<b>\$ 800,128</b>	<b>1.1%</b>	<b>\$ 79,532,996</b>	<b>\$ 4,000,000</b>	<b>6.4%</b>
<b>350</b>	<b>Blue Hill Regional</b>	<b>\$ 2,831,399</b>	<b>\$ 3,047,374</b>	<b>\$ 3,440,760</b>	<b>\$ 393,386</b>	<b>12.9%</b>	<b>\$ 3,440,760</b>	<b>\$ -</b>	<b>12.9%</b>
<b>350</b>	<b>Department Total</b>	<b>\$ 2,831,399</b>	<b>\$ 3,047,374</b>	<b>\$ 3,440,760</b>	<b>\$ 393,386</b>	<b>12.9%</b>	<b>\$ 3,440,760</b>	<b>\$ -</b>	<b>12.9%</b>
<b>400</b>	<b>Public Works Department</b>								
1	Administration	\$ 681,692	\$ 662,808	\$ 719,923	\$ 57,115	8.6%	\$ 719,923	\$ -	8.6%
2	Building Maintenance	\$ 1,484,704	\$ 1,764,077	\$ 2,198,783	\$ 434,706	24.6%	\$ 2,348,783	\$ 150,000	33.1%
3	Equipment Maintenance	\$ 351,960	\$ 420,420	\$ -	\$ (420,420)	-100.0%	\$ -	\$ -	-100.0%
4	Engineering	\$ 178,197	\$ 170,014	\$ 115,406	\$ (54,608)	-32.1%	\$ 165,406	\$ 50,000	-2.7%
5	Construction Administration	\$ 162,271	\$ 161,955	\$ 157,442	\$ (4,513)	-2.8%	\$ 157,442	\$ -	-2.8%

**EXHIBITA.2 SCHEDULE OF FY 2025 BUDGETED PROGRAM SPENDING**  
**Program Spending Summaries, Including Proposed and Override FY2025**

Department/Program		Original FY 2023	Original FY 2024	Proposed FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change	Override FY 2025	Override vs Proposed - \$	Override vs FY2024 - %
6	Highway	\$ 1,249,589	\$ 1,453,487	\$ 1,117,075	\$ (336,412)	-23.1%	\$ 1,417,075	\$ 300,000	-2.5%
7	Drains	\$ 10,000	\$ 10,000	\$ -	\$ (10,000)	-100.0%	\$ -	\$ -	-100.0%
8	Sidewalks	\$ 29,400	\$ 29,400	\$ 15,000	\$ (14,400)	-49.0%	\$ 15,000	\$ -	-49.0%
9	Street Lightings	\$ 300,000	\$ 250,000	\$ 250,000	\$ -	0.0%	\$ 250,000	\$ -	0.0%
10	Traffic	\$ 129,490	\$ 137,611	\$ 130,946	\$ (6,665)	-4.8%	\$ 130,946	\$ -	-4.8%
11	Snow and Ice	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	0.0%	\$ 600,000	\$ -	0.0%
12	Environmental Affairs/Waste Collection	\$ 2,917,987	\$ 3,027,100	\$ 3,091,400	\$ 64,300	2.1%	\$ 3,141,400	\$ 50,000	3.8%
13	Cemetery	\$ 147,206	\$ 174,952	\$ 181,164	\$ 6,212	3.6%	\$ 181,164	\$ -	3.6%
14	Maintenance Town Hall	\$ 116,469	\$ 116,469	\$ -	\$ (116,469)	-100.0%	\$ -	\$ -	-100.0%
15	Recreation and Community Events	\$ 305,149	\$ 369,072	\$ 235,768	\$ (133,304)	-36.1%	\$ 385,768	\$ 150,000	4.5%
16	School Custodian Services	\$ -	\$ 2,987,679	\$ 2,578,362	\$ (409,317)	-13.7%	\$ 2,818,362	\$ 240,000	-5.7%
17	School Maintainance Division	\$ -	\$ 1,195,202	\$ 1,323,382	\$ 128,180	10.7%	\$ 1,323,382	\$ -	10.7%
19	School Utilities	\$ -	\$ 1,348,197	\$ 1,975,000	\$ 626,803	46.5%	\$ 1,975,000	\$ -	46.5%
18	Grounds Maintenance	\$ 590,966	\$ 677,034	\$ 734,404	\$ 57,370	8.5%	\$ 734,404	\$ -	8.5%
20	Summer Programs	\$ 230,000	\$ 200,000	\$ 140,000	\$ (60,000)	-30.0%	\$ 200,000	\$ 60,000	0.0%
21	Bra-Wey Recreation	\$ 136,351	\$ 211,662	\$ 212,717	\$ 1,055	0.5%	\$ 212,717	\$ -	0.5%
<b>400</b>	<b>Department Total</b>	<b>\$ 9,621,431</b>	<b>\$ 15,967,138</b>	<b>\$ 15,776,772</b>	<b>\$ (190,366)</b>	<b>-1.2%</b>	<b>\$ 16,776,772</b>	<b>\$ 1,000,000</b>	<b>5.1%</b>
<b>541</b>	<b>Elder Affairs</b>								
1	Administration	\$ 247,745	\$ 251,650	\$ 239,923	\$ (11,727)	-4.7%	\$ 239,923	\$ -	-4.7%
2	Equipment Maintenance	\$ 60,189	\$ 63,977	\$ 75,040	\$ 11,063	17.3%	\$ 75,040	\$ -	17.3%
3	Building Maintenance	\$ 17,978	\$ 18,997	\$ 21,819	\$ 2,822	14.9%	\$ 21,819	\$ -	14.9%
<b>541</b>	<b>Department Total</b>	<b>\$ 325,912</b>	<b>\$ 334,624</b>	<b>\$ 336,781</b>	<b>\$ 2,157</b>	<b>0.6%</b>	<b>\$ 336,781</b>	<b>\$ -</b>	<b>0.6%</b>
<b>610</b>	<b>Library</b>								
1	Administration	\$ 254,357	\$ 246,276	\$ 265,602	\$ 19,326	7.8%	\$ 265,602	\$ -	7.8%
2	Building Maintenance	\$ 89,120	\$ 83,250	\$ 83,250	\$ -	0.0%	\$ 83,250	\$ -	0.0%
3	Equipment Maintenance	\$ 500	\$ 200	\$ -	\$ (200)	-100.0%	\$ -	\$ -	-100.0%
4	Technology	\$ 57,000	\$ 57,000	\$ 57,000	\$ -	0.0%	\$ 57,000	\$ -	0.0%
5	Current Topics and Titles	\$ 1,003,895	\$ 1,037,653	\$ 1,041,529	\$ 3,876	0.4%	\$ 1,041,529	\$ -	0.4%
6	Lifelong Learning	\$ 155,042	\$ 164,732	\$ 163,568	\$ (1,164)	-0.7%	\$ 163,568	\$ -	-0.7%
7	Community Commons	\$ 14,250	\$ 8,700	\$ 6,000	\$ (2,700)	-31.0%	\$ 6,000	\$ -	-31.0%
<b>610</b>	<b>Department Total</b>	<b>\$ 1,574,164</b>	<b>\$ 1,597,811</b>	<b>\$ 1,616,948</b>	<b>\$ 19,137</b>	<b>1.2%</b>	<b>\$ 1,616,948</b>	<b>\$ -</b>	<b>1.2%</b>

**EXHIBITA.2 SCHEDULE OF FY 2025 BUDGETED PROGRAM SPENDING**  
**Program Spending Summaries, Including Proposed and Override FY2025**

Department/Program	Original FY 2023	Original FY 2024	Proposed FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change	Override FY 2025	Override vs Proposed - \$	Override vs FY2024 - %
<b>General Fund Total</b>	<b>\$ 152,108,824</b>	<b>\$ 160,405,001</b>	<b>\$ 162,182,692</b>	<b>\$ 1,777,691</b>	<b>1.1%</b>	<b>\$ 168,682,692</b>	<b>\$ 6,500,000</b>	<b>5.2%</b>
<b>ENTERPRISE FUND PROGRAMS</b>								
<b>400 Golf</b>								
1 Administration	\$ 813,025	\$ 905,378	\$ 1,007,969	\$ 102,590	11.3%	\$ 1,007,969	\$ -	11.3%
2 Building Maintenance	\$ 57,700	\$ 57,700	\$ 59,700	\$ 2,000	3.5%	\$ 59,700	\$ -	3.5%
3 Equipment Maintenance	\$ 62,500	\$ 62,500	\$ 63,000	\$ 500	0.8%	\$ 63,000	\$ -	0.8%
4 Turf Maintenance	\$ 415,521	\$ 463,501	\$ 497,846	\$ 34,345	7.4%	\$ 497,846	\$ -	7.4%
5 Golf Pro	\$ 231,910	\$ 247,953	\$ 317,403	\$ 69,450	28.0%	\$ 317,403	\$ -	28.0%
6 Golf Cart Operations	\$ 99,700	\$ 120,000	\$ 136,205	\$ 16,205	13.5%	\$ 136,205	\$ -	13.5%
50 Principal Payments On Debt	\$ 63,000	\$ 68,000	\$ 40,000	\$ (28,000)	-41.2%	\$ 40,000	\$ -	-41.2%
51 Interest Payments On Debt	\$ 10,100	\$ 8,860	\$ 5,250	\$ (3,610)	-40.7%	\$ 5,250	\$ -	-40.7%
<b>Golf Department total</b>	<b>\$ 1,753,456</b>	<b>\$ 1,933,892</b>	<b>\$ 2,127,373</b>	<b>\$ 193,480</b>	<b>10.0%</b>	<b>\$ 2,127,373</b>	<b>\$ -</b>	<b>10.0%</b>
<b>436 Sewer</b>								
2 Building Maintenance	\$ 82,000	\$ 82,000	\$ 82,000	\$ -	0.0%	\$ 82,000	\$ -	0.0%
3 Equipment Maintenance	\$ 55,050	\$ 55,050	\$ 55,050	\$ -	0.0%	\$ 55,050	\$ -	0.0%
4 Pump Stations	\$ 66,640	\$ 66,640	\$ 66,640	\$ -	0.0%	\$ 66,640	\$ -	0.0%
5 Sewer System Rehab.	\$ 445,652	\$ 589,436	\$ 536,620	\$ (52,816)	-9.0%	\$ 536,620	\$ -	-9.0%
7 MWRA assessment	\$ 10,945,624	\$ 10,899,682	\$ 10,899,682	\$ -	0.0%	\$ 10,899,682	\$ -	0.0%
50 Principal Payments On Debt	\$ 162,024	\$ 164,434	\$ 173,929	\$ 9,495	5.8%	\$ 173,929	\$ -	5.8%
51 Interest Payments On Debt	\$ 4,500	\$ 2,750	\$ 1,750	\$ (1,000)	-36.4%	\$ 1,750	\$ -	-36.4%
<b>436 Sewer Department total</b>	<b>\$ 11,761,490</b>	<b>\$ 11,859,992</b>	<b>\$ 11,815,671</b>	<b>\$ (44,321)</b>	<b>-0.4%</b>	<b>\$ 11,815,671</b>	<b>\$ -</b>	<b>-0.4%</b>
<b>438 Water</b>								
1 Administration	\$ 3,295,418	\$ 3,537,730	\$ 3,954,605	\$ 416,875	11.8%	\$ 3,954,605	\$ -	11.8%
2 Building Maintenance	\$ 113,566	\$ 113,566	\$ 124,200	\$ 10,634	9.4%	\$ 124,200	\$ -	9.4%
3 Equipment Maintenance	\$ 113,345	\$ 113,345	\$ 133,345	\$ 20,000	17.6%	\$ 133,345	\$ -	17.6%
4 System Rehab.	\$ 1,047,376	\$ 1,071,667	\$ 1,262,120	\$ 190,453	17.8%	\$ 1,262,120	\$ -	17.8%
5 Treatment Division	\$ 1,212,149	\$ 1,245,698	\$ 1,281,012	\$ 35,314	2.8%	\$ 1,281,012	\$ -	2.8%
6 Meter Division	\$ 469,786	\$ 624,092	\$ 639,367	\$ 15,275	2.4%	\$ 639,367	\$ -	2.4%
7 Tritown	\$ 1,079,655	\$ 1,367,193	\$ 1,367,193	\$ -	0.0%	\$ 1,367,193	\$ -	0.0%

**EXHIBITA.2 SCHEDULE OF FY 2025 BUDGETED PROGRAM SPENDING**  
**Program Spending Summaries, Including Proposed and Override FY2025**

Department/Program		Original FY 2023	Original FY 2024	Proposed FY 2025	FY25 v FY24 \$Change	FY25 v FY24 %Change	Override FY 2025	Override vs Proposed - \$	Override vs FY2024 - %
8	Cross Connections	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%	\$ 35,000	\$ -	0.0%
50	Principal Payments On Debt	\$ 2,172,688	\$ 2,341,498	\$ 2,325,666	\$ (15,832)	-0.7%	\$ 2,325,666	\$ -	-0.7%
51	Interest Payments On Debt	\$ 1,000,665	\$ 1,058,042	\$ 967,014	\$ (91,028)	-8.6%	\$ 967,014	\$ -	-8.6%
<b>438</b>	<b>Water Department total</b>	<b>\$ 10,539,648</b>	<b>\$ 11,507,831</b>	<b>\$ 12,089,522</b>	<b>\$ 581,691</b>	<b>5.1%</b>	<b>\$ 12,089,522</b>	<b>\$ -</b>	<b>5.1%</b>
<b>W / S</b>	<b>Water/Sewer Enterprise Fund total</b>	<b>\$ 22,301,138</b>	<b>\$ 23,367,823</b>	<b>\$ 23,905,193</b>	<b>\$ 537,371</b>	<b>2.3%</b>	<b>\$ 23,905,193</b>	<b>\$ -</b>	<b>2.3%</b>
<b>439</b>	<b>Storm Water</b>								
1	Administration	\$ 634,981	\$ 705,240	\$ 841,328	\$ 136,088	19.3%	\$ 841,328	\$ -	19.3%
2	Building Maintenance	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000	\$ -	0.0%
3	Equipment Maintenance	\$ 85,200	\$ 118,278	\$ 151,278	\$ 33,000	27.9%	\$ 151,278	\$ -	27.9%
4	Labors	\$ 469,634	\$ 588,315	\$ 630,799	\$ 42,484	7.2%	\$ 630,799	\$ -	7.2%
50	Principal Payments On Debt	\$ -	\$ -	\$ -	\$ -	---	\$ -	\$ -	---
51	Interest Payments On Debt	\$ -	\$ -	\$ -	\$ -	---	\$ -	\$ -	---
<b>STRM</b>	<b>Storm Water Enterprise Fund total</b>	<b>\$ 1,190,815</b>	<b>\$ 1,412,833</b>	<b>\$ 1,624,405</b>	<b>\$ 211,572</b>	<b>15.0%</b>	<b>\$ 1,624,405</b>	<b>\$ -</b>	<b>15.0%</b>
	<b>Cable Television</b>								
	PEG Transfer	\$ 595,303	\$ 630,175	\$ 630,175	\$ -	0.0%	\$ 630,175	\$ -	0.0%
<b>PEG</b>	<b>Cable Television enterprise fund total</b>	<b>\$ 595,303</b>	<b>\$ 630,175</b>	<b>\$ 630,175</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 630,175</b>	<b>\$ -</b>	<b>0.0%</b>
	<b>Grand total</b>	<b>\$ 177,949,536</b>	<b>\$ 187,749,724</b>	<b>\$ 190,469,838</b>	<b>\$ 2,720,114</b>	<b>1.4%</b>	<b>\$ 196,969,838</b>	<b>\$ 6,500,000</b>	<b>4.9%</b>