



# TOWN OF STOUGHTON

OFFICE OF THE TOWN MANAGER

10 Pearl Street – Stoughton, MA 02072 (781) 341-1300 Fax (781) 297-2879

## 2025 Message to the Citizens of Stoughton

Greetings Town Meeting Members,

Attached please find the FY25 budget summary I submitted to the Select Board on Thursday, December 28<sup>th</sup>. This submittal summarizes key elements of the FY25 budget and budget process. Additionally, it summarizes important accomplishments of FY24. Specifically, you will note that free cash is not used to balance the budget. You will also note that we have achieved labor harmony and pay parity while holding the budget increase at 3.8% vs FY24.

In the coming days and weeks ahead I plan to host several information forums for Town Meeting members. The first forum is scheduled for February 1st. The topic is Downtown Housing Development options and you will soon receive an invitation with details. Jay Ash, Former Secretary of EOHED, will be our guest speaker.

The second forum is planned for mid-February; in that forum we will summarize key elements of the FY25 Municipal budget. At both of these events we plan to combine the forum with a social coffee hour. It's very important to me that Town Meeting members are briefed on the important issues before us, so that you are able to brief your constituents and receive their input.

Please expect invitations on both forums in the next several weeks.

Happy New Year. I wish the best of Health and Happiness to you and your families!

Thank you,

Thomas J. Calter,  
Town Manager

TOWN OF STOUGHTON				TOWN MANAGER BUDGET TO SELECT BOARD - 12-28-2023													
NEXT YEAR BUDGET COMPARISON REPORT																	
PROJECTION: 2001 MUNICIPAL OPERATING BUDGETS FY2025																	
GENERAL FUND TOWN																	
ORC	OBJECT	PAGE	DEPT	ACCOUNT DESCRIPTION	FY2023 ACTUAL	FY2024 TOWN MEETING APPROVED	FY2024 FTE'S	FY2024 # EE'S	FY2024 PCT CHANGE	FY2024 ACTUALS THROUGH NOV 2023	FY2025 TOWN MANAGER REQUEST	FY2025 FTE'S	FY2025 # EE'S	FY2025 PCT CHANGE			
TOTAL SHARED EXPENSES: (TOWN AND SCHOOLS)																	
50	710			DEBT SERVICE (EXCLUDED)	\$ 4,620,000	\$ 5,392,650			0.0%	\$ -	\$ 5,692,775			3.8%			
50	710			DEBT SERVICE	\$ 3,970,507	\$ 3,602,578			9.0%	\$ 6,900	\$ 3,889,397			6.5%			
51	909			HEALTH INSURANCE/MEDICARE TAXES	\$ 10,678,165	\$ 13,357,789			21.3%	\$ 4,581,022	\$ 13,327,797			0.2%			
52	910			LIABILITY INSURANCE (MIA)	\$ 1,784,938	\$ 2,010,000			1.3%	\$ 1,308,373	\$ 2,163,000			7.6%			
54	913			UNEMPLOYMENT	\$ 33,371	\$ 25,000			-64.5%	\$ 24,226	\$ 50,000			100.0%			
53	911			RETIREMENT	\$ 7,192,266	\$ 7,997,337			10.6%	\$ 7,997,337	\$ 8,695,660			1.2%			
55	940			TRANSFERS OUT	\$ -	\$ -			-	\$ -	\$ -			-			
55	940			PUBLIC HEALTH SUBSIDY	\$ -	\$ -			-	\$ -	\$ -			-			
55	940			CEDAR HILL SUBSIDY	\$ -	\$ 836,577			-	\$ -	\$ -			-			
55	940			SEWER FUND SUBSIDY	\$ -	\$ -			-	\$ -	\$ -			-			
SUBTOTAL SHARED EXPENSES				\$ 28,280,188	\$ 33,097,931			15.5%	\$ 13,878,399	\$ 32,978,329				-0.4%			
GENERAL GOVERNMENT:																	
6	125			TOWN MANAGER	\$ 356,148	\$ 441,178	3.000	4.00	26.6%	\$ 200,283	\$ 666,168	5.200	7.00	49.6%			
8	135			TOWN ACCOUNTANT	\$ 298,649	\$ 441,208	4.540	5.00	31.8%	\$ 175,178	\$ 377,802	3.540	4.00	-15.7%			
9	136			AUDITING AND ANALYTICS (NEW FY2023 REMOVED FY2024)	\$ 62,833	\$ -	0.000	0.00	-100.0%	\$ -	\$ -	0.000	0.00				
12	145			TREASURER/COLLECTOR	\$ 547,020	\$ 578,787	6.000	6.00	5.1%	\$ 206,194	\$ 609,564	6.000	6.00	5.7%			
3	111			TOWN COUNSEL	\$ 304,474	\$ 296,000	0.000	0.00	0.0%	\$ 132,487	\$ 300,000	0.000	0.00	1.4%			
33	159			FACILITIES (MOVED TO PUBLIC WORKS)	\$ -	\$ -	0.000	0.00	-	\$ -	\$ -	0.000	0.00				
14	153			PROCUREMENT	\$ 131,867	\$ 190,021	2.000	2.00	-2.9%	\$ 40,993	\$ 175,660	2.000	2.00	17.1%			
10	138			CENTRALIZED PURCHASING	\$ 54,323	\$ 93,600	0.000	0.00	-13.4%	\$ 62,164	\$ 118,400	0.000	0.00	26.9%			
11	141			ASSESSORS	\$ 287,187	\$ 325,782	4.000	4.00	-2.7%	\$ 127,084	\$ 369,993	4.000	4.00	12.2%			
15	155			INFORMATION SYSTEMS	\$ 477,193	\$ 572,198	2.600	4.00	0.6%	\$ 328,522	\$ 593,135	2.400	4.00	3.7%			
16	161			TOWN CLERK	\$ 263,145	\$ 354,184	4.000	4.00	15.2%	\$ 108,863	\$ 324,932	3.550	4.00	-8.3%			
4	114			MODERATOR	\$ 1,818	\$ 1,899	0.000	0.00	-70.0%	\$ 1,688	\$ 3,300	0.000	0.00	83.3%			
17	175			PLANNING	\$ 60,979	\$ 172,419	1.170	2.00	34.4%	\$ 49,773	\$ 173,017	1.170	2.00	3.2%			
18	176			ECONOMIC DEVELOPMENT	\$ 101,239	\$ 116,690	1.000	1.00	1.9%	\$ 46,794	\$ 123,607	1.000	1.00	6.5%			
5	122			SELECT BOARD	\$ 1,829	\$ 14,860	0.000	0.00	-17.3%	\$ 11,668	\$ 14,860	0.000	0.00	0.0%			
13	152			HUMAN RESOURCES	\$ 162,719	\$ 178,489	2.000	2.00	9.0%	\$ 71,558	\$ 240,239	3.000	3.00	45.8%			
29	411			ENGINEERING	\$ 538,912	\$ 722,572	5.790	7.00	15.8%	\$ 234,717	\$ 798,079	6.000	7.00	10.4%			
7	131			FINANCE COMMITTEE	\$ 17,913	\$ 407,802	0.500	1.00	-5.7%	\$ 7,430	\$ 427,250	0.340	1.00	4.8%			
46	615			HISTORICAL COMMISSION	\$ -	\$ 800	0.000	0.00	0.0%	-	\$ 800	0.000	0.00	0.0%			
SUBTOTAL GENERAL GOVERNMENT				\$ 3,688,382	\$ 4,880,750	36.560	42.00	6.2%	\$ 1,800,201	\$ 5,341,846	38.300	45.00	9.4%				
PUBLIC SAFETY:																	
19	210			POLICE	\$ 7,271,606	\$ 8,098,174	70.500	71.00	4.7%	\$ 3,190,364	\$ 8,825,625	72.500	73.00	9.0%			
21	213			CROSSING GUARDS	\$ 101,121	\$ 171,946	18.000	18.00	1.8%	\$ 26,402	\$ 127,384	20.000	20.00	2.8%			
22	217			CENTRAL DISPATCH	\$ 567,660	\$ 853,772	10.000	10.00	1.2%	\$ 247,056	\$ 71,769	1.000	1.00	-91.0%			
23	220			FIRE AND RESCUE	\$ 6,074,000	\$ 7,496,144	68.000	68.00	4.0%	\$ 2,762,451	\$ 8,059,084	68.500	69.00	7.9%			
25	241			BUILDING & CODE ENFORCEMENT	\$ 374,257	\$ 398,741	5.000	7.00	-0.4%	\$ 135,088	\$ 415,895	4.500	6.00	4.3%			
27	292			ANIMAL CONTROL	\$ 52,795	\$ 68,598	1.000	1.00	0.8%	\$ 36,431	\$ 91,836	1.000	1.00	33.9%			
SUBTOTAL PUBLIC SAFETY				\$ 15,341,441	\$ 17,941,395	172.560	175.00	4.3%	\$ 6,399,912	\$ 17,591,573	167.500	170.00	3.2%				

TOWN OF STODGTON				TOWN MANAGER BUDGET TO SELECT BOARD - 12-24-2023											
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PROJECTION: 2000 MUNICIPAL OPERATING BUDGETS FY2025															
GENERAL FUND TOWN															
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PUBLIC WORKS:															
	36	421		GENERAL AND ADMINISTRATION	\$ 1,088,871	\$ 1,032,753	12.250	14.00	-3.16%	\$ 487,413	\$ 1,000,543	10.750	13.00	-2.9%	
	34	403		SNOW REMOVAL	\$ 603,469	\$ 600,000	0.000	0.00	0.0%	\$ 32,364	\$ 600,000	0.000	0.00	0.0%	
	32	427		ROADWAY CONSTRUCTION	\$ 315,400	\$ 386,000	0.000	0.00	-3.0%	\$ 156,315	\$ 386,700	0.000	0.00	-3.0%	
	33	139		FACILITIES	\$ 51,499	\$ 1,823,531	4.000	6.00	11.46%	\$ 427,893	\$ 1,059,421	4.400	6.00	-0.7%	
	37	603		CONSTRUCTION	\$ 1,448,000	\$ 2,152,604	17.250	20.00	2.16%	\$ 881,841	\$ 2,148,000	16.600	20.00	-0.7%	
	35	404		STREET LIGHTING	\$ 194,043	\$ 210,000	0.000	0.00	0.0%	\$ 79,699	\$ 250,000	0.000	0.00	21.6%	
	38	406		STREET MAINTENANCE	\$ 234,548	\$ 940,704	4.200	5.00	42.4%	\$ 335,704	\$ 940,317	3.800	5.00	0.3%	
				SUBTOTAL PUBLIC WORKS:	\$ 5,186,318	\$ 6,216,229	24.200	30.00	4.8%	\$ 2,264,223	\$ 6,221,414	25.800	31.00	0.1%	
HUMAN SERVICES:															
	39	505		HEALTH AND HUMAN SERVICES	\$ 12,217	\$ 12,415	0.100	1.00	1.6%	\$ 2,112	\$ -	0.000	0.00	-10.0%	
	40	510		BOARD OF HEALTH	\$ 177,117	\$ 181,444	3.000	4.00	1.8%	\$ 75,505	\$ 180,321	3.100	4.00	4.2%	
	42	503		VETERINARY SERVICES	\$ 204,028	\$ 516,695	2.000	3.00	14.3%	\$ 113,164	\$ 436,716	1.700	3.00	-15.0%	
	41	541		FOODS ON ORDER	\$ 313,317	\$ 317,864	9.000	11.00	-4.5%	\$ 152,612	\$ 418,354	7.900	11.00	31.0%	
	43	549		CONCESSION ON LIABILITIES	\$ -	\$ 7,000	-	-	-	\$ -	\$ 1,000	-	-	0.0%	
	43	614		SUBSTANCE ABUSE PREVENTION	\$ 79,209	\$ 105,800	2.000	1.00	3.1%	\$ 60,151	\$ 91,131	2.000	2.00	-5.5%	
				SUBTOTAL HUMAN SERVICES:	\$ 559,568	\$ 1,236,113	14.400	24.00	5.2%	\$ 342,483	\$ 1,174,523	14.400	25.00	-4.9%	
CULTURAL AND RECREATION:															
	44	610		LIBRARY	\$ 1,676,422	\$ 1,110,211	17.200	24.00	1.0%	\$ 470,071	\$ 1,211,199	17.400	24.00	9.2%	
	45	616		RECREATION AND YOUTH DEPARTMENT	\$ 428,754	\$ 410,570	4.500	14.00	-3.2%	\$ 213,384	\$ 410,540	4.100	14.00	9.8%	
	46	609		COMMUNITY EVENTS	\$ 10,977	\$ 92,699	0.000	0.00	6.0%	\$ 71,621	\$ 108,900	0.000	0.00	0.0%	
	48	600		PAVILIONS	\$ 356,063	\$ 492,797	4.100	6.00	8.0%	\$ 140,317	\$ 508,117	5.200	7.00	24.2%	
				SUBTOTAL CULTURAL AND RECREATION:	\$ 1,342,178	\$ 2,046,277	27.500	44.00	3.7%	\$ 694,911	\$ 2,090,155	34.100	34.00	12.3%	
				SUBTOTAL MUNICIPAL DEPARTMENTS	\$ 27,699,600	\$ 31,416,661	291.790	344.00	4.0%	\$ 11,797,483	\$ 31,624,519	282.910	324.00	3.8%	
EDUCATIONAL															
	66	300		STODGTON PUBLIC SCHOOLS	\$ 30,930,106	\$ 28,703,640	-	-	6.4%	-	\$ 67,882,851	-	-	16.6%	
	68	301		REGIONAL SCHOOLS	\$ 1,374,184	\$ 1,943,831	-	-	11.2%	\$ 1,494,976	\$ 1,632,547	-	-	4.6%	
				SUBTOTAL EDUCATIONAL:	\$ 32,304,290	\$ 30,647,471	-	-	6.0%	\$ 1,494,976	\$ 69,515,392	-	-	16.6%	
				GRAND TOTAL GENERAL FUND	\$ 107,685,478	\$ 124,706,494	-	-	8.0%	\$ 27,381,186	\$ 135,120,224	-	-	8.2%	
TOTAL GENERAL FUND LESS SCHOOL-BALANCES TO FUNDS															
ENTERPRISE FUNDS:															
	69	400		SEWER	\$ 7,752,000	\$ 8,644,240	10.100	22.00	7.0%	\$ 560,440	\$ 1,387,440	10.100	21.00	2.9%	
	69	405		WATER	\$ 5,447,629	\$ 5,934,578	12.400	24.00	3.0%	\$ 1,102,432	\$ 6,211,284	12.400	23.00	13.9%	
	69	507		PUBLIC HEALTH	\$ 934,029	\$ 1,121,170	9.700	21.00	-0.8%	\$ 275,271	\$ 1,004,072	7.140	21.00	-10.4%	
	69	601		CEDAR HILL	\$ 333,487	\$ 440,939	3.170	7.00	19.9%	\$ 158,742	\$ 444,031	3.170	7.00	5.9%	
	69	602		CABLE (NEW FOR FY2020)	\$ 303,330	\$ 407,230	0.000	0.00	20.2%	\$ 194,944	\$ 497,400	0.000	0.00	51.9%	
				SUBTOTAL ENTERPRISE:	\$ 14,731,864	\$ 16,447,297	35.470	76.00	5.0%	\$ 2,294,117	\$ 11,497,607	35.710	41.00	4.4%	