

FY25 BUDGET GOALS



COMMUNITY INVESTMENT



Continue to support existing services

Continue to provide full service living experience to residents through services such as police and fire protection, paramedic services, leaf collection, snow removal, curbside waste pickup, seasonal road improvement, and more.



Education

Support our Board of Education recommended budget. Continue to support and provide high level of education right here in our community.



Invest in Downtown

Enhance shopping, dining, and retail experience. Improve safety and walkability while supporting small business. Establish the Town as an entertainment and commerce destination.



Youth Development

Promoting prosocial engagement, self-esteem, leadership skills and communication, as well as healthy communities and at-risk youth counseling. Partners include local prevention councils, Amplify, Parks & Recreation, Police Department, and more.



Town-wide Events

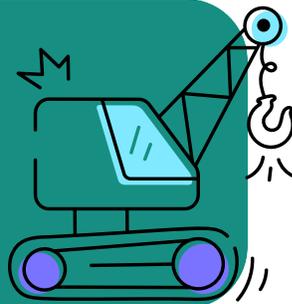
Memorial Day, Juneteenth, Summer Concert Series, Latin Fest, Youth Sports and Activities Day, Back to School Rally, National Night Out, Fall Fest, and Holiday Fest.

CAPITAL IMPROVEMENTS



Sidewalks

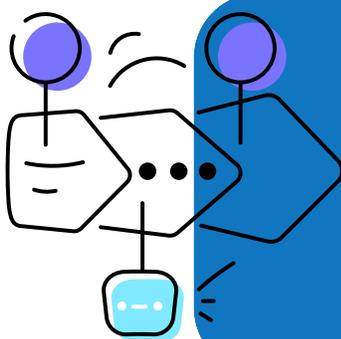
Add sidewalks within the Naubuc Avenue-Broad Street Historic District to address safety and walkability.



Infrastructure

Fund various pieces of DPW and public safety equipment. Including vehicles, McCauliffe Park playscape, Foran Park swing sets, and Martin Park Football Field lighting.

ADDRESS PREVIOUS FISCAL PRACTICES & CURRENT OBLIGATIONS



Align Budget Best Practices

Shore up budget projections to better align with historic spending, in order to reduce need to supplement from savings.



Pay Off Debt

Pay off debt from past spending, borrowing from savings, or bond issuing, allowing Town to build up financial safety net, improve credit ratings, and meet audit directives.

GENERAL FISCAL RESPONSIBILITY



Limit Financial Impact on Residents

Limit inevitable mill rate increases to minimal amounts.



Pension Planning

Fully meet recommended pension obligation, while incrementally lowering assumed rate of return to reflect historic performance.

INVEST IN A STRONG FISCAL FUTURE



Support Economic Development

Invest in a long-term tax model where the burden is not on the residents but revenue instead comes from business and commercial activities.



Build Up Fund Balance

Grow savings from 11% of General Fund to 15% for even greater financial security.



FUND EFFICIENCIES



Record Management Systems

Utilize new systems and software to manage records and processes efficiently across Town departments and functions.



Lease Purchases

Continue to invest in town assets such as vehicles and equipment to ensure continual delivery of services and operations.

SEE THE COMPLETE FY 2025
RECOMMENDED BUDGET HERE!



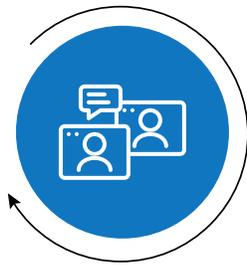
FY25 BUDGET OVERVIEW



TOTAL EXPENDITURES:

\$221.4M

▲ Mill Rate Increase from 42.54 to 44 Mills



Town government spending budgeted at

\$69.3M

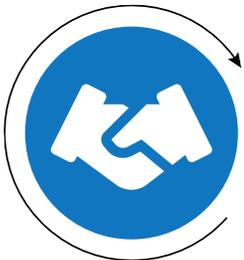
\$10.5M

Budgeted for Health Benefits and Insurances spending



Pension and retirement spending budgeted at

\$27.8M



\$102.5M

in Educational spending



Town and BOE Debt Service spending budgeted at

\$9.275M

\$2.1M

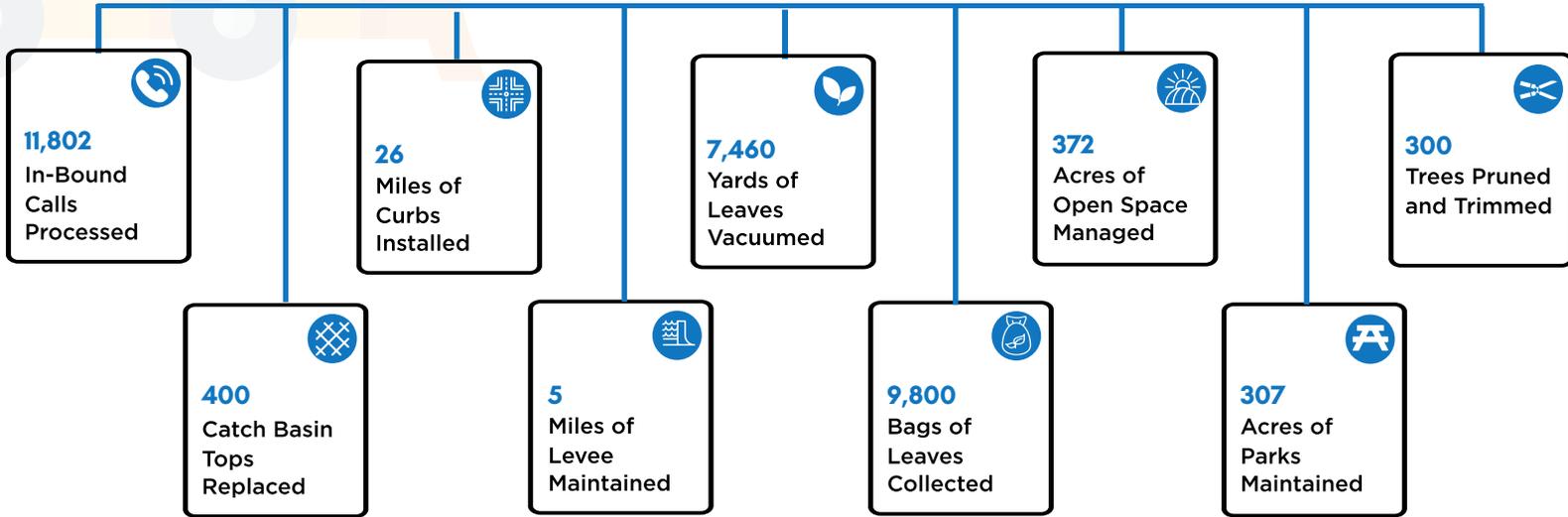
Budgeted for Capital Improvement spending



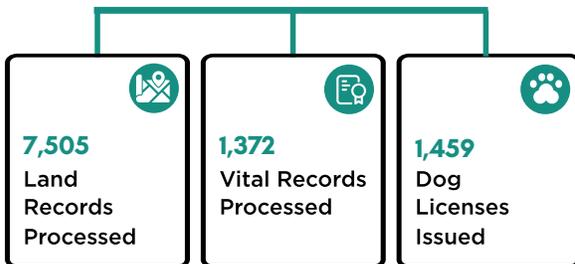
FY25 BUDGET IMPACT



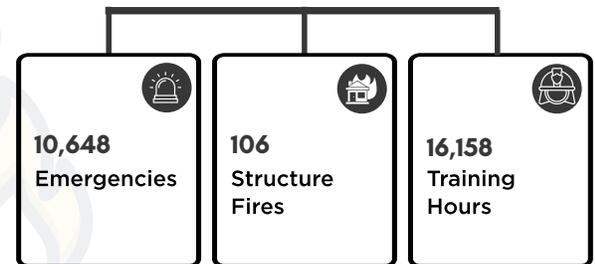
PUBLIC WORKS



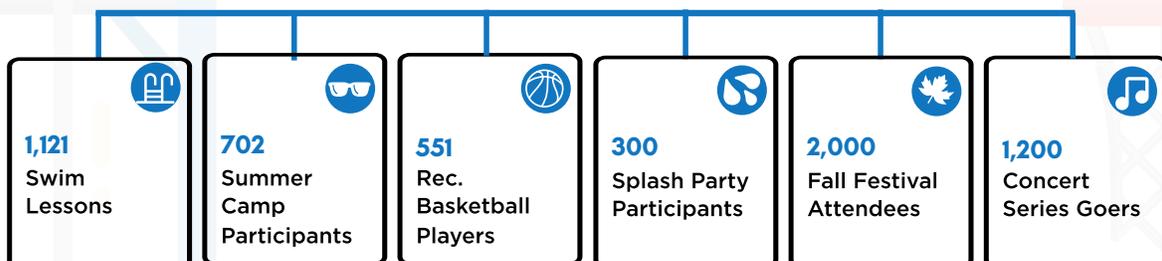
TOWN CLERK



FIRE DEPARTMENT



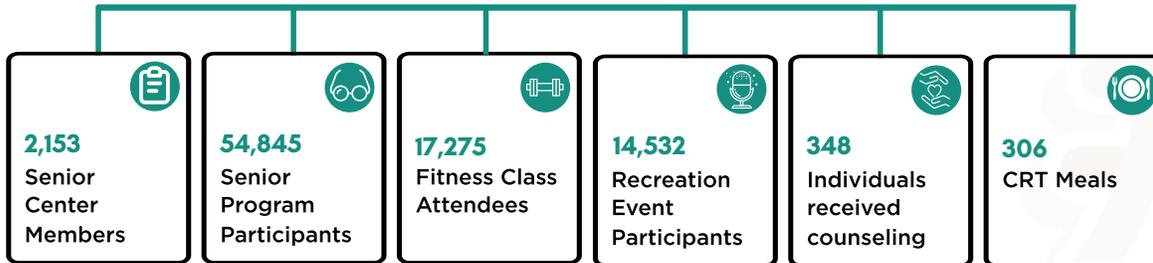
PARKS AND RECREATION



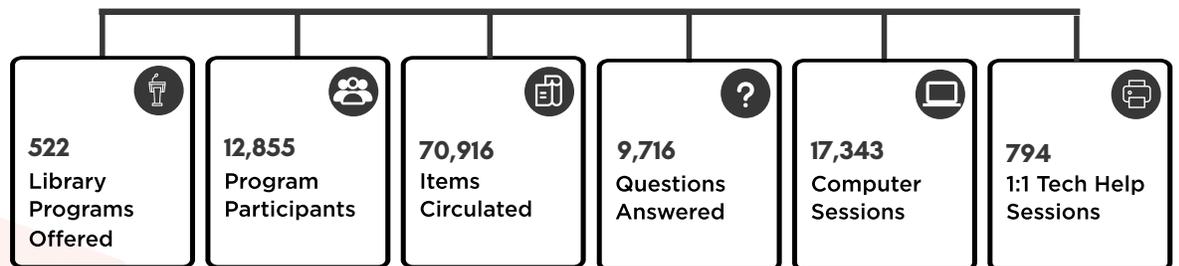
FY25 BUDGET IMPACT



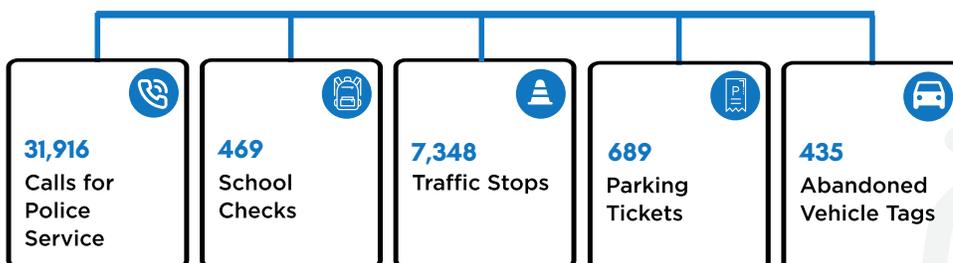
SENIOR SERVICES



LIBRARY



POLICE DEPARTMENT



FY25 BUDGET IMPACT



HEALTH AND HUMAN SERVICES

370
Doses of
Influenza
Vaccine
Administered

210
Doses of
COVID-19
Vaccine
Administered

23
Vaccination
Visits Made to
Homebound
Individuals

44
Naloxone
Kits
Provided

220
Deterra
Pouches
Distributed

23
Cases of
Lead
Poisoning
Prevention
Followed

12
Months of
Health
Screenings
and
Presentations

TUBERCULOSIS CONTROL

2
Active Cases
Requiring
Home Visits
for Therapy

12
Latent Cases
Requiring
Ongoing
Followup

8
Residents
Recently
Immigrated
Requiring
Case
Management

YOUTH SERVICES

141
Received
Counseling

319
Adventure
Plus
Participants

2,500
Positive
Youth
Participants

INSPECTIONS AND PERMITS

861
Maintenance
Requests

3,183
Total Building
Permits
Issued

4,300
Inspections
Completed