



TOWN OF STOUGHTON

OFFICE OF THE TOWN MANAGER

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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 28th. 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,

A handwritten signature in black ink that reads "Thomas J. Calter".

Thomas J. Calter,
Town Manager

TOWN OF STOCKTON										TOWN MANAGER BUDGET TO SELECT BOARD - 12-31-2023										
NEXT YEAR BUDGET COMPARISON REPORT										PROJECTION - 2024 MUNICIPAL OPERATING BUDGETS FY24S										
GENERAL FUND TOWN			FY2023			FY2024			FY2024			FY2024			FY2025			FY2025		
DESC	OBJECT	FACE	DEPT	ACCOUNT	DESCRIPTION	ACTUAL	TOWN'S BUDGET	APPROVED	FTES	EFF'S	CHARGE	ACTUALS	THROUGH NOV 30/23	TOWN MANAGER REQUEST	FTES	# FTES	PCT	FTES	# FTES	CHARGE
10	401		PUBLIC WORKS																	
14	403		GENERAL AND ADMINISTRATION			\$ 1,265,871	1	1,265,510	12,150	14.5%	-1.0%	\$ 1,267,411	\$ 1,267,411	12,150	12,150	12,150	12,150	-2.5%		
15	407		HIGHWAY CONSTRUCTION			\$ 63,469	1	400,938	8,850	9.5%	9.0%	\$ 400,938	\$ 400,938	9,000	9,000	9,000	9,000	0.0%	9,000	9,000
15	139		FACTORIES			\$ 15,620	1	16,000	8,000	0.0%	0.0%	\$ 16,000	\$ 16,000	8,000	8,000	8,000	8,000	1.2%	8,000	8,000
17	401		RECREATION			\$ 1,479,179	1	1,480,451	4,900	9.0%	1.0%	\$ 1,481,895	\$ 1,481,895	4,900	4,900	4,900	4,900	0.0%	4,900	4,900
19	404		DEBT SERVICE			\$ 144,660	1	20,000	8,000	0.0%	0.0%	\$ 20,000	\$ 20,000	8,000	8,000	8,000	8,000	0.0%	8,000	8,000
20	405		NET MAINTENANCE			\$ 24,598	1	90,370	4,300	9.0%	4.0%	\$ 90,370	\$ 90,370	3,700	3,700	3,700	3,700	0.0%	3,700	3,700
			GENERAL BUDGET WORKS			\$ 3,165,410	1	6,210,529	18,500	9.0%	4.0%	\$ 6,210,414	\$ 6,210,414	18,500	18,500	18,500	18,500	0.0%	18,500	18,500
			GENERAL SERVICES																	
30	500		GENERAL AND ADMINISTRATIVE			\$ 12,311	1	12,415	8,100	1.0%	1.0%	\$ 12,113	\$ 12,113	8,100	8,100	8,100	8,100	-0.0%	8,100	8,100
40	510		BOARD OF HEALTH			\$ 17,111	1	18,444	3,900	4.0%	1.0%	\$ 18,206	\$ 18,206	3,900	3,900	3,900	3,900	4.0%	3,900	3,900
40	510		ENVIRONMENTAL			\$ 118,828	1	118,988	2,800	1.0%	1.0%	\$ 118,156	\$ 118,156	2,800	2,800	2,800	2,800	-0.1%	2,800	2,800
40	511		COMMISSIONS AND ALLOWANCES			\$ 111,307	1	121,064	9,200	11.0%	4.0%	\$ 121,612	\$ 121,612	9,200	9,200	9,200	9,200	1.1%	9,200	9,200
40	519		COMMISSIONS AND ALLOWANCES																	
40	514		DISPLACEMENT ALLOWANCE			\$ 26,208	1	10,100	2,000	1.0%	1.0%	\$ 10,100	\$ 10,100	2,000	2,000	2,000	2,000	-4.5%	2,000	2,000
			GENERAL BUDGET WORKS			\$ 979,935	1	1,265,119	8,600	10.0%	3.0%	\$ 1,265,835	\$ 1,265,835	8,600	8,600	8,600	8,600	-0.5%	8,600	8,600
			CULTURAL AND RECREATION																	
44	610		LIBRARY			\$ 1,876,322	1	1,119,211	12,200	10.0%	1.0%	\$ 1,119,075	\$ 1,119,075	12,200	12,200	12,200	12,200	9.2%		
45	610		EDUCATION AND TRAINING			\$ 42,154	1	42,570	4,900	10.0%	1.0%	\$ 42,304	\$ 42,304	4,900	4,900	4,900	4,900	0.0%	4,900	4,900
46	610		CHARITY AND RELIEF			\$ 6,877	1	6,496	0,000	0.0%	0.0%	\$ 6,496	\$ 6,496	0,000	0,000	0,000	0,000	0.0%	0,000	0,000
40	610		MASS			\$ 26,063	1	40,750	4,000	6.0%	1.0%	\$ 40,117	\$ 40,117	4,000	4,000	4,000	4,000	24.1%	4,000	4,000
			EDUCATION AND RECREATION			\$ 1,942,716	1	2,940,371	21,900	4.0%	2.0%	\$ 2,941,916	\$ 2,941,916	21,900	21,900	21,900	21,900	1.1%		
			SUBTOTAL MUNICIPAL DEPARTMENTS			\$ 27,869,600	1	31,418,406	29,100	4.0%	2.0%	\$ 31,391,454	\$ 31,391,454	29,100	29,100	29,100	29,100	1.8%		
			EDUCATIONAL																	
46	310		EDUCATIONAL PUBLIC SCHOOLS			\$ 30,601,168	1	31,700,461	28,000	4.0%	2.0%	\$ 31,601,168	\$ 31,601,168	28,000	28,000	28,000	28,000	1.1%		
29	311		EDUCATIONAL SCHOOLS			\$ 1,274,184	1	1,261,311	1,000	0.0%	0.0%	\$ 1,261,311	\$ 1,261,311	1,000	1,000	1,000	1,000	0.0%		
			SUBTOTAL EDUCATIONAL			\$ 32,204,292	1	32,964,512				\$ 32,862,622	\$ 32,862,622					3.6%		
			GRAND TOTAL GENERAL FUND			\$ 187,688,478	1	124,780,404				\$ 117,391,186	\$ 117,391,186					1.3%		
			TOTAL GENERAL FUND LESS SCHOOL-BALANCES TO MUNIS																	
			ENTERPRISE FUNDS																	
50	402		GENERAL			\$ 1,729,889	1	1,682,240	10,100	10.0%	1.0%	\$ 1,682,940	\$ 1,682,940	10,100	10,100	10,100	10,100	1.1%		
50	403		WATER			\$ 3,467,489	1	5,934,538	13,400	3.0%	1.0%	\$ 4,512,489	\$ 4,512,489	13,400	13,400	13,400	13,400	1.0%		
50	407		WATER, SEWER, HEALTH			\$ 1,914,489	1	1,210,170	9,700	9.0%	1.0%	\$ 1,210,070	\$ 1,210,070	9,700	9,700	9,700	9,700	-1.1%		
50	611		CEDAR HILL			\$ 215,487	1	40,939	1,100	1.0%	1.0%	\$ 134,346	\$ 134,346	1,100	1,100	1,100	1,100	1.1%		
50	612		CEDAR CREEK FOR 17/18/19			\$ 10,339	1	40,130	9,800	9.0%	10.0%	\$ 40,130	\$ 40,130	9,800	9,800	9,800	9,800	0.0%	9,800	9,800
			SUBTOTAL TOTAL GENERAL FUND			\$ 14,711,942	1	14,440,280	31,400	1.0%	1.0%	\$ 13,360,187	\$ 13,360,187	31,400	31,400	31,400	31,400	4.1%		