

TOWN OF
BRIDGEWATER
FY 2025 GENERAL FUND
OPERATING BUDGET





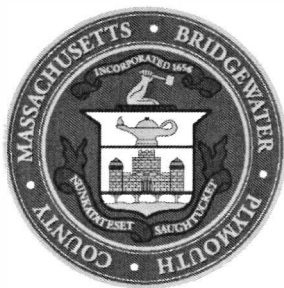
TOWN of
BRIDGEWATER
Incorporated 1656

Town Manager's Office

Municipal Office Building
66 Central Square
Bridgewater, MA 02324
508-697-09

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Bridgewater Town Council

Introduced By:	Dennis Gallagher, Councilor
Date Introduced:	11/21/2023
First Reading:	11/21/2023
Second Reading:	12/19/2023
Amendments Adopted:	
Third Reading:	
Date Adopted:	12/19/2023
Date Effective:	1/19/2024

Resolution R-FY24-004: FY2025 Budget Resolution

WHEREAS: A methodical and disciplined approach to the operating budget is warranted.

RESOLVED: Pursuant to establishing guidelines and priorities for the Town Manager to develop the Annual Budget, the Town Council of Bridgewater, Massachusetts in Town Council assembled vote to adopt the following Policy Guidelines for the Town Manager to use in creating the FY2025 Budget:

The Town Council is adopting these budget policy guidelines pursuant to Section 6-1 of the Bridgewater Home Rule Charter. Based on these guidelines, the Town Manager will develop budgetary goals and the Town Budget for Fiscal Year 2025 that commences on July 1, 2024.

Introduction

The following financial principles set forth the framework for our overall fiscal planning and management of the Town of Bridgewater's resources and are designed to ensure the Town's sound financial condition, now and in the future.

Sound Financial Condition is defined as:

- Cash Solvency – the ability to pay bills in a timely fashion
- Budgetary Solvency – the ability to annually balance the budget
- Long Term Solvency – the ability to pay for future costs
- Service Level Solvency – the ability to provide needed and desired services
- Reserve Solvency – the ability to adapt and respond to economic conditions
- Capital Solvency – the ability to assess, maintain, and replace our capital assets
- Bond Rating – maintain or improve current bond rating Aa3.

To this end we will adhere to the following financial policies.

VOICE VOTE - REQUIRES MAJORITY OF THOSE PRESENT AND VOTING

Financial Policies and Guidelines:

The Town will adopt a Multi-year forecast for fiscal years 2025 – 2029 and a Capital Improvement Program, prior to submission of the Town Manager's FY2025 Budget. This will give the Town a broader more forwarding looking perspective to better understand the budgetary cost drivers and our revenue capacity. Projecting forward will allow us to foresee where a structural deficit may exist when building out our operating budget for the ensuing year.

The following will be applied in preparing the FY2025 Budget.

1. The town will avoid budgetary practices that balance current expenditures at the expense of meeting future year's expenses, such as postponing maintenance and upkeep of our facilities and equipment.
2. Recurring operating costs will be funded by recurring sources of revenue. In addition, to budget prudently and plan for contingencies, the town sets the following reserve objectives for FY 2025:
 - a. Unreserved Fund Balance (free cash) for FY 2024 (07/01/2025) will be targeted at 2% of the 2025 operating budget and used only for one-time expenditures such as capital improvements, capital equipment, unexpected or extraordinary expenses such as unbudgeted snow and ice removal expenses and/or to meet the stabilization reserve policy objectives
 - b. The Town will maintain a Stabilization Fund as its main financial reserve in the event of an emergency, unforeseen circumstances, or an extraordinary need. It shall be the goal of the town to achieve and maintain a balance in the Stabilization Fund equal to 10% of its operating budget.
3. Revenue:
 - a. Revenue Estimating: the revenues will be estimated conservatively, using an objective analytical approach. The goal is to predict revenues as accurately as possible while erring on the side of caution
 - b. The Town will use methodologies established that best fit the accuracy of specific forecasting, in other words, different methods for different revenue types: Property Tax, Local Aid, Local Receipts, and Other Available Funds.
 - c. Ambulance Receipts Reserved for Appropriation: A five-year forecast will be used to determine available funds to support, proportionately, the ensuing year's Fire Department operating budget and capital requirements for the Ambulance Fleet.
 - d. For FY2025 the projected revenue surplus shall be set at 2% of the 2025 operating budget. Revenue surpluses are essential to continue the annual funding of the Stabilization Fund at the 10% level, fund capital purchases of machinery, equipment, and vehicles, capital building improvement, infrastructure and engineering costs, unfunded sick leave buyback, and outstanding OPEB liability.
4. Expenditures:
 - a. Estimating Major Cost Drivers: This compilation will address the increases necessary to fund the major budgetary cost drivers – salaries and benefits – which support our current service levels.
 - b. Maintenance of Capital Assets: The Town will compile a budget that will maintain capital assets and infrastructure to protect the town's investment. The Town will compile a budget that will maintain our assets to protect the Town's investment, support and provide services, community, and economic development. Specifically:
 - Mach/Equip/Vehicles
 - Software
 - Infrastructure

- Land & Land Improvement
- Building & Building Improvements

c. New Program or Initiatives: The Town will budget for new programs or initiatives only after fully funding existing major cost drivers and the maintenance of capital assets.

FY 2025 Town Manager's Budget Objectives

1. Continue the Town's efforts within all departments to obtain grant funding from federal, state, and other sources in order to offset capital expenditures and major initiatives
2. Review cost implication of contracted services vs. staffing in various departments
3. Continue to enhance the Town's website and use other technologies as cost-effective means for delivering information and services, increasing public awareness, and encouraging public feedback.
4. Submit a budget which maintains the Town's current service level and a budget which will meet the Town Manager's services priorities.
5. Develop a plan that will improve Town (within projected funds) owned roads that are in need of improvements. Understanding that a great deal of roads are in need of repair, present a priority of what road(s) will be a priority for FY25, where funding will include projected Chapter 90 funds, State/Federal grants, and capital funds.
6. Continue to develop and complete the Town's parks/trails and indicate which ones may be completed in FY25 for the residences of the community.

Committee Referrals and Dispositions:

Referral(s)	Disposition(s)
<ul style="list-style-type: none"> • Budget & Finance 	<ul style="list-style-type: none"> • 12/5/23: Voted 3-0 to recommend.
<ul style="list-style-type: none"> • Finance Committee 	<ul style="list-style-type: none"> • 12/4/23: Voted 7-0 to recommend.

In accordance with the applicable provisions of the Town of Bridgewater Home Rule Charter and Town Council Rules and Procedures, the Town Council assembled voted, at their meeting on Tuesday, December 19, 2023, to approve the aforementioned Resolution, by a Roll-call vote 8-0.

A TRUE COPY ATTEST:



Debra Ward, Town Council Clerk

VOICE VOTE - REQUIRES MAJORITY OF THOSE PRESENT AND VOTING

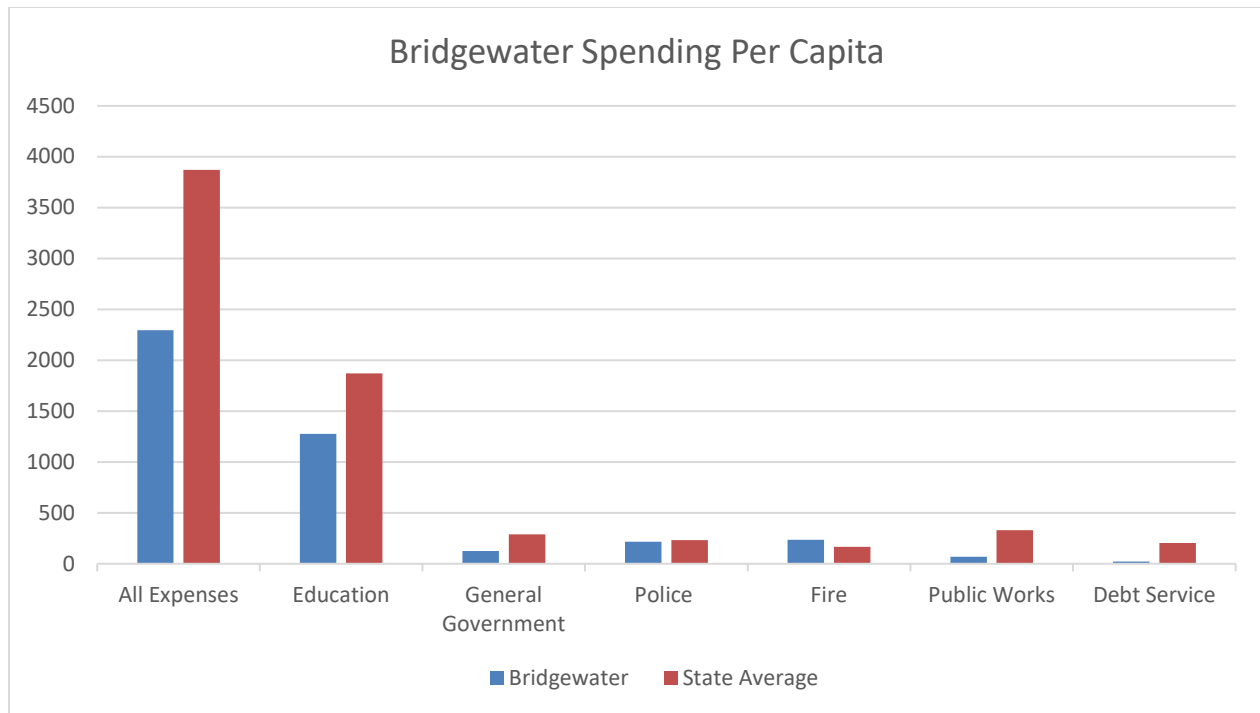


Town Manager's Budget Message FY 2025 General Fund Budget April 1, 2024

The FY 2025 Balanced Budget is presented for your consideration.

After a challenging budget season for our Department Leaders and our Finance Department and many hours of work, we are pleased to be able to present a balanced FY2025 budget. With many cities and towns suffering through the FY2025 budget process – largely due to the reliance on pandemic era funding for recurring expenses and significant reductions of local receipts – we have been able to weather this storm by making sure we do not use pandemic-era funding for reoccurring expenses and by consistently adhering to a disciplined approach to annual budgeting. I am pleased to report that the financial impacts of the pandemic are behind us, and we are focused on the future. Furthermore, our ability to balance the FY2025 budget is a testament to the Council's long-term policy of expense side discipline, and our careful and detailed revenue estimating.

Bridgewater's annual spending is conservative. For example, for General Government expenses, we spend less per capita (\$125) than 318 other cities and towns in Massachusetts. Our Public Works spending is less per capita (\$1,278) than 307 other cities and towns. We have consistently underspent than most other cities and towns in all spending categories with the exception of Police and Fire, where our spending is slightly above the state average. The chart below offers a quick visual reflecting our spending through the end of FY2023. While many factors affect the numbers, for example the prevalence of volunteer fire departments in Massachusetts and whether they offer ambulance services, the reader can see roughly where Bridgewater stands in its spending.



This year, our major challenges include the projected decline in local receipts, threatened reductions to the Governor’s proposed Unrestricted State Aid amount, skyrocketing out-of-district school transportation costs, increasing student populations in technical and out-of-district schools, increasing health insurance and retirement costs, and inflationary pressures across the entire budget.

FY2025’s proposed budget is aligned with the FY2025 Budget Resolution R-FY24-005 and continues to fund the basic programs, service levels, goals, and objectives funded in the FY2024 budget. For this year’s operating budget there are no new areas of spending. We have made slight changes to the budget to realign some spending among several departments.

Additional FY 2025 Town Manger's Budget Objectives

- Maintain and improve on the efficiency and effectiveness in the delivery of our Town services.
- Support and promote economic activity.
- Increase funding in areas where we see sizable service gaps, including DPW and Town buildings.
- Preserve, maintain, and improve the Town's buildings, grounds, and infrastructure.
- Continue the Town's efforts within all departments to obtain grant funding from federal, state, and other sources to offset capital expenditures and major initiatives.
- Use recurring revenue sources to fund recurring operating costs.
- Budget prudently and plan for contingencies by adopting the following reserve objectives for FY 2024:
 - Unreserved Fund Balance (free cash) for FY 2025 will be targeted at 2% of the 2025 operating budget and used only for one-time expenditures such as capital improvements, capital equipment, unexpected or extraordinary expenses such as unbudgeted snow and ice removal expenses and/or to meet the stabilization reserve policy objectives.
 - The Town's Stabilization Fund is our main financial reserve in the event of an emergency, unforeseen circumstances, or an extraordinary need. The Town's goal is to achieve and maintain a balance in the Stabilization Fund equal to 10% to 12% of its operating budget.

Sound Financial Principles

The following financial principles set forth the framework for our overall fiscal and budget planning and management of the Town of Bridgewater's resources and are designed to ensure the Town's sound financial condition, now and in the future. Sound financial condition is defined as:

- Cash Solvency- the ability to pay bills in a timely fashion.
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- Service Level Solvency - the ability to provide needed and desired services.

- Reserve Solvency- the ability to adapt and respond to economic conditions.
- Capital Solvency- the ability to assess, maintain, and replace our capital assets.
- Bond Rating- maintain or improve current bond rating Aa3.

FY2025 Revenue Projections

For the FY 2025 budget, revenues are estimated using a multi-year lookback coupled with a review of economic projections. There are four major revenue streams for the Town:

- Property Tax
- State Aid
- Local Receipts
- Other Available Funds.

Many factors play into the estimates we develop, including national, state-wide, and local trends.

Property Tax:

- As allowed by Prop 2 ½, a 2.5% increase in real property taxes was factored which resulted in an increase of \$1,347,860. This is the maximum allowable without an operational general override.
- New growth is estimated at \$600,000 (or roughly 1% of our tax base). New growth is calculated by the Principal Assessor based on early and precise analyses of building permits applications, completed construction projects, and local and national trends. The FY2025 new growth estimate is \$400,000 less than our FY2024 new growth and a substantial reduction over our FY2022 actual new growth of \$1,627,617. This trend indicates a two-year slowdown in commercial and residential construction which is generally a signal of economic slowdown.

State Aid:

- We are using the Governor's "Cherry Sheet" estimates for state aid. The Governor's proposed budget is and has been a historically predictable number which is not generally reduced by the General Court. However, due to significant reductions to state revenue (generally sales and income tax payments) over the months following the Governor's FY2025 budget submission in January, the legislative leadership has signaled the potential for reductions to the local aid amounts proposed by the Governor. This remains a significant concern to us, and all cities and towns in the state.

Local Receipts:

- Local receipt estimates are based upon the same assumptions used in our General Fund “Five-Year Forecast,” and reflect a detailed analysis of prior years’ actual receipts and the most current economic projections. The major revenue streams for local receipts are:
 - Motor Vehicle Excise Tax
 - Other Excise Tax (Meals and Rooms)
 - Penalties and Interest
 - Licenses and Permits.

For FY2025 we have adjusted the growth of our local receipts to scale back our estimates in several areas, including motor vehicle excise and licenses and permits. These adjustments reflect a slowing economy. After many years of increasing Motor Vehicle Excise Tax revenues, we are estimating flat FY2025 revenues after reviewing local, state, and national new car buying trends. Our reduction in Licenses and Permits revenue reflects a continued projected slowdown in new construction. Our trend analysis shows a nationwide slowdown based on significant mortgage interest rate increases and significantly increasing costs to build driven by labor and materials shortages, and additional regulations. Although we expect redevelopment in the downtown area due to upcoming changes in the Town’s zoning code, we are not estimating any License and Permit increases since these projects are speculative at this early date and will not be completed in FY2025. We are unable to project revenues based on the marijuana retail tax until we have collected one year’s worth of 3% local tax. Marijuana revenues will be estimated for the FY2026 budget but cannot be used as revenue for the FY2025 budget.

Other Available Funds *(Amounts transferred to the General Fund from Other Funds):*

- The Ambulance Reserves transfer represents almost 55% of the total amount transferred into to the General Fund. For FY2025 the transfer will be \$2,100,000 which represents an increase of \$71,911, or 3.5%. This reflects our post-COVID analysis and projection that the ambulance service would rebound and continue to experience a positive growth trend for FY2025 and FY2026. Ambulance Reserves transfer historically represents approximately 29-30% of the total Fire Department budget. This year’s transfer is expected to be just over 30% of its budget.

Summary

These revenue projections meet our FY 2025 expense obligations and are projected to achieve a revenue surplus of 2%, or approximately \$1.5 million, as stipulated in the FY2025 Budget Resolution. This planned surplus supports the Towns' Reserve Policies by funding the five Stabilization Funds.

- General Stabilization Fund: This “rainy day” fund should be 10 to 12% of our annual operating revenue.
- Capital Stabilization Fund: This fund pays for most of our Capital Improvement Plan PAYGO Requirements.
- OPEB Stabilization Fund: This fund is designed to offset the ongoing post-retirement employee benefit liability. We will continue to allocate \$100,000 per year until 2028. The following 20 years' funding (once the Plymouth County Retirement Unfunded Liability has been met) requirement will be determined from 2028 and beyond. The liability is currently \$42,001,904.
- SLBB Stabilization Fund: This fund is designed to hold the amounts necessary to fund separation costs due at retirement, generally referred to as “sick time buyback.”
- OTU (One Time / Unforeseen) Stabilization Fund: This fund holds amounts to be used for a variety of one-time needs such as professional, legal, or engineering services.

FY2025 Expenditure Budget - Budgetary Drivers - FY 2025 Budgetary Overview

- **General Government:** The proposed budget makes no significant changes to the general government function but continues the work begun three years ago to realign and create more transparent departmental functions and cost drivers. For example, much of the human resource function was funded through a variety of departments. This year we have better aligned the entire HR function as one department within the budget. All the budgets reflect contractually agreed upon increases and no additional staff positions except those required for state compliance purposes. We have made several market adjustments to non-union salaries, including the legal line which has been chronically underfunded for many years.
- **Public Safety:** The spending allocated in this budget supports our current staffing levels, educational initiatives, and training at the Police and Fire Departments. There are minor increases to the overtime lines and required educational and training expenses.
- **Education:**
 - The B/R Regional District line items have been increased based upon commitments made pursuant to our long-standing revenue sharing plan. Our current plan calls for increasing the District's FY 2025 assessment by 3.15% over the FY2024 base. This would provide the District an increase of \$1,010,308. Our revenue sharing agreement with the District calls for proportional sharing of our revenues. It is important to note that the operational assessments levied upon the two regional towns, Bridgewater, and Raynham, are only a portion of the total Regional budget. State c. 70 aid makes up most of the balance of the funding. FY2025's projected c. 70 aid is \$31,486,226 which is a \$549,693, or 1.7% increase over FY2024. After two years of double-digit percentage increases amounting to \$7,670,301 in additional c. 70 state aid, this year's increase does not come close to matching the increasing cost to educate. Of the three major funding sources for the B/R District budget (Bridgewater, Raynham, and the state), Bridgewater remains the largest contributor.
 - Assessments for out-of-district vocational students are estimated to increase

substantially at the Norfolk Agricultural School and the Bristol Agricultural School. Norfolk's assessment and transportation costs are estimated to be \$283,296 for 7 students, and Bristol's assessment and transportation costs are estimated to be \$565,369 for 13 students. We base the increase on actual applications received from Norfolk and Bristol in March. The increases in the cost of transportation are simply unsustainable. In FY2024 we paid more to transport the students than we paid in tuition payments. As an example, our out-of-pocket per pupil cost for the B-R Regional School District is approximately \$9,700. Our out-of-pocket cost for students attending Bristol Agricultural School is \$43,490 per pupil. Over FY2025, we will investigate alternative transportation models, restricting access to out-of-district schools, and seek state reimbursement for the transportation costs associated with out-of-district pupils. We will also work with the Bridgewater-Raynham District to identify ways to retain Bridgewater students.

- Our Bristol-Plymouth assessment will increase by a total of \$7,389 due to a small increase in the number of students attending B-P. It is worth noting that our out-of-pocket per pupil cost of \$14,559 is much lower than Norfolk and Bristol Aggie schools because we are a member of the Bristol-Plymouth Tech school.
- **DPW Department:** DPW multi-year implementation is progressing well. Most of the departmental integration work does not require additional funding. The Roadways Department would benefit from additional positions, but that is not feasible in the FY2025 budget. Over the last two years we have increased staff and pay rates to bring us in line with other communities and closer to the amounts offered in the private sector.
- **Employee Benefits:** A total increase of just over 9.2% is anticipated for the coming year. This includes the Retirement Assessment, Medical, Life, Workers Compensation, MGL c. 111F, and FMLA obligations. Our retirement assessment increased by 9.93%, and our health insurance rate estimates are up by approximately 9.5%.

Conclusion

The creation of any budget is a collective effort which falls heavily on our dedicated staff. Specifically, the Assistant Town Manager, the Finance Director, Department Heads, and the Finance team. This budget has been a particularly challenging task due to the slowing economy and the resulting reductions in our local revenues, and the increase in expenses. Publicly, I would like to extend my thanks to all our dedicated team members for their hard work throughout the past year. Their dedication and commitment to Bridgewater is unsurpassed.

I look forward to reviewing the budget proposals before the Council's Budget and Finance Committee, Finance Committee, and the Town Council at the public hearing to be held on May 7 at a regularly scheduled Town Council meeting.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "M. Dutton", is written over a horizontal line.

Michael Dutton, Town Manager

Town of Bridgewater Sources & Uses of Funds	FY 2025 Projection	
	Amount	Total
General Fund Sources of Funds:		
Property Taxes		
Prior Levy Limit	53,914,397	
Amended New Growth		
2.5% Increase	1,347,860	
New Growth - per LA 13	600,000	
Total Levy Limit		55,862,257
Debt Exclusion:		
Town Excludable Debt Actual	248,600	
Adj. Excludable Debt - Premium Amort.	(4,394)	
Bristol Plymouth	297,034	
B/R Regional	3,745,525	
Total Debt Exclusion		4,286,765
Excess Capacity - Rounding		(5,000)
Tax Title		0
Allowances for Abatements & Exemptions		(250,000)
Total Property Taxes NO Allowances - Balance to Levy Recap		
Total Property Taxes		59,894,022
State Receipts		
Chapter 70	99,586	
Unrestricted General Government	4,484,718	
Veterans Benefits (Reimb. @ 75%)	32,124	
Exemptions: State Share	85,193	
State Owned Land	687,034	
Public Libraries	75,867	
Public Libraries Offset	(75,867)	
Total State Receipts		5,388,654
Local Receipts		
Line 1: MVE	3,750,000	
Line 2.1: Other Excise-Meals	307,000	
Line 2.2: Other Excise-Room	130,000	
Line 3: P & I On Taxes & Excise: Property	100,000	
Line 3: P & I On Taxes & Excise: Tax Title	50,000	
Line 3: P & I On Taxes & Excise: MVE	100,000	
Line 4: Payment in Lieu of Taxes (BHS/SSR)	5,042	
Line 10.0: Fees-Annual (Mobil Home/Tattoo)	31,000	
Line 10.1: Fees-Cannabis Impact Fee	20,000	
Line 10.2: Fees-Variable (Septic/MV Registry/MLC'S)	175,000	
Line 11: Rentals: American Tower	9,000	
Line 12: Other Intergov't - B/R School	42,000	
Line 16: Other Departmental Revenue (PB/ZBA/Master Box Fee)	84,950	
Line 17.0: Licenses & Permits-Annual (Alcohol/Com-Vic/Cert-of-Insp.)	188,250	
Line 17.1: Licenses & Permits-Variable (Building/Wiring/Plumbing)	400,187	
Line 19: Fines & Forfeits (Parking)	32,000	
Line 20: Investment Income	155,702	
Line 22: Misc. Revenue -Amortized Reimb/DE-1 Academy Bldg Capital	4,394	
Total Local Receipts		5,584,525
Transfers/Reserves		
E/F: WTR/SWR/Transfer - GF Overhead	649,917	
E/F: Water/Sewer - TC - Collections	45,368	
S/R: RRA-Ambulance	2,100,000	

Town of Bridgewater Sources & Uses of Funds	FY 2025 Projection	
	Amount	Total
S/R: RRA-Conservation-Adm.	30,000	
S/R: Title V	128,696	
S/R: Elm Street DIF	381,313	
Other Available Funds (Energy)	150,000	
Other Available Funds (DIF Surplus)	200,000	
Other Available Funds (OSLGC)	200,000	
Total Transfers/Reserves		3,885,294
Total Source of Funds:		74,752,495
General Fund Uses of Funds:		
Town Operating & Debt Service Budgets:		
100-General Gov't Departments	4,511,732	
200-Public Safety / Inspectional Services	14,316,461	
400-Roadways / Street Lights / Snow & Ice / Engineering	1,933,898	
500-Health & Human Services	584,260	
600-Culture & Recreation	1,037,457	
700-Debt Exclusion	248,600	
700-Debt - Title V	128,696	
700-Debt - Within Levy	134,756	
700-Debt - Elm Street DIF	381,313	
700-Debt - OSLGC	37,160	
911-919-Benefits	9,637,975	
945-Liability Insurance	301,623	
950-Gas & Oil	240,000	
Total General Fund Operating Budgets		33,493,931
School Operating & Debt Service Budgets		
300-B/R Regional School District	33,083,571	
300-B/R Excludable Debt Service	3,745,525	
301-Bristol Agricultural School Tuition/Debt Assessment	365,369	
301-Bristol Agricultural School Out of District Transportation	200,000	
302-Bristol Plymouth Regional Technical School Tuition/Transportation/Capital	1,886,774	
302-Bristol Plymouth Regional Technical School Debt Service	297,034	
303-Norfolk County AGI School Tuition / Trans.	202,646	
303-Norfolk County AGI Out of District School Trans.	80,650	
Total Education		39,861,569
Total General Fund Operating Budgets		73,355,500
State & County Tax-OITBR (Other Items To Be Raised)		
820-State Assessments	173,732	
820-Transportation Assessments	214,578	
830-County Assessments	69,782	
Total State & County Charges		458,092
Cherry Sheet Offsets / Misc. OITBR / S&I Deficit		
Misc. OITBR - Tax Title Budget	0	
DIF TO BE TRANSFERED OUT	688,903	
Snow & Ice Deficits	250,000	
Total Cherry Sheet Offsets & OITBR		938,903
Total Use of Funds:		74,752,495
Variance: Surplus / (Deficit)		0

Town of Bridgewater
Town Manager's
FY 2025 General Fund Operating Budget
04/01/24

DEPT #	DEPARTMENT	GROUP	GROUP DESCRIPTION	Sum of FY 2025 TM BUDGET
111	TOWN COUNCIL	1.0	SLRY/WGS/BNFTS	67,694
		2.0	EXPENSES	12,500
	TOWN COUNCIL Total			80,194
123	TOWN MANAGER	1.0	SLRY/WGS/BNFTS	551,158
		2.0	EXPENSES	58,071
	TOWN MANAGER Total			609,229
132	RESERVE FUND	2.0	EXPENSES	60,000
	RESERVE FUND Total			60,000
135	ACCOUNTANT	1.0	SLRY/WGS/BNFTS	454,717
		2.0	EXPENSES	74,100
	ACCOUNTANT Total			528,817
141	ASSESSORS	1.0	SLRY/WGS/BNFTS	195,294
		2.0	EXPENSES	86,665
	ASSESSORS Total			281,959
145	TREASURER	1.0	SLRY/WGS/BNFTS	438,184
		2.0	EXPENSES	55,872
	TREASURER Total			494,056
151	LAW	1.0	SLRY/WGS/BNFTS	105,000
		2.0	EXPENSES	26,550
	LAW Total			131,550
152	HUMAN RESOURCES	1.0	SLRY/WGS/BNFTS	171,945
		2.0	EXPENSES	42,750
	HUMAN RESOURCES Total			214,695
155	IT	1.0	SLRY/WGS/BNFTS	302,693
		2.0	EXPENSES	489,330
	IT Total			792,023
161	TOWN CLERK	1.0	SLRY/WGS/BNFTS	226,538
		2.0	EXPENSES	89,541
	TOWN CLERK Total			316,078
166	PARKING	1.0	SLRY/WGS/BNFTS	15,375
		2.0	EXPENSES	750
	PARKING Total			16,125
182	CED	1.0	SLRY/WGS/BNFTS	338,790
		2.0	EXPENSES	35,915
	CED Total			374,705
192	TOWN BUILDINGS	1.0	SLRY/WGS/BNFTS	62,913
		2.0	EXPENSES	549,388
	TOWN BUILDINGS Total			612,301
210	POLICE	1.0	SLRY / WGS / BNFTS	6,521,533
		2.0	EXPENSES	313,501
	POLICE Total			6,835,034
220	FIRE	1.0	SALRY / WGS / BENFT	6,553,086
		2.0	EXPENSES	364,328
	FIRE Total			6,917,413

Town of Bridgewater
Town Manager's
FY 2025 General Fund Operating Budget
04/01/24

DEPT #	DEPARTMENT	GROUP	GROUP DESCRIPTION	Sum of FY 2025 TM BUDGET
240	INSPECTIONAL SVCS	1.0	SLRY/WGS/BNFTS	442,987
		2.0	EXPENSES	13,250
	INSPECTIONAL SVCS Total			456,237
292	ANIMAL CONTROL	1.0	SLRY/WGS/BNFTS	104,776
		2.0	EXPENSES	3,000
	ANIMAL CONTROL Total			107,776
300	B/R REGIONAL DIST	2.0	EXPENSES	36,829,096
	B/R REGIONAL DIST Total			36,829,096
301	BRISTOL AGRICULTURAL	2.0	EXPENSES	565,369
	BRISTOL AGRICULTURAL Total			565,369
302	BRISTOL PLYMOUTH	2.0	EXPENSES	2,183,808
	BRISTOL PLYMOUTH Total			2,183,808
303	NORFOLK CNTY AGI	2.0	EXPENSES	283,295
	NORFOLK CNTY AGI Total			283,295
410	TOWN ENGINEER	1.0	SLRY/WGS/BNFTS	67,264
		2.0	EXPENSES	20,225
	TOWN ENGINEER Total			87,489
420	HWY DEPARTMENT	1.0	SLRY/WGS/BNFTS	1,085,216
		2.0	EXPENSES	503,275
	HWY DEPARTMENT Total			1,588,491
421	SNOW & ICE	1.0	SLRY/WGS/BNFTS	41,000
		2.0	EXPENSES	41,100
	SNOW & ICE Total			82,100
424	STREET LIGHTING	2.0	EXPENSES	175,818
	STREET LIGHTING Total			175,818
510	HEALTH DEPT	1.0	SLRY/WGS/BNFTS	169,098
		2.0	EXPENSES	18,350
	HEALTH DEPT Total			187,448
541	COUNCIL ON AGING	1.0	SLRY/WGS/BNFTS	238,459
		2.0	EXPENSES	9,800
	COUNCIL ON AGING Total			248,259
543	VETERANS AGENT	1.0	SLRY/WGS/BNFTS	79,204
		2.0	EXPENSES	69,350
	VETERANS AGENT Total			148,554
610	LIBRARY	1.0	SLRY/WGS/BNFTS	549,628
		2.0	EXPENSES	204,284
	LIBRARY Total			753,912
630	RECREATION	1.0	SLRY/WGS/BNFTS	210,054
		2.0	EXPENSES	73,490
	RECREATION Total			283,545
710	DEBT PRINCIPAL	7.0	DEBT SERVICE	47,000
		7.1	DE: DEBT SERVICE	185,000
		7.2	TTLV: DEBT SERVICE	121,096
		7.3	DIF: DEBT SERVICE	250,000
		7.4	GOLF DEBT	32,000
	DEBT PRINCIPAL Total			635,096

Town of Bridgewater
Town Manager's
FY 2025 General Fund Operating Budget
04/01/24

DEPT #	DEPARTMENT	GROUP	GROUP DESCRIPTION	Sum of FY 2025 TM BUDGET
751	INTEREST ON LTD	7.0	DEBT SERVICE	1,339
		7.1	DE: DEBT SERVICE	63,600
		7.2	TTLV: DEBT SERVICE	7,600
		7.3	DIF: DEBT SERVICE	131,313
		7.4	GOLF DEBT	5,160
	INTEREST ON LTD Total			209,011
752	INTEREST ON STD	7.5	DEBT SERVICE	86,417
	INTEREST ON STD Total			86,417
820	STATE & COUNTY ASSESSMENTS	2.0	EXPENSES	388,310
	STATE & COUNTY ASSESSMENTS Total			388,310
830	COUNTY ASSESSMENTS	2.0	EXPENSES	69,782
	COUNTY ASSESSMENTS Total			69,782
911	RETIREMENT	1.0	SLRY/WGS/BNFTS	5,177,541
	RETIREMENT Total			5,177,541
912	WORKERS COMP	1.0	SLRY/WGS/BNFTS	175,572
	WORKERS COMP Total			175,572
913	UNEMPLOYMENT	1	SLRY/WGS/BNFTS	20,000
	UNEMPLOYMENT Total			20,000
914	MED/LIFE/FICA	1.0	SLRY/WGS/BNFTS	4,228,963
	MED/LIFE/FICA Total			4,228,963
919	OTHER BENEFITS	1.0	SLRY/WGS/BNFTS	3,500
		2.0	EXPENSES	32,400
	OTHER BENEFITS Total			35,900
945	LIABILITY INSURANCE	2.0	EXPENSES	301,623
	LIABILITY INSURANCE Total			301,623
950	VEHICLE MAINTENANCE	2.0	EXPENSES	5,000
	VEHICLE MAINTENANCE Total			5,000
	GAS & OIL FOR TOWN VEHICLES	2.0	EXPENSES	235,000
	GAS & OIL FOR TOWN VEHICLES Total			235,000
				73,813,592
Adjust for State/County Charges				(458,092)
Total Appropriation				73,355,500

TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 TM RECOMMENDED BUDGET

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Step/COLA/YOS/Contractual	76,633	2.81%
Staffing /Market Changes	125,216	4.59%
Expense	23,448	1.51%
Total Budget Increase	225,297	5.26%

FY 2024 Adjusted Salary Budget 2,728,451
FY 2024 Expense Budget 1,557,984
Total 4,286,435

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
111	TOWN COUNCIL	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	TOWN COUNCIL CLERK	579	62,214	67,694
			SLRY/WGS/BNFTS Total						62,214	67,694
		2	EXPENSES	530022	ADVERTISING	1	ADVERTISING	-	7,500	7,500
				534000	POSTAGE	2	POSTAGE	-	-	500
				542000	OFFICE SUPPLIES	3	OFFICE SUPPLIES	-	200	200
				570000	OTHER EXPENSES	4	OTHER EXPENSES	-	600	600
				571500	CONFERENCES/SEMINARS	5	CONFERENCE/SEMINARS	-	3,700	3,700
			EXPENSES Total						12,000	12,500
	TOWN COUNCIL Total								74,214	80,194
123	TOWN MANAGER	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	TOWN MANAGER	193	210,000	217,132
						2	ASST TOWN MANAGER	73	155,775	165,254
						4	EXECUTIVE ASST	586	82,552	93,753
						5	EXECUTIVE ASST	296	65,139	67,694
				511002	PART TIME WAGES	1	ADMIN CLERK	-	500	500
				517000	FRINGE BENEFITS	1	LIFE INSURANCE	193	2,500	2,500
						2	DEFERRED COMPENSATION	193	3,679	4,326
			SLRY/WGS/BNFTS Total						520,145	551,158
		2	EXPENSES	524000	REPAIRS & MAINTENANCE	2	REPAIRS & MAINTENANCE	-	18,740	-
				530000	PROFESSIONAL SERVICES	1	PROF TECH	-	-	8,000
				530001	PROFESS & TECHNICAL SVS	3	PUBLIC RELATIONS/WEBSITE HOSTING	-	20,000	20,000
				530022	ADVERTISING	4	JOB POSTINGS	-	-	-
							PROCUREMENT NOTICES	-	1,700	1,700
				530501	PROFESSIONAL SERVICES	5	CONSULTANT/CONTRACTOR	-	18,250	-
				534000	POSTAGE	6	TOWN POSTAGE	-	11,447	4,947
				542000	OFFICE SUPPLIES	7	OFFICE SUPPLIES	-	2,000	2,000
				560000	INTERGOVERNMTL EXPENSES	8	INTERGOV EXPENSES	-	4,100	4,100
				570010	IN-STATE TRAVEL	9	IN-STATE TRAVEL	-	250	250
				571002	MILEAGE	10	MILEAGE	-	750	750
				571500	CONFERENCES/SEMINARS	11	CONFERENCE/SEMINARS	-	4,500	9,500
				573000	DUES/MEMBERSHIPS	12	DUES & MEMBERSHIP FEES	-	6,824	6,824
			EXPENSES Total						88,561	58,071
	TOWN MANAGER Total								608,705	609,229
132	RESERVE FUND	2	EXPENSES	578012	RESERVE FUND	1	UNFORSEEN EXPENSES	-	60,000	60,000
			EXPENSES Total						60,000	60,000
	RESERVE FUND Total								60,000	60,000

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135	ACCOUNTANT	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	FIN DIRECTOR	236	163,627									
								278		159,783								
									2	ACCOUNTING MANAGER	278	114,318						
								990				136,425						
									3	ASST TOWN ACCOUNTANT	324	94,781	98,499					
											4	FIN TECHNICIAN	157	33,300	34,474			
									5	BUSINESS UNIT ANALYST			523	11,669				
													637		12,119			
									6	TRANSITIONAL ADJUSTMENT	-		9,073					
							514600	LONGEVITY			1	ACCOUNTING MANAGER	278	2,286				
									2	FIN TECHNICIAN	157	333	345					
								517000	OTHER BENEFITS	1	LIFE & DISABLITY BNFT	236	4,000	4,000				
								SLRY/WGS/BNFTS Total						424,314	454,717			
2	EXPENSES		530000	PROFESSIONAL SERVICES	1	GASB 34/75 ACTUARIAL	-	9,000	9,000									
							2	ANNUAL AUDIT SERVICES	-	40,000	50,000							
						530008	TRAINING & EDUCATION	3	TRAINING & EDUCATION	-	9,000	9,000						
						542000	OFFICE SUPPLIES	4	GENERAL OFFICE SUPPLIES	-	1,500	1,500						
						570010	IN-STATE TRAVEL	5	CONFERENCES/SEMINARS	-	2,600	2,600						
						573000	DUES/MEMBERSHIPS	6	DUES & MEMBERSHIPS	-	2,000	2,000						
						EXPENSES Total						64,100	74,100					
						ACCOUNTANT Total						488,414	528,817					
141	ASSESSORS	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	ASST ASSESSOR	108	105,789	109,901								
								2	OFFICE ADMIN	141	61,690	64,110						
								3	SUPPORT STAFF	261	15,140	15,518						
							514600	LONGEVITY	1	ASST ASSESSOR	108	2,885	2,987					
									2	OFFICE ADMIN	141	1,234	1,277					
							519006	STIPENDS	1	BOA: STIPENDS	-	1,500	1,500					
							SLRY/WGS/BNFTS Total						188,237	195,294				
						2	EXPENSES		524000	SOFTWARE MAINTENANCE	1	MAINTENANCE AGREEMENTS	-	14,190	14,460			
													2	OFFICE EQUIPMENT	-	200	200	
												529010	MAPS AND CHARTS	3	PRINTING	-	6,000	8,000
												530000	PROFESSIONAL SERVICES	4	VALUATION	-	98,500	54,705
												534000	POSTAGE	5	POSTAGE	-	800	800
												534007	COPY TRANSFERS RE/PB	6	DOCUMENTATION	-	550	550
												542000	OFFICE SUPPLIES	7	GENERAL	-	1,000	1,000
												542010	PRINTED FORMS	8	PRINTED FORMS	-	150	150
	570010	IN-STATE TRAVEL	9	MILEAGE	-						1,225	1,225						
	571500	CONFERENCES/SEMINARS	10	CONTINUING EDUCATION	-						1,725	4,725						
	573000	DUES/MEMBERSHIPS	11	ASSESSORS	-						850	850						
	EXPENSES Total										125,190	86,665						
	ASSESSORS Total						313,427	281,959										

TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 TM RECOMMENDED BUDGET

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DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025										
145	TREASURER	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	TREASURER COLLECTOR	367	114,318	115,906										
						2	ASST TWN TREAS/COLLECTOR	421	92,469	96,097										
						3	ASST COLLECTOR	120	70,470	73,236										
						4	ADMIN ASST-COLLECT	362	47,665	49,535										
						6	FIN TECHNICIAN	335	33,300	34,474										
						8	FINANCE SPECIALIST	611	63,550	65,790										
						514600	LONGEVITY	1	ASST COLLECTOR	120	2,114	2,189								
						2		ASST TWN TREAS/COLLECTOR	421		957									
						SLRY/WGS/BNFTS Total								423,887	438,184					
						2	EXPENSES	530000	PROFESSIONAL SERVICES	1	DEBTBOOK ANNUAL COST	-	7,500	8,450						
										530021	BANKING SERVICE	2	MISC BANKING FEES	-	5,750	3,000				
TAX BILLING & RELATED EXP	3	BILLS AND POSTAGE	-	30,272	32,072															
530031	BOND ISSUING COST	4	UNIBANK & DEBT SERVICES	-	2,000					2,000										
534000	POSTAGE	5	AP CHECKS AND MISC.	-	4,290					4,290										
542000	OFFICE SUPPLIES	6	GENERAL OFFICE SUPPLIES	-	2,760					2,760										
569500	RECORDING FEES	7	RECORDING FEES	-	-					-										
570010	IN-STATE TRAVEL	8	CONFERENCES/SEMINARS	-	750					750										
571500	CONFERENCES/SEMINARS	9	CONFERENCES/SEMINARS	-	750					750										
573000	DUES/MEMBERSHIPS	10	PROF DEVELOPMENT	-	300					300										
578016	BOND EXPENSE	11	BONDING OF EMPLOYEES	-	1,500					1,500										
EXPENSES Total								55,872	55,872											
TREASURER Total								479,759	494,056											
151	LAW	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	TOWN ATTORNEY	182	78,800	105,000										
											SLRY/WGS/BNFTS Total								78,800	105,000
											2	EXPENSES	530200	LEGAL FEES	1	FILINGS, SETTLEMENTS & RELATED EXPENSE	-	12,494	18,494	
2	LEGAL JOURNAL - WEST PROFLEX	-	8,056	8,056																
EXPENSES Total								20,550	26,550											
LAW Total								99,350	131,550											
152	HUMAN RESOURCES	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	HR GENERALIST	580	44,007											
								631		44,176										
								2	HR GENERALIST	657		39,833								
						3	PAYROLL & BENEFITS SPEC	505	84,616											
								654		87,936										
								SLRY/WGS/BNFTS Total								128,623	171,945			
						2	EXPENSES	517015	HR MEDICAL EXAMS & MISC	1	HR MEDICAL EXAMS & MISC	-	5,000							
										530000	PROFESSIONAL SERVICES	2	PREDICTIVE INDEX HIRE SOFTWARE	-	7,500	7,900				
										530008	TRAINING & EDUCATION	3	T&E FOR HR AND PAYROLL STAFF	-	3,000					
										530022	ADVERTISING	4	ADVERTISING	-	23,150					
										534000	POSTAGE	5	POSTAGE	-	1,000					
										542000	OFFICE SUPPLIES	6	OFFICE SUPPLIES	-	500					
										570000	OTHER	7	OTHER EXPENSES	-	1,000					
										570010	TRAVEL	8	IN-STATE TRAVEL	-	200					
										573000	DUES/MEMBERSHIPS/SUB	9	DUES/MEMBERSHIPS/SUB	-	1,000					
										EXPENSES Total								7,500	42,750	
HUMAN RESOURCES Total								136,123	214,695											

**TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 TM RECOMMENDED BUDGET**

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DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
155	IT	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	IT DIRECTOR	104	114,318	148,808
						2	IT COMPUTER SYSTEMS ADMINISTRATOR	414	92,469	96,097
						3	HELPDESK STAFF	992	55,606	
							IT COMPUTER SYSTEM TECH	646		57,787
				514600	LONGEVITY	1	IT DIRECTOR	104	3,430	
			SLRY/WGS/BNFTS Total						265,823	302,693
		2	EXPENSES	524000	REPAIRS & MAINTENANCE	1	REPAIRS & MAINTENANCE	-		18,740
		524012		MUNIS SOFTWARE AGRMNT	2	MUNIS	-	114,000	114,000	
		524013		SOFTWARE MAINT RENEWAL	3	FORTINET FIREWALL RNWL.	-	600	-	
						4	PA3220 FIREWALL	-	15,840	21,387
						5	RUCKUS WIRELESS MAINT RENEWAL	-	1,700	1,700
						6	BLADE SYSTEMS & VMARE MAINT.	-	4,000	-
						7	ESRI SOFTWARE	-	2,975	2,975
						8	MALEWAREBYTES	-	8,730	9,422
						9	ONE CALL NOW	-	1,900	1,900
				524014	MAINT & SOFTWARE RENEWAL	10	MS 365 LICENSING	-	48,600	48,600
						11	BARRACUDA ESSENTIALS - OFC 365	-	16,000	16,000
						12	VISIO	-	400	400
				530000	PROFESSIONAL SERVICES	13	ZOOM	-	12,000	12,000
						14	INTERNET MOB	-	3,000	3,000
						15	HUBCARE AGREEMENT	-	10,000	10,000
						16	ARTIC WOLF	-	44,300	44,300
						17	FULL CIRCLE	-	17,700	19,160
						18	KNOWBE4	-	5,500	5,500
						19	MILESTONE MAINTENANCE	-	775	775
						20	MFA - MULTIFACTOR AUTHENTICATION	-	23,000	24,000
				530007	SPARE COMPUTER PREP	21	PERIPHERALS	-	3,000	8,000
						22	COMPUTER	-	7,000	7,000
				530008	TRAINING & EDUCATION	23	CERT & TRAINING MANUALS	-	500	500
						24	SKILL SOFT	-	800	800
				530009	WEBSITE MAINTENANCE	25	WEBSITE YR 3	-	6,000	7,280
						26	CIVIC CLERK	-	14,826	15,568
						27	SEE CLICK FIX	-	12,783	13,423
				534002	TELEPHONE	28	VERIZON	-	10,000	10,000
						29	COMCAST	-	16,500	16,500
						30	VZW BILL @\$3,000 /M	-	44,400	44,400
						31	AVAYA PHONE MAINTENANCE	-	6,000	6,000
				542000	OFFICE SUPPLIES	32	GENERAL OFFICE SUPPLIES	-	1,000	1,000
				570000	OTHER EXPENSES	33	MISC EXPENSES	-	10,000	5,000
			EXPENSES Total						463,829	489,330
	IT Total								729,652	792,023

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161	TOWN CLERK	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	TOWN CLERK	204	85,007	89,638		
						2	ASST TOWN CLERK	72	71,180	72,169		
							3	ADMIN ASST	143	59,527	60,354	
					511002	PART TIME WAGES	1	SUPPORT STAFF	442	8,925	-	
					514600	LONGEVITY	1	ASST TOWN CLERK	72	2,847	2,876	
							2	ADMIN ASST	143	595	601	
					519006	STIPENDS	1	REGISTRAR	-	900	900	
					SLRY/WGS/BNFTS Total					228,982	226,538	
		2	EXPENSES	523406	PRINTING	1	B-P 18 YR OLD CARDS	-	100	100		
						2	BRDG. PRINT AND COPY	-	500	500		
							3	ANNUAL REPORT	-	600	600	
							4	STREET LIST PUBLISHING	-	250	150	
						530000	PROFESSIONAL SERVICES	3	LHS BALLOT AND CENSUS PRINTING	-	16,500	24,500
						530021	BOOK BINDING	5	ANNUAL REPORT	-	200	200
								6	BIRTH DEATH MARRIAGE CERTIFICATES	-	600	600
								7	MARRIAGE INTENTIONS	-	440	440
						530072	ELECTION WORKERS	8	POLICE DETAILS	-	9,450	9,450
								9	PT. TIME SEASONAL	-	840	840
								10	ELECTIONS - CLERKS	-	14,094	14,094
								11	ELECTIONS - DEPUTY WARDENS	-	5,581	5,581
								12	ELECTIONS - WARDENS	-	6,786	6,786
								13	ELECTION EQUIP SET UP & TAKE DOWN	-		5,000
						534000	POSTAGE	14	GENERAL MAIL	-	2,500	2,500
								15	MAILINGS	-	5,000	5,000
								16	VOTER MAILINGS	-	3,400	3,400
						542000	OFFICE SUPPLIES	17	GENERAL	-	2,100	2,100
						558000	ELECTION SUPPLIES	18	EQUIPMENT ELECTION SET UP/TAKE DOWN	-	4,200	
							ELECTION SUPPLIES	-		3,000		
				570010	IN-STATE TRAVEL	19	CONFERENCES/SEMINARS	-	100	100		
				570011	LUNCHES	20	ELECTION WORKER MEALS	-	-	1,000		
						21	ELECTION WORKER MEALS	-	900	1,000		
						22	ELECTION WORKER MEALS	-	900	1,000		
				570012	DOG TAGS	23	RESIDENTS TO PURCHASE	-	650	650		
				571500	CONFERENCES/SEMINARS	24	STATE CONFERENCE	-	300	300		
						25	TRI-COUNTY MEETINGS	-	300	300		
				573000	DUES/MEMBERSHIPS	26	DUES STATE-WIDE	-	200	200		
						27	DUES & MEMBERSHIP FEES	-	150	150		
			EXPENSES Total						76,641	89,541		
	TOWN CLERK Total								305,623	316,078		

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166	PARKING	1	SLRY/WGS/BNFTS	513000	POLICE OVERTIME	1	OT ENFORCEMENT	-	15,375	15,375
			SLRY/WGS/BNFTS Total						15,375	15,375
		2	EXPENSES	570000	OTHER EXPENSES	1	PRKNG VIOLATIONS SUPL	-	750	750
			EXPENSES Total						750	750
	PARKING Total								16,125	16,125
182	CED	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	DIRECTOR-CED	615	114,318	115,906
						2	TOWN PLANNER	590	79,736	82,864
						3	ASST TOWN PLANNER	991	72,964	
								628		73,977
						4	EXECUTIVE ASST	561	63,550	66,043
			SLRY/WGS/BNFTS Total						330,568	338,790
		2	EXPENSES	530000	PROFESSIONAL & TECHNICAL	1	PROFESSIONAL & TECHNICAL	-	25,000	25,000
				530001	PURCH OF SVCS - GIS	2	PROF SERVICES - GIS	-	1,750	1,750
				530008	TRAINING & EDUCATION	3	PROF DEVELOPMENT	-	600	600
				530022	ADVERTISING	4	MISC ADVERTISING	-	1,050	1,050
				534000	POSTAGE	5	DEPARTMENT MAILINGS	-	225	225
						6	CONSULTANTS/PEER REVWS	-	50	50
				542000	OFFICE SUPPLIES	7	ENVELOPES FOR MAILINGS	-	300	300
						8	GENERAL OFFICE SUPPLIES	-	1,010	1,010
				570000	OTHER EXPENSES	9	ADVERT - LEGAL NOTICES	-	500	500
				570010	IN-STATE TRAVEL	11	MILEAGE	-	250	250
				571500	CONFERENCES/SEMINARS	12	SNEAPA, CPTC & APA	-	3,100	3,100
				573000	DUES/MEMBERSHIPS	13	MACC DUES	-	720	720
						14	APA DUES	-	910	910
						15	MAPD DUES	-	100	100
						16	METROSOUTH CHAMBER MEMBERS DUES	-	350	350
			EXPENSES Total						35,915	35,915
	CED Total								366,483	374,705

**TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/Contractual	76,633	2.81%
Staffing /Market Changes	125,216	4.59%
Expense	23,448	1.51%
Total Budget Increase	225,297	5.26%

FY 2024 Adjusted Salary Budget 2,728,451
FY 2024 Expense Budget 1,557,984
Total 4,286,435

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
192	TOWN BUILDINGS	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	FACILITIES & ASSETS MANAGER	-	25,000	25,000
								513	36,482	37,913
			SLRY/WGS/BNFTS Total						61,482	62,913
		2	EXPENSES	520000	PURCHASE OF SERVICES	1	SERVICE CONTRACTS	-	52,682	52,682
				521002	GENERAL FUND ELECTRICITY	2	ELECTRICITY	-	120,000	120,000
				521400	GAS HEAT	3	FUEL - NATURAL GAS	-	56,200	56,200
				524000	REPAIRS & MAINTENANCE	4	PURCHASE OF SERVICES	-	-	-
						5	ANNUAL SPRINKLER TESTING - 8 BUILDINGS	-	-	-
							ANNUAL BOILER SERVICING	-	5,000	5,000
							GARAGE DOOR REPAI & MODINIZATION	-	2,000	2,000
							GENERATOR ANNUAL MAINTENANCE	-	2,000	2,000
							INFRASTRUCTURE/BUILDING/SYSTEM REPAIRS	-	93,794	93,794
							CONTRACTED LANDSCAPING SERVICES	-	-	-
				524001	CONTRACTED MAINTENANCE	1	ANNUAL SPRINKLER TESTING /FIRE EXT.	-	7,500	7,500
						2	ANNUAL BOILER INSPECTIONS & CERT.	-	500	500
						3	GENERATOR ANNUAL MAINTENANCE	-	2,800	2,800
						4	ANNUAL ELEVATOR INSPECTIONS	-	5,700	7,100
						5	SRVC-SMARTLINK FIRE ALARM BOX MONITORS	-	9,900	9,900
						6	FIRE EXT,FOUNTAIN,ADT,LIB SEASONAL CHANGE	-		5,112
				529002	CLEANING CONTRACT	7	JANITORIAL CONTRACT	-	75,000	85,800
				529018	LANDSCAPING CONTRACT	1	LANDSCAPING SERVICE CONTRACT	-	85,000	85,000
				530000	PROFESSIONAL & TECHNICAL	8	MAINTENANCE TRACKING SOFTWARE	-	15,000	-
				543000	SUPPLIES: BUILDING & GROUNDS	9	MAINTENANCE & BLDG SUPPLIES	-	6,500	6,500
				545000	CUSTODIAL SUPPLIES	10	CUSTODIAL SUPPLIES	-	7,500	7,500
			EXPENSES Total						547,076	549,388
	TOWN BUILDINGS Total								608,558	612,301
Grand Total									4,286,435	4,511,732

**TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 DETAIL SALARY BUDGET**

SALARY BUDGET = 65 % of TOTAL GENERAL GOV'T BUDGET

SUMMARY OF PAYROLL INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/Contractual	76,633	2.81%
Staffing /Market Changes	125,216	4.59%
Total	201,849	7.40%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
111 Town Council		5,479
123 Town Manager		31,014
135 Accounting		30,403
141 Assessors		7,056
145 Treasurer		14,297
151 Law		26,200
152 Human Resources		43,322
155 IT		36,869
161 Town Clerk		(2,444)
182 CED		8,222
192 Town Buildings		1,431
Total	-	201,849

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
111	1.00	1.00
123	4.00	4.00
135	3.68	3.68
141	2.54	2.54
145	5.46	5.46
152	1.50	2.00
155	3.00	3.00
161	3.00	3.00
182	4.00	4.00
192	0.50	0.50
Total	28.68	29.18

FY 2024 Salary Budget **2,728,451**
Contractual Adjustments **-**
FY 2024 Adjusted Salary Budget **2,728,451**

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
111	TOWN COUNCIL	510000	FULL TIME WAGES	1	TOWN COUNCIL CLERK	579	29.91	GRADE 9 STEP 5	1.00	2080	62,214			
							32.42	GRADE 10 STEP 4				1.00	2088	67,694
	TOWN COUNCIL Total								1.00	2080	62,214	1.00	2088	67,694
123	TOWN MANAGER	510000	FULL TIME WAGES	1	TOWN MANAGER	193			1.00	2080	210,000	1.00	2088	217,132
				2	ASST TOWN MANAGER	73	72.01	PERSONAL CONTRACT	1.00	2080	149,783			
							79.14	PERSONAL CONTRACT				1.00	2088	165,254
							5,991.33	YOS: 26 = 4% OF SLRY	-	1	5,991			
				4	EXECUTIVE ASST	586	39.69	GRADE 11 STEP 8	1.00	2080	82,552			
							44.90	GRADE 12 STEP 8				1.00	2088	93,753
				5	EXECUTIVE ASST	296	31.32	GRADE 10 STEP 3	1.00	2080	65,139			
							32.42	GRADE 10 STEP 4				1.00	2088	67,694
		511002	PART TIME WAGES	1	ADMIN CLERK	-	500.00	ADMIN CLERK	-	1	500	-	1	500
		517000	FRINGE BENEFITS	1	LIFE INSURANCE	193			0.00	1	2,500		1	2,500
				2	DEFERRED COMPENSATION	193			0.00	1	3,679		1	4,326
	TOWN MANAGER Total								4.00	8324	520,145	4.00	8355	551,158
135	ACCOUNTANT	510000	FULL TIME WAGES	1	FIN DIRECTOR	236	78.67	PERSONAL CONTRACT	1.00	2080	163,627			
						278	76.52	PERSONAL CONTRACT				1.00	2088	159,783
				2	ACCOUNTING MANAGER	278	54.96	GRADE 13 STEP 12	1.00	2080	114,318			
						990	65.34	GRADE 15 STEP 8 - VACANT				1.00	2088	136,425
				3	ASST TOWN ACCOUNTANT	324	45.57	GRADE 12 STEP 9	1.00	2080	94,781			
							47.17	GRADE 12 STEP 10				1.00	2088	98,499
				4	FIN TECHNICIAN	157	34.69	GRADE 9 STEP 11	0.53	960	33,300			
							35.91	GRADE 9 STEP 12				0.53	960	34,474
				5	BUSINESS UNIT ANALYST	523	37.40	GRADE 12 STEP 1 - VACA	0.15	312	11,669			
						637	38.72	GRADE 12 STEP 2				0.15	313	12,119
				6	TRANSITIONAL ADJUSTMENT	-	9,072.98	TRANSITIONAL ADJUSTMENT				0.00	1	9,073
		514600	LONGEVITY	1	ACCOUNTING MANAGER	278	0.02	YOS: 18 = 2% OF SLRY	-	114318	2,286			
				2	FIN TECHNICIAN	157	0.01	YOS: 13 = 1% of SLRY	-	33300	333			
								YOS: 14 = 1% of SLRY				-	34474	345
		517000	OTHER BENEFITS	1	LIFE & DISABILITY BNFT	236	4,000.00	LIFE & DISABILITY BNFT	-	1	4,000	-	1	4,000
	ACCOUNTANT Total								3.68	155131	424,314	3.68	42013	454,717

**TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 DETAIL SALARY BUDGET**

SALARY BUDGET = 65 % of TOTAL GENERAL GOV'T BUDGET

SUMMARY OF PAYROLL INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/Contractual	76,633	2.81%
Staffing /Market Changes	125,216	4.59%
Total	201,849	7.40%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
111 Town Council		5,479
123 Town Manager		31,014
135 Accounting		30,403
141 Assessors		7,056
145 Treasurer		14,297
151 Law		26,200
152 Human Resources		43,322
155 IT		36,869
161 Town Clerk		(2,444)
182 CED		8,222
192 Town Buildings		1,431
Total	-	201,849

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
111	1.00	1.00
123	4.00	4.00
135	3.68	3.68
141	2.54	2.54
145	5.46	5.46
152	1.50	2.00
155	3.00	3.00
161	3.00	3.00
182	4.00	4.00
192	0.50	0.50
Total	28.68	29.18

FY 2024 Salary Budget **2,728,451**
Contractual Adjustments **-**
FY 2024 Adjusted Salary Budget **2,728,451**

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
141	ASSESSORS	510000	FULL TIME WAGES	1	ASST ASSESSOR	108	46.24	GRADE 13 STEP 5	1.00	2080	96,172			
							47.87	GRADE 13 STEP 6				1.00	2088	99,945
							96,171.92	CERT = 10% BASE	-	1	9,617			
							99,562.32	CERT = 10% BASE				-	1	9,956
				2	OFFICE ADMIN	141	33.90	GRADE 10 STEP 5	1.00	1820	61,690			
							35.09	GRADE 10 STEP 6				1.00	1827	64,110
				3	SUPPORT STAFF	261	15.32	GRADE 3 STEP 4	0.54	988	15,140			
							15.71	GRADE 3 STEP 5				0.54	988	15,518
		514600	LONGEVITY	1	ASST ASSESSOR	108	0.03	YOS: 21 = 3% of SLRY	-	96172	2,885			
								YOS: 22 = 3% of SLRY				-	99562	2,987
				2	OFFICE ADMIN	141	0.02	YOS: 17 = 2% of SLRY	-	61690	1,234			
								YOS: 18 = 2% OF SLRY				-	63864	1,277
		519006	STIPENDS	1	BOA: STIPENDS	-	500.00	3X500	-	3	1,500	-	3	1,500
	ASSESSORS Total								2.54	162754	188,237	2.54	168334	195,294
145	TREASURER	510000	FULL TIME WAGES	1	TREASURER COLLECTOR	367	54.96	GRADE 13 STEP 12	1.00	2080	114,318			
							55.51	GRADE 13 STEP 12				1.00	2088	115,906
				2	ASST TWN TREAS/COLLECTOR	421	44.46	GRADE 12 STEP 8	1.00	2080	92,469			
							46.02	GRADE 12 STEP 9				1.00	2088	96,097
				3	ASST COLLECTOR	120	38.72	GRADE 11 STEP 7	1.00	1820	70,470			
							40.09	GRADE 11 STEP 8				1.00	1827	73,236
				4	ADMIN ASST-COLLECT	362	26.19	GRADE 8 STEP 3	1.00	1820	47,665			
							27.11	GRADE 8 STEP 4				1.00	1827	49,535
				6	FIN TECHNICIAN	335	34.69	GRADE 9 STEP 11	0.46	960	33,300			
							35.91	GRADE 9 STEP 12				0.46	960	34,474
				8	FINANCE SPECIALIST	611	30.55	GRADE 10 STEP 2	1.00	2080	63,550			
							31.63	GRADE 10 STEP 3				1.00	2080	65,790
		514600	LONGEVITY	1	ASST COLLECTOR	120	0.03	YOS: 20 = 3% of SLRY	-	70470	2,114			
								YOS: 21 = 3% of SLRY				-	72956	2,189
				2	ASST TWN TREAS/COLLECTOR	421	0.01	YOS: 10 = 1% of SLRY					95729	957
	TREASURER Total								5.46	81310	423,887	5.46	179555	438,184

**TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 DETAIL SALARY BUDGET**

SALARY BUDGET = 65 % of TOTAL GENERAL GOV'T BUDGET

SUMMARY OF PAYROLL INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/Contractual	76,633	2.81%
Staffing /Market Changes	125,216	4.59%
Total	201,849	7.40%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
111 Town Council		5,479
123 Town Manager		31,014
135 Accounting		30,403
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145 Treasurer		14,297
151 Law		26,200
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155 IT		36,869
161 Town Clerk		(2,444)
182 CED		8,222
192 Town Buildings		1,431
Total	-	201,849

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
111	1.00	1.00
123	4.00	4.00
135	3.68	3.68
141	2.54	2.54
145	5.46	5.46
152	1.50	2.00
155	3.00	3.00
161	3.00	3.00
182	4.00	4.00
192	0.50	0.50
Total	28.68	29.18

FY 2024 Salary Budget	2,728,451
Contractual Adjustments	-
FY 2024 Adjusted Salary Budget	2,728,451

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
151	LAW	510000	FULL TIME WAGES	1	TOWN ATTORNEY	182	78,800.00	2.5% Increase	-	1	78,800	-	1	105,000
							105,000.00	33.25% Increase				-	1	105,000
	LAW Total								-	1	78,800	-	1	105,000
152	HUMAN RESOURCES	510000	FULL TIME WAGES	1	HR GENERALIST	580	42.31	GRADE 12 STEP 6	0.50	1040	44,007			
						631	42.31	GRADE 12 STEP 5				0.50	1044	44,176
				2	HR GENERALIST	657	38.15	GRADE 11 STEP 6				0.50	1044	39,833
				3	PAYROLL & BENEFITS SPEC	505	40.68	GRADE 11 STEP 9	1.00	2080	84,616			
						654	42.11	GRADE 11 STEP 10				1.00	2088	87,936
	HUMAN RESOURCES Total								1.50	3120	128,623	2.00	4176	171,945
155	IT	510000	FULL TIME WAGES	1	IT DIRECTOR	104	54.96	GRADE 13 STEP 12	1.00	2080	114,318			
							71.27	PERSONAL CONTRACT				1.00	2088	148,808
				2	IT COMPUTER SYSTEMS ADMINIST	414	44.46	GRADE 12 STEP 8	1.00	2080	92,469			
							46.02	GRADE 12 STEP 8				1.00	2088	96,097
				3	HELPDESK STAFF	992	30.55	GRADE 10 STEP 2 - VACA	1.00	1820	55,606			
					IT COMPUTER SYSTEM TECH	646	31.63	GRADE 10 STEP 3				1.00	1827	57,787
		514600	LONGEVITY	1	IT DIRECTOR	104	0.03	YOS: 21 = 3% SLRY	-	114318	3,430			
	IT Total								3.00	120298	265,823	3.00	6003	302,693
161	TOWN CLERK	510000	FULL TIME WAGES	1	TOWN CLERK	204	46.71	ELECTED	1.00	1820	85,007			
							49.06	ELECTED				1.00	1827	89,638
				2	ASST TOWN CLERK	72	39.11	GRADE 10 STEP 12	1.00	1820	71,180			
							39.50	GRADE 10 STEP 12				1.00	1827	72,169
				3	ADMIN ASST	143	32.71	GRADE 8 STEP 12	1.00	1820	59,527			
							33.03	GRADE 8 STEP 12				1.00	1827	60,354
		511002	PART TIME WAGES	1	SUPPORT STAFF	442	-	SUPPORT STAFF					1	-
							8,925.00	SUPPORT STAFF		1	8,925			
		514600	LONGEVITY	1	ASST TOWN CLERK	72	0.04	YOS: 26 = 4% OF SLRY	-	71180	2,847			
								YOS: 27 = 4% of SLRY				-	71892	2,876
				2	ADMIN ASST	143	0.01	YOS: 13 = 1% of SLRY	-	59527	595			
								YOS: 14 = 1% of SLRY				-	60123	601
		519006	STIPENDS	1	REGISTRAR	-	900.00	MGL PROVISION	-	1	900	-	1	900
	TOWN CLERK Total								3.00	136169	228,982	3.00	137498	226,538

**TOWN OF BRIDGEWATER
GENERAL GOV'T FY 2025 DETAIL SALARY BUDGET**

SALARY BUDGET = 65 % of TOTAL GENERAL GOV'T BUDGET

SUMMARY OF PAYROLL INCREASE		
DESCRIPTION	AMOUNT	PERCENT
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DETAIL STAFFING CHANGES	HOURS	AMOUNT
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135	3.68	3.68
141	2.54	2.54
145	5.46	5.46
152	1.50	2.00
155	3.00	3.00
161	3.00	3.00
182	4.00	4.00
192	0.50	0.50
Total	28.68	29.18

FY 2024 Salary Budget	2,728,451
Contractual Adjustments	-
FY 2024 Adjusted Salary Budget	2,728,451

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
166	PARKING	513000	POLICE OVERTIME	1	OT ENFORCEMENT	-	15,375.00	OT ENFORCEMENT	-	1	15,375	-	1	15,375
	PARKING Total								-	1	15,375	-	1	15,375
182	CED	510000	FULL TIME WAGES	1	DIRECTOR-CED	615	54.96	GRADE 13 STEP 12	1.00	2080	114,318			
							55.51	GRADE 13 STEP 12				1.00	2088	115,906
				2	TOWN PLANNER	590	38.33	GRADE 12 STEP 2	1.00	2080	79,736			
							39.69	GRADE 12 STEP 3				1.00	2088	82,864
				3	ASST TOWN PLANNER	991	35.08	GRADE 11 STEP 3	1.00	2080	72,964			
						628	35.43	GRADE 11 STEP 3				1.00	2088	73,977
				4	EXECUTIVE ASST	561	30.55	GRADE 10 STEP 2	1.00	2080	63,550			
							31.63	GRADE 10 STEP 3				1.00	2088	66,043
	CED Total								4.00	8320	330,568	4.00	8352	338,790
192	TOWN BUILDINGS	510000	FULL TIME WAGES	1	FACILITIES & ASSETS MANAGER	-	25,000.00	MARKET ADJUSTMENT	-	1	25,000	-	1	25,000
						513	35.08	GRADE 11 STEP 3	0.50	1040	36,482			
							36.32	GRADE 11 STEP 4				0.50	1044	37,913
	TOWN BUILDINGS Total								0.50	1041	61,482	0.50	1045	62,913
	Grand Total								28.68	678550	2,728,451	29.18	557419	2,930,300

**TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/Education/Position Changes	157,064	2.47%
Expense	8,175	2.68%
Total Budget Increase	165,239	2.48%
FY 2024 Adjusted Salary Budget	6,364,469	
FY 2024 Expense Budget	305,326	
Total	6,669,795	

GROUP	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2,025
1	SLRY / WGS / BNFTS	510000	FULL TIME WAGES	1	CHIEF	37	212,472	219,687
				2	CAPTAIN	12	182,578	183,280
				3	LIEUTENANT	67	152,351	
						145	145,013	145,571
						147		145,571
				4	SERGEANT	68	132,479	137,087
						78	128,727	132,989
						102	128,621	129,116
						147	126,099	
						283	132,036	124,102
						434	128,621	123,622
						990		121,537
				5	PATROLMAN	77	107,459	111,017
						79	111,936	115,643
						80	111,936	115,643
						127	109,651	110,073
						128	96,493	96,864
						171	103,201	103,598
						175	107,501	107,915
						181	105,393	106,459
						197	107,501	107,915
						203	105,393	106,135
						248	104,903	105,799
						251	104,705	105,799
						282	105,393	107,915
						285	101,178	101,567
						340	84,535	95,639
						371	120,960	121,425
						384	103,327	104,338
						385	99,194	100,066
						413	99,194	101,103

TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/Education/Position Changes	157,064	2.47%
Expense	8,175	2.68%
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FY 2024 Expense Budget	305,326	
Total	6,669,795	

GROUP	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2,025				
1	SLRY / WGS / BNFTS	510000	FULL TIME WAGES	5	PATROLMAN	432	105,393	107,497				
						435	101,178	103,197				
						436	101,178	103,197				
						454	62,449	71,076				
						459	99,194	99,575				
						463	103,327	103,724				
						464	103,327	103,724				
						489	99,194	100,247				
						492	99,194	99,575				
						493	99,194	99,575				
						524	78,846	99,563				
						525	94,446	103,724				
						588	82,565	98,073				
						589	74,839					
						599	64,926					
						605		77,537				
						606	70,840	82,680				
						633		77,265				
							TRANSITIONAL ADJUSTMENT	-	(111,936)	(111,017)		
						6	ADM. ASSISTANT	596	58,663	60,965		
								597	65,469	68,037		
								443	77,429	80,467		
								7	MATRON	1	6,000	6,000
						511001	FULL TIME WAGES	9	POLICE CADET	454	43,680	
										605	26,208	
				994		43,848						
				995		26,313						
				996	17,472	17,535						
				997	43,680	43,848						
	513000	OVERTIME WAGES	10	COVERAGE	-	733,110	751,438					
	514000	HOLIDAY	11	HOLIDAY	-	266,450	273,111					
	514001	SHIFT DIFFERENTIAL	12	SHIFT DIFFERENTIAL	-	159,103	163,081					
	517000	DEFERRED COMPENSATION	1	DEFERRED COMP	37	9,500	9,500					
	519004	UNIFORM/CLEANING ALLOW.	14	UNIFORM ALLOW.-CHIEF	-	3,350	3,350					
				UNIFORM ALLOW.-POLICE	-	67,350	67,350					
1 Total							6,364,469	6,521,533				

**TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/Education/Position Changes	157,064	2.47%
Expense	8,175	2.68%
Total Budget Increase	165,239	2.48%
FY 2024 Adjusted Salary Budget	6,364,469	
FY 2024 Expense Budget	<u>305,326</u>	
Total	6,669,795	

GROUP	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2,025
2	EXPENSES	520000	PURCHASED SERVICES	1	FIREARMS SIMULATOR - SVC CNTRCT	-	12,500	12,500
				2	LIVE 911 EQUIP - SVC CNTRCT	-	7,500	7,500
				3	FINGERPRINT SCANNER - SVC CNTRCT	-	5,000	5,000
		524000	REPAIRS AND MAINT.	1	COMMUNICATION EQUIP	-	4,976	4,976
				2	MAINT IN HOUSE	-	55,000	55,000
				3	RADAR EQUIP	-	1,575	1,575
		524009	REPAIRS-MAINT. COMP.	4	IMC/CAD SYS	-	24,000	30,000
		530000	EVIDENCE AUDIT	5	EVIDENCE AUDIT	-	5,500	5,500
				6	ASSESSMENT CTR SERVICES	-	15,000	15,000
		530001	PROFESSIONAL SERVICES	7	PROFESS & TECHNICAL SVS	-	2,000	2,000
		530008	TRAINING & EDUCATION	5	FEES FOR TRAINING	-	10,500	11,000
				9	COURSE FEES	-	33,000	34,675
		530009	PROF & TECH - WEBSITE	10	MONTHLY WEBSITE COSTS	-	8,600	8,600
		530200	LEGAL& COURT EXPENSES	11	COURT AND PROSECUTOR	-	14,710	14,710
				12	LEGAL UPDATES	-	1,575	1,575
				13	POLICE LEGAL SERVICES	-	5,000	5,000
				14	POSTAGE	-	1,200	1,200
		534000	POSTAGE	15	STATION PHONE COSTS	-	7,000	7,000
		542000	OFFICE SUPPLIES	16	GENERAL	-	10,000	10,000
		542011	PHOTOGRAPHY SUPPLIES	17	PHOTOGRAPHY SUPPLIES	-	250	250
		550000	MEDICAL SERVICES	18	MED. EXAMS & SUPPLIES	-	6,500	6,500
		558012	UNIFORM SUPPLIES	19	UNIFORMS AND SUPPLIES	-	4,000	4,000
		570000	OTHER EXPENSES	20	DRY CHEM. EXTING. & CPA	-	1,140	1,140
		570010	IN-STATE TRAVEL	21	MEETING EXPENSES	-	8,000	8,000
		570030	FIREARMS AND WEAPONS	22	FIREARMS & WEAPONS	-	12,500	12,500
		570031	K-9 MAINT&REPLACEMENT	23	K-9 CARE AND MAINT.	-	10,000	10,000
		573000	DUES/MEMBERSHIPS/SUB.	24	DUES / MEMB. / ASSOC.	-	22,700	22,700
		578078	TARGET PRACTICE	25	AMMUNITION	-	15,500	15,500
		578086	PRISONER MEALS	26	PRISONER MEALS	-	100	100
		2 Total						
Grand Total							6,669,795	6,835,034

POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent 10%	PTLM ONLY	
CPT: Captain	B: Bachelors 20%	1: 0<1	
LTE: Lieutenant	M: Masters 25%	2: 1<2	9.2%
SGT: Sergeant		3: 2<3	17.5%
PTLM: Patrolmen		4: 3<7	7.7%
		PLCH/LTE/SGT/PTLM	
		5: 7<10	2.0%
		6: 10<15	2.0%
		7: 15<20	2.0%
		8: 20<25	2.0%
		9: 25<28	3.0%
		10: 28+	5.0%

FY 2024 Salary Budget	6,364,469
Contractual Adjustments	0
FY 2024 Adj. Salary Bdgt	6,364,469

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POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent 10%	PTLM ONLY	
CPT: Captain	B: Bachelors 20%	1: 0<1	
LTE: Lieutenant	M: Masters 25%	2: 1<2	9.2%
SGT: Sergeant		3: 2<3	17.5%
PTLM: Patrolmen		4: 3<7	7.7%
		PLCH/LTE/SGT/PTLM	
		5: 7<10	2.0%
		6: 10<15	2.0%
		7: 15<20	2.0%
		8: 20<25	2.0%
		9: 25<28	3.0%
		10: 28+	5.0%

FY 2024 Salary Budget	6,364,469
Contractual Adjustments	0
FY 2024 Adj. Salary Bdgt	6,364,469

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TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
PCH	7,216	0.11%
STEP/COLA/EDUC/HRS	110,133	1.73%
TRANSITION /POSITION CHNGS	10,748	0.17%
COVERAGE	18,328	0.29%
HOLIDAY	6,661	0.10%
SHIFT DIFFERENTIAL	3,978	0.06%
LONGEVITY	0	0.00%
UNIFORMS	0	0.00%
Total	157,064	2.47%

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent	10%	PTLM ONLY
CPT: Captain	B: Bachelors	20%	
LTE: Lieutenant	M: Masters	25%	
PTLM: Patrolmen			
		1: 0<1	
		2: 1<2	9.2%
		3: 2<3	17.5%
		4: 3<7	7.7%
		PLCH/LTE/SGT/PTLM	
		5: 7<10	2.0%
		6: 10<15	2.0%
		7: 15<20	2.0%
		8: 20<25	2.0%
		9: 25<28	3.0%
		10: 28+	5.0%

HEAD COUNT		
Position	2024 FTE	2025 FTE
PCH	1.00	1.00
CPT	1.00	1.00
LTE	2.00	2.00
SGT	6.00	6.00
PTLM	34.00	34.00
CDT	3.00	3.00
ADM	3.00	3.00
Total	50.00	50.00

FY 2024 Salary Budget	6,364,469
Contractual Adjustments	0
FY 2024 Adj. Salary Bdgt	6,364,469

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
1	SLRY / WGS / BNFTS	510000	5	FULL TIME WAGES	PATROLMAN	197	51.68	PTLM STEP 6 M	1.00	2080	107,501	1.00	2088	107,915
						197 Total			1.00	2080	107,501	1.00	2088	107,915
						203	50.67	PTLM STEP 5 M	1.00	2080	105,393	0.84	1756	88,976
							51.68	PTLM STEP 6 M				0.16	332	17,159
						203 Total			1.00	2080	105,393	1.00	2088	106,135
						248	49.68	PTLM STEP 4 M	0.24	494	24,540			
							50.67	PTLM STEP 5 M	0.76	1586	80,362	1.00	2088	105,799
						248 Total			1.00	2080	104,903	1.00	2088	105,799
						251	49.68	PTLM STEP 4 M	0.33	693	34,426			
							50.67	PTLM STEP 5 M	0.67	1387	70,279	1.00	2088	105,799
						251 Total			1.00	2080	104,705	1.00	2088	105,799
						282	50.67	PTLM STEP 5 M	1.00	2080	105,393			
							51.68	PTLM STEP 6 M				1.00	2088	107,915
						282 Total			1.00	2080	105,393	1.00	2088	107,915
						285	48.64	PTLM STEP 5 B	1.00	2080	101,178	1.00	2088	101,567
						285 Total			1.00	2080	101,178	1.00	2088	101,567
						340	37.66	PTLM STEP 2 B	0.55	1142	43,013			
							44.27	PTLM STEP 3 B	0.45	938	41,522	0.55	1150	50,906
							47.69	PTLM STEP 4 B				0.45	938	44,733
						340 Total			1.00	2080	84,535	1.00	2088	95,639
						371	58.15	PTLM STEP 10 M	1.00	2080	120,960	1.00	2088	121,425
						371 Total			1.00	2080	120,960	1.00	2088	121,425
						384	49.68	PTLM STEP 4 M	1.00	2080	103,327	0.70	1470	73,024
							50.67	PTLM STEP 5 M				0.30	618	31,314
						384 Total			1.00	2080	103,327	1.00	2088	104,338
						385	47.69	PTLM STEP 4 B	1.00	2080	99,194	0.75	1573	75,015
							48.64	PTLM STEP 5 B				0.25	515	25,051
						385 Total			1.00	2080	99,194	1.00	2088	100,066

POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent 10%	PTLM ONLY	
CPT: Captain	B: Bachelors 20%	1: 0<1	
LTE: Lieutenant	M: Masters 25%	2: 1<2	9.2%
SGT: Sergeant		3: 2<3	17.5%
PTLM: Patrolmen		4: 3<7	7.7%
		PLCH/LTE/SGT/PTLM	
		5: 7<10	2.0%
		6: 10<15	2.0%
		7: 15<20	2.0%
		8: 20<25	2.0%
		9: 25<28	3.0%
		10: 28+	5.0%

FY 2024 Salary Budget	6,364,469
Contractual Adjustments	0
FY 2024 Adj. Salary Bdgt	6,364,469

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TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
PCH	7,216	0.11%
STEP/COLA/EDUC/HRS	110,133	1.73%
TRANSITION /POSITION CHNGS	10,748	0.17%
COVERAGE	18,328	0.29%
HOLIDAY	6,661	0.10%
SHIFT DIFFERENTIAL	3,978	0.06%
LONGEVITY	0	0.00%
UNIFORMS	0	0.00%
Total	157,064	2.47%

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent	10%	PTLM ONLY
CPT: Captain	B: Bachelors	20%	
LTE: Lieutenant	M: Masters	25%	
PTLM: Patrolmen			
			1: 0<1
			2: 1<2 9.2%
			3: 2<3 17.5%
			4: 3<7 7.7%
			PLCH/LTE/SGT/PTLM
			5: 7<10 2.0%
			6: 10<15 2.0%
			7: 15<20 2.0%
			8: 20<25 2.0%
			9: 25<28 3.0%
			10: 28+ 5.0%

HEAD COUNT		
Position	2024 FTE	2025 FTE
PCH	1.00	1.00
CPT	1.00	1.00
LTE	2.00	2.00
SGT	6.00	6.00
PTLM	34.00	34.00
CDT	3.00	3.00
ADM	3.00	3.00
Total	50.00	50.00

FY 2024 Salary Budget	6,364,469
Contractual Adjustments	0
FY 2024 Adj. Salary Bdgt	6,364,469

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
1	SLRY / WGS / BNFTS	510000	5	FULL TIME WAGES	PATROLMAN	493	47.69	PTLM STEP 4 B	1.00	2080	99,194	1.00	2088	99,575
						493 Total			1.00	2080	99,194	1.00	2088	99,575
						524	31.39	PTLM STEP 2	0.56	1159	36,378			
							46.11	PTLM STEP 3 M	0.44	921	42,468	0.56	1167	53,811
							49.68	PTLM STEP 4 M				0.44	921	45,752
						524 Total			1.00	2080	78,846	1.00	2088	99,563
						525	44.27	PTLM STEP 3 B	0.67	1387	61,397			
							47.69	PTLM STEP 4 B	0.33	693	33,049			
							49.68	PTLM STEP 4 M				1.00	2088	103,724
						525 Total			1.00	2080	94,446	1.00	2088	103,724
						588	37.66	PTLM STEP 2 B	0.76	1580	59,510			
							46.11	PTLM STEP 3 M	0.24	500	23,055	0.76	1585	73,086
							49.68	PTLM STEP 4 M				0.24	503	24,987
						588 Total			1.00	2080	82,565	1.00	2088	98,073
						589	34.53	PTLM STEP 2 A	0.76	1580	54,551			
							40.58	PTLM STEP 3 A	0.24	500	20,289			
						589 Total			1.00	2080	74,839			
						599	28.75	PTLM STEP 1	0.07	136	3,910			
							31.39	PTLM STEP 2	0.93	1944	61,016			
						599 Total			1.00	2080	64,926			
						605	34.50	PTLM STEP 1 B				0.17	349	12,039
							37.66	PTLM STEP 2 B				0.83	1739	65,498
						605 Total						1.00	2088	77,537

TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
PCH	7,216	0.11%
STEP/COLA/EDUC/HRS	110,133	1.73%
TRANSITION /POSITION CHNGS	10,748	0.17%
COVERAGE	18,328	0.29%
HOLIDAY	6,661	0.10%
SHIFT DIFFERENTIAL	3,978	0.06%
LONGEVITY	0	0.00%
UNIFORMS	0	0.00%
Total	157,064	2.47%

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent	10%	PTLM ONLY
CPT: Captain	B: Bachelors	20%	
LTE: Lieutenant	M: Masters	25%	
SGT: Sergeant			
PTLM: Patrolmen			PLCH/LTE/SGT/PTLM

HEAD COUNT		
Position	2024 FTE	2025 FTE
PCH	1.00	1.00
CPT	1.00	1.00
LTE	2.00	2.00
SGT	6.00	6.00
PTLM	34.00	34.00
CDT	3.00	3.00
ADM	3.00	3.00
Total	50.00	50.00

FY 2024 Salary Budget 6,364,469
Contractual Adjustments 0
FY 2024 Adj. Salary Bdgt 6,364,469

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
1	SLRY / WGS / BNFTS	510000	5	FULL TIME WAGES	PATROLMAN	606	31.62	PTLM STEP 1 A	0.16	335	10,593			
							34.53	PTLM STEP 2 A	0.84	1745	60,247			
							40.58	PTLM STEP 3 A						
						606 Total			1.00	2080	70,840	1.00	2088	82,680
						633	34.50	PTLM STEP 1 B						
							37.66	PTLM STEP 2 B				0.21	435	15,006
						633 Total						0.79	1653	62,259
									1.00	2088	77,265			
				TRANSITIONAL ADJUSTMENT		-	-111,936.00	TRANSITIONAL ADJUSTMENT	(1.00)	1	(111,936)			
							-111,017.00	TRANSITIONAL ADJUSTMENT				(1.00)	1	(111,017)
						- Total			(1.00)	1	(111,936)	(1.00)	1	(111,017)
				5 Total					34.00	72801	3,318,007	34.00	73081	3,444,127
			6	FULL TIME WAGES	ADM. ASSISTANT	596	28.20	GRADE 8 STEP 6	1.00	2080	58,663			
						596 Total			1.00	2080	58,663	1.00	2088	60,965
					OFFICE ADM.	597	31.48	GRADE 10 STEP 2	1.00	2080	65,469			
							32.58	GRADE 10 STEP 3				1.00	2088	68,037
						597 Total			1.00	2080	65,469	1.00	2088	68,037
					EXEC. ASSISTANT	443	37.23	GRADE 10 STEP 10	1.00	2080	77,429			
							38.54	GRADE 10 STEP 11				1.00	2088	80,467
						443 Total			1.00	2080	77,429	1.00	2088	80,467
				6 Total					3.00	6240	201,561	3.00	6264	209,468
			7	FULL TIME WAGES	MATRON	1	6,000.00	MATRON	0.00	1	6,000	0.00	1	6,000
						1 Total			0.00	1	6,000	0.00	1	6,000
				7 Total					0.00	1	6,000	0.00	1	6,000

TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
PCH	7,216	0.11%
STEP/COLA/EDUC/HRS	110,133	1.73%
TRANSITION /POSITION CHNGS	10,748	0.17%
COVERAGE	18,328	0.29%
HOLIDAY	6,661	0.10%
SHIFT DIFFERENTIAL	3,978	0.06%
LONGEVITY	0	0.00%
UNIFORMS	0	0.00%
Total	157,064	2.47%

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent	10%	PTLM ONLY
CPT: Captain	B: Bachelors	20%	
LTE: Lieutenant	M: Masters	25%	
SGT: Sergeant			
PTLM: Patrolmen			PLCH/LTE/SGT/PTLM

HEAD COUNT		
Position	2024 FTE	2025 FTE
PCH	1.00	1.00
CPT	1.00	1.00
LTE	2.00	2.00
SGT	6.00	6.00
PTLM	34.00	34.00
CDT	3.00	3.00
ADM	3.00	3.00
Total	50.00	50.00

FY 2024 Salary Budget 6,364,469
Contractual Adjustments 0
FY 2024 Adj. Salary Bdgt 6,364,469

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
1	SLRY / WGS / BNFTS	510000	Total						47.00	99842	4,994,566	47.00	100226	5,122,159
		511001	9	FULL TIME WAGES	POLICE CADET	454	21.00	POLICE CADET - DS	1.00	2080	43,680			
						454	Total		1.00	2080	43,680			
						605	21.00	POLICE CADET - NS	0.60	1248	26,208			
						605	Total		0.60	1248	26,208			
						994	21.00	POLICE CADET - DS				1.00	2088	43,848
						994	Total					1.00	2088	43,848
						995	21.00	POLICE CADET - NS				0.60	1253	26,313
						995	Total					0.60	1253	26,313
						996	21.00	POLICE CADET - NS	0.40	832	17,472	0.40	835	17,535
						996	Total		0.40	832	17,472	0.40	835	17,535
						997	21.00	POLICE CADET	1.00	2080	43,680	1.00	2088	43,848
						997	Total		1.00	2080	43,680	1.00	2088	43,848
			9	Total					3.00	6240	131,040	3.00	6264	131,544
		511001	Total						3.00	6240	131,040	3.00	6264	131,544
		513000	10	OVERTIME WAGES	COVERAGE	-	8,639.00	CITIZENS POLICE ACADEMY	0.00	1	8,639			
							8,855.00	CITIZENS POLICE ACADEMY				0.00	1	8,855
							18,367.41	WEB TASK FORCE - OT	0.00	1	18,367			
							18,826.41	WEB TASK FORCE - OT				0.00	1	18,826
							19,363.73	TACTICAL ADV TRAINING - OT	0.00	1	19,364			
							19,847.73	TACTICAL ADV TRAINING - OT				0.00	1	19,848
							27,446.00	INVESTIGATIONS	0.00	1	27,446			
							28,132.00	INVESTIGATIONS				0.00	1	28,132
							39,865.22	TRAINING -OT	0.00	1	39,865			
							40,862.22	TRAINING -OT				0.00	1	40,862
							79,045.28	IN-SERVICE TRAINING	0.00	1	79,045			
							81,021.28	IN-SERVICE TRAINING				0.00	1	81,021
							93,317.00	COURT COVERAGE	0.00	1	93,317			
							95,650.00	COURT COVERAGE				0.00	1	95,650
							447,066.83	SHIFT COVERAGE -OT	0.00	1	447,067			
							458,243.83	SHIFT COVERAGE -OT				0.00	1	458,244
							- Total		0.00	8	733,110	0.00	8	751,438
			10	Total					0.00	8	733,110	0.00	8	751,438

TOWN OF BRIDGEWATER
POLICE DEPARTMENT FY 2025 DETAIL SLRY BUDGET
SLRY BUDGET = 96% of TOTAL POLICE BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
PCH	7,216	0.11%
STEP/COLA/EDUC/HRS	110,133	1.73%
TRANSITION /POSITION CHNGS	10,748	0.17%
COVERAGE	18,328	0.29%
HOLIDAY	6,661	0.10%
SHIFT DIFFERENTIAL	3,978	0.06%
LONGEVITY	0	0.00%
UNIFORMS	0	0.00%
Total	157,064	2.47%

GRADES	EDUCATION	STEP / YOS	% INCREASE
PLCH: Police Chief	A: Associates or Equivalent	10%	PTLM ONLY
CPT: Captain	B: Bachelors	20%	
LTE: Lieutenant	M: Masters	25%	
SGT: Sergeant			
PTLM: Patrolmen			PLCH/LTE/SGT/PTLM

HEAD COUNT		
Position	2024 FTE	2025 FTE
PCH	1.00	1.00
CPT	1.00	1.00
LTE	2.00	2.00
SGT	6.00	6.00
PTLM	34.00	34.00
CDT	3.00	3.00
ADM	3.00	3.00
Total	50.00	50.00

FY 2024 Salary Budget	6,364,469
Contractual Adjustments	0
FY 2024 Adj. Salary Bdgt	6,364,469

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS / UNITS	TOTAL SALARY	FTE	HOURS / UNITS	TOTAL SALARY
1	SLRY / WGS / BNFTS	513000	Total						0.00	8	733,110	0.00	8	751,438
		514000	11	HOLIDAY	HOLIDAY	-	266,449.60	HOLIDAY	0.00	1	266,450			
							273,110.60	HOLIDAY				0.00	1	273,111
						- Total			0.00	1	266,450	0.00	1	273,111
			11 Total						0.00	1	266,450	0.00	1	273,111
		514000	Total						0.00	1	266,450	0.00	1	273,111
		514001	12	SHIFT DIFFERENTIAL	SHIFT DIFFERENTIAL	-	159,102.80	SHIFT DIFFERENTIAL	0.00	1	159,103			
							163,080.80	SHIFT DIFFERENTIAL				0.00	1	163,081
						- Total			0.00	1	159,103	0.00	1	163,081
			12 Total						0.00	1	159,103	0.00	1	163,081
		514001	Total						0.00	1	159,103	0.00	1	163,081
		517000	1	DEFERRED COMPENSATION	DEFERRED COMP	37	9,500.00	DEFERRED COMPENSATION	0.00	1	9,500	0.00	1	9,500
						37 Total			0.00	1	9,500	0.00	1	9,500
			1 Total						0.00	1	9,500	0.00	1	9,500
		517000	Total						0.00	1	9,500	0.00	1	9,500
		519004	14	UNIFORM/CLEANING ALLOW.	UNIFORM ALLOW.-CHIEF	-	3,350.00	UNIFORM ALLOW.-CHIEF	0.00	1	3,350	0.00	1	3,350
						- Total			0.00	1	3,350	0.00	1	3,350
							67,350.00	UNIFORM ALLOW.-POLICE	0.00	1	67,350	0.00	1	67,350
						- Total			0.00	1	67,350	0.00	1	67,350
			14 Total						0.00	2	70,700	0.00	2	70,700
		519004	Total						0.00	2	70,700	0.00	2	70,700
	SLRY / WGS / BNFTS Total								50.00	106095	6,364,469	50.00	106503	6,521,533
	Grand Total								50.00	106095	6,364,469	50.00	106503	6,521,533

**TOWN OF BRIDGEWATER
FIRE DEPARTMENT FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
STEP/COLA/RESTRUCTURING	27,977	0.43%
EXPENSE	9,290	2.62%
Total Budget Increase	37,267	0.54%

FY 2024 Adj. Salary Budget **6,525,108**
FY 2024 Expense Budget **355,038**
Total **6,880,146**

GROUP	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
1	SALRY / WGS / BENFT	510000	FULL TIME WAGES	1	CHIEF	31	198,448	
						64		209,297
						64	153,393	
				2	DEPUTY	112		149,466
				3	CAPTAIN	54	135,946	136,319
						62	127,268	131,621
						98	129,201	129,556
						110	129,201	129,556
				4	CAPTAIN TRAINER	112	130,201	
					CODE ENFORCEMENT OFCR	115		126,046
				5	LIEUTENANT	132	111,662	111,969
						138	109,162	109,462
						139	111,662	111,969
						169	109,561	109,862
					EMS TRAINER	131	112,662	112,972
					CODE ENFORCEMENT OFCR	115	109,305	
					LIEUTENANT TRAINER	342		105,350
				6	FIREFIGHTER	43	99,295	
						101	99,548	99,822
						109	95,048	95,309
						113	95,048	
						114	95,048	95,309
						117	95,048	95,309
						137	96,684	96,950
						170	95,857	96,120
						241	94,066	94,324
						242	89,566	89,812
						243	89,566	89,812
						244	93,066	93,322
						266	93,066	93,322
						267	93,066	93,322

TOWN OF BRIDGEWATER

FIRE DEPARTMENT FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
STEP/COLA/RESTRUCTURING	27,977	0.43%
EXPENSE	9,290	2.62%
Total Budget Increase	37,267	0.54%

FY 2024 Adj. Salary Budget **6,525,108**

FY 2024 Expense Budget **355,038**

Total **6,880,146**

GROUP	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
1	SALRY / WGS / BENFT	510000	FULL TIME WAGES	6	FIREFIGHTER	268	94,066	94,324
						270	89,566	89,812
						271	94,066	94,324
						275	89,566	89,812
						329	88,395	89,811
						330	92,895	94,325
						342	91,357	
						343	93,357	93,614
						344	94,066	94,324
						378	92,310	93,085
						379	91,310	92,082
						383	92,310	93,085
						418	93,310	93,566
						420	92,310	92,564
						428	87,810	88,051
						556	86,759	92,566
						573	80,600	88,178
						574	85,100	91,168
						576	85,870	91,949
						577	84,870	90,946
						592	81,652	87,837
						593	77,152	83,325
						594	77,152	83,325
						602	79,726	85,872
						603	79,619	85,757
						612	73,956	79,979
						635		74,700
						647		73,317
						649		73,210
				7	OFFICE ADMINISTRATOR	71	69,796	72,535
					EXECUTIVE ASSISTANT	458	81,349	82,478

TOWN OF BRIDGEWATER

FIRE DEPARTMENT FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
STEP/COLA/RESTRUCTURING	27,977	0.43%
EXPENSE	9,290	2.62%
Total Budget Increase	37,267	0.54%

FY 2024 Adj. Salary Budget **6,525,108**

FY 2024 Expense Budget **355,038**

Total **6,880,146**

GROUP	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
1	SALRY / WGS / BENFT	512000	CHAPLAIN	8	CHAPLAIN	-	500	500
		513000	OVER TIME WAGES	9	COVERAGE	-	736,450	739,322
		514000	HOLIDAY PAY	10	HOLIDAY PAY	-	212,349	213,177
		514600	LONGEVITY	11	OFFICE ADMINISTRATOR	71	2,792	2,890
					EXECUTIVE ASSISTANT	458	1,627	1,650
		515000	SPECIAL PAY - CONTRACTUAL	12	ACTING CHIEF PAY	-	3,000	3,000
		519000	.	13	COMPUTER STIPEND	131	850	
						420		850
					EMS STIPEND	241	1,000	1,000
						243	1,000	1,000
						266		1,000
						268	1,000	1,000
						344	1,000	
					FIRE ALARM STIPEND	275	850	850
					SAFE STIPEND	418	850	850
					SENIORS STIPEND	170	850	850
					TECH RESCUE STIPEND	342	850	850
					MECHANIC STIPEND	43	850	
						132	1,000	1,000
						244	850	850
						379		850
					CLEANING ALLOW.	-	63,600	63,600
					EQUIPMENT ALLOW.	-	15,900	15,900
		519003	TRAINING/PROF DEV - ST	14	TRAINING/PROF DEV - ST	-	66,000	66,000
	SALRY / WGS / BENFT Total						6,525,108	6,553,086

TOWN OF BRIDGEWATER

FIRE DEPARTMENT FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
STEP/COLA/RESTRUCTURING	27,977	0.43%
EXPENSE	9,290	2.62%
Total Budget Increase	37,267	0.54%

FY 2024 Adj. Salary Budget **6,525,108**

FY 2024 Expense Budget **355,038**

Total **6,880,146**

GROUP	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
2	EXPENSES	524000	NETWORK EXP/SOFTWARE MAINT.	1	CONTRACTS: WEBSITE/EPR/IMC/FIRE	-	22,000	30,000
		524001	BUILDINGS & GROUNDS	2	CONTRACTED SERVICES	-	13,600	13,600
		524006	VEHICLE MAINTENANCE	3	VEHICLE MAINTENANCE	-	75,000	75,000
		524007	EMS EQUIPMENT MAINTENANCE	5	CARDIAC MONITOR, STRETCHER, STAIR CHAIR MAINT.	-	8,000	8,000
		524008	FIRE ALARM MAINTENANCE	6	1000 Month/\$4000 UPGRD	-	17,000	-
		524015	COMMUNICATION MAINTAINANCE	7	EQUIPMENT MAINTAINANCE	-	3,000	3,000
		529003	HAZARDOUS WASTE REMOVAL	8	DISPOSAL FEE	-	1,500	1,500
		530000	PROFESSIONAL SERVICES	9	AMBULANCE BILLING	-	87,000	87,000
		530001	PROFESSIONAL SERVICES	11	PROFESSIONAL SERVICES	-	8,900	10,190
		534000	POSTAGE	12	POSTAGE	-	300	300
		534002	WIRELESS COMMUNICATIONS	13	WIRELESS PHONE	-	1,000	1,000
		542000	OFFICE SUPPLIES	14	OFFICE SUPPLIES	-	3,500	3,500
		543000	BLDG MAINTENANCE SUPPLIES	15	BLDG MAINTENANCE SUPPLIES	-	7,000	7,000
		548000	VEHICLE EQUIPMENT SUPPLIES	16	VEHICLE EQUIPMENT SUPPLIES	-	16,500	16,500
		550000	MEDICAL SUPPLIES	17	EMS AMBULANCE	-	42,188	59,188
				18	OXYGEN FOR AMBULANCES	-	750	750
				19	BROCKTON HOSPITAL	-	3,000	3,000
		558012	PROTECTIVE CLOTHING & UNIFORMS	20	PPE	-	35,000	35,000
		570000	OTHER EXPENSES	21	MISC	-	1,000	1,000
		571500	CONFERENCES/SEMINARS	22	MEETING EXPENSES	-	3,000	3,000
		573000	DUES/MEMBERSHIPS/SUBSCRIPTIONS	23	DUES & MEMBERSHIPS	-	3,000	3,000
		578036	AMBULANCE LICENSE RENEWAL	24	COM LICENSE RENEWALS	-	2,800	2,800
	EXPENSES Total						355,038	364,328
Grand Total							6,880,146	6,917,413

TOWN OF BRIDGEWATER			GRADES	CERTIFICATION (% of Base Hourly Rate)	STEP / YOS	% INCREASE
FIRE DEPARTMENT FY 2025 DETAIL SLRY BUDGET SLRY BUDGET = 95% of TOTAL FIRE BUDGET			FCH: Fire Chief	EMT-B 13%	FF ONLY	
			DPT: Deputy Chief	EMT-I 15%	1: 0<1	
			CPT: Captain	EMP-P 17%	2: 1<2	7.8%
SUMMARY OF PAYROLL INCREASE (DECREASE)			ETS: Captain EMS		3: 2<3	7.9%
DESCRIPTION	AMOUNT	PERCENT	LTE: Lieutenant		4: 3<7	7.0%
FCH/DEPUTY	6,921	0.11%	FF: Firefighter	EDUCATION (Annual Amount)	5: 7<10	2.0%
STEP/COLA	89,818	1.38%		30 C = Credits 2,000	6: 10<15	2.0%
TRANSITIONAL STAFFING CHANGES	(72,583)	-1.11%		A = Associates 3,500	7: 15<20	2.0%
OVERTIME WAGES	2,872	0.04%		B = Bachelors 4,500	8: 20<24	2.0%
HOLIDAY PAY	828	0.01%		M = Masters 5,500	9: 25<28	3.0%
LONGEVITY	121	0.00%			10: 28+	5.0%
CLOTHING/CLEANING/EQUIP ALLOW	0	0.00%			DPT/CPT/ETS/LTE	
Total	27,977	0.43%			2: 7<10	2.0%
					3: 10<15	2.0%
					4: 15<20	2.0%
					5: 20<24	2.0%
					6: 25<28	3.0%
					7: 28+	5.0%

HEAD COUNT		
Position	2024 FTE	2025 FTE
FCH	1.00	1.00
DPTY	1.00	1.00
CPT	4.00	4.00
CPTT	1.00	0.00
CPT-FPO	0.00	1.00
LTE	4.00	4.00
LTE-EMS	1.00	1.00
LTE-FPO	1.00	0.00
LTE-T	0.00	1.00
FF	40.00	40.00
ADM	2.00	2.00
Total	55.00	55.00

FY 2024 Salary Budget	6,525,108
Budget Adjustments	0
FY 2024 Adj. Salary Budget	6,525,108

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024		2025	
									HOURS/ FTE	TOTAL SALARY	HOURS/ FTE	TOTAL SALARY
1	SALRY / WGS / BENFT	510000	1	FULL TIME WAGES	CHIEF	31	94.23	MMAC-3	0.50	1040	97,999	
							96.59	MMAC-4	0.50	1040	100,449	
						64	99.00	MMAC-3				0.50 1044 103,356
							101.48	MMAC-4				0.50 1044 105,940
			1 Total						1.00	2080	198,448	1.00 2088 209,297
			2	FULL TIME WAGES	DEPUTY	64	70.23	DPT-6 EMT-P - B	1.00	2184	153,393	
						112	68.25	DPT-5 EMT-P - B				1.00 2190 149,466
			2 Total						1.00	2184	153,393	1.00 2190 149,466
			3	FULL TIME WAGES	CAPTAIN	54	62.25	CPT-7 EMT-P	1.00	2184	135,946	1.00 2190 136,319
						62	58.27	CPT-6 EMT-I	1.00	2184	127,268	0.37 816 47,551
							61.19	CPT-7 EMT-I				0.63 1374 84,070
						98	59.16	CPT-5 EMT-P - A	1.00	2184	129,201	1.00 2190 129,556
						110	59.16	CPT-5 EMT-P - A	1.00	2184	129,201	1.00 2190 129,556
			3 Total						4.00	8736	521,616	4.00 8760 527,053
			4	FULL TIME WAGES	CAPTAIN TRAINER	112	59.62	CPT-5 EMT-P - B	1.00	2184	130,201	
					CODE ENFORCEMENT OFCR	115	57.56	CPT-5 EMT-P				1.00 2190 126,046
			4 Total						1.00	2184	130,201	1.00 2190 126,046

TOWN OF BRIDGEWATER			GRADES	CERTIFICATION (% of Base Hourly Rate)	STEP / YOS	% INCREASE
FIRE DEPARTMENT FY 2025 DETAIL SLRY BUDGET SLRY BUDGET = 95% of TOTAL FIRE BUDGET			FCH: Fire Chief	EMT-B 13%	FF ONLY	
			DPT: Deputy Chief	EMT-I 15%	1: 0<1	
			CPT: Captain	EMP-P 17%	2: 1<2	7.8%
SUMMARY OF PAYROLL INCREASE (DECREASE)			ETS: Captain EMS		3: 2<3	7.9%
DESCRIPTION	AMOUNT	PERCENT	LTE: Lieutenant		4: 3<7	7.0%
FCH/DEPUTY	6,921	0.11%	FF: Firefighter	EDUCATION (Annual Amount)	5: 7<10	2.0%
STEP/COLA	89,818	1.38%		30 C = Credits 2,000	6: 10<15	2.0%
TRANSITIONAL STAFFING CHANGES	(72,583)	-1.11%		A = Associates 3,500	7: 15<20	2.0%
OVERTIME WAGES	2,872	0.04%		B = Bachelors 4,500	8: 20<24	2.0%
HOLIDAY PAY	828	0.01%		M = Masters 5,500	9: 25<28	3.0%
LONGEVITY	121	0.00%			10: 28+	5.0%
CLOTHING/CLEANING/EQUIP ALLOW	0	0.00%			DPT/CPT/ETS/LTE	
Total	27,977	0.43%			2: 7<10	2.0%
					3: 10<15	2.0%
					4: 15<20	2.0%
					5: 20<24	2.0%
					6: 25<28	3.0%
					7: 28+	5.0%

HEAD COUNT		
Position	2024 FTE	2025 FTE
FCH	1.00	1.00
DPTY	1.00	1.00
CPT	4.00	4.00
CPTT	1.00	0.00
CPT-FPO	0.00	1.00
LTE	4.00	4.00
LTE-EMS	1.00	1.00
LTE-FPO	1.00	0.00
LTE-T	0.00	1.00
FF	40.00	40.00
ADM	2.00	2.00
Total	55.00	55.00

FY 2024 Salary Budget	6,525,108
Budget Adjustments	0
FY 2024 Adj. Salary Budget	6,525,108

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS/ UNITS	TOTAL SALARY	FTE	HOURS/ UNITS	TOTAL SALARY
1	SALRY / WGS / BENFT	510000	5	FULL TIME WAGES	LIEUTENANT	132	51.13	LTE-4 EMT-P - B	1.00	2184	111,662	1.00	2190	111,969
						138	49.98	LTE-4 EMT-P - 30 C	1.00	2184	109,162	1.00	2190	109,462
						139	51.13	LTE-4 EMT-P - B	1.00	2184	111,662	1.00	2190	111,969
						169	50.17	LTE-3 EMT-P - B	1.00	2184	109,561	1.00	2190	109,862
					EMS TRAINER	131	51.59	LTE-4 EMT-P - M	1.00	2184	112,662	1.00	2190	112,972
					CODE ENFORCEMENT OFCR	115	50.05	LTE-5 EMT-P	1.00	2184	109,305			
					LIEUTENANT TRAINER	342	48.10	LTE-3 EMT-P				1.00	2190	105,350
			5	Total					6.00	13104	664,014	6.00	13140	661,583
			6	FULL TIME WAGES	FIREFIGHTER	43	45.46	FF-10 EMT-B - VACANT	1.00	2184	99,295			
						101	45.58	FF-8 EMT-P - B	1.00	2184	99,548	1.00	2190	99,822
						109	43.52	FF-8 EMT-P	1.00	2184	95,048	1.00	2190	95,309
						113	43.52	FF-8 EMT-P	1.00	2184	95,048			
						114	43.52	FF-8 EMT-P	1.00	2184	95,048	1.00	2190	95,309
						117	43.52	FF-8 EMT-P	1.00	2184	95,048	1.00	2190	95,309
						137	44.27	FF-7 EMT-P - A	1.00	2184	96,684	1.00	2190	96,950
						170	43.89	FF-6 EMT-P - B	1.00	2184	95,857	1.00	2190	96,120
						241	43.07	FF-5 EMT-P - B	1.00	2184	94,066	1.00	2190	94,324
						242	41.01	FF-5 EMT-P	1.00	2184	89,566	1.00	2190	89,812
						243	41.01	FF-5 EMT-P	1.00	2184	89,566	1.00	2190	89,812
						244	42.61	FF-5 EMT-P - A	1.00	2184	93,066	1.00	2190	93,322
						266	42.61	FF-5 EMT-P - A	1.00	2184	93,066	1.00	2190	93,322
						267	42.61	FF-5 EMT-P - A	1.00	2184	93,066	1.00	2190	93,322
						268	43.07	FF-5 EMT-P - B	1.00	2184	94,066	1.00	2190	94,324
						270	41.01	FF-5 EMT-P	1.00	2184	89,566	1.00	2190	89,812
						271	43.07	FF-5 EMT-P - B	1.00	2184	94,066	1.00	2190	94,324
						275	41.01	FF-5 EMT-P	1.00	2184	89,566	1.00	2190	89,812
						329	40.21	FF-4 EMT-P	0.67	1456	58,540			
							41.01	FF-5 EMT-P	0.33	728	29,855	1.00	2190	89,811

TOWN OF BRIDGEWATER	GRADES	CERTIFICATION (% of Base Hourly Rate)	STEP / YOS	% INCREASE
FIRE DEPARTMENT FY 2025 DETAIL SLRY BUDGET SLRY BUDGET = 95% of TOTAL FIRE BUDGET	FCH: Fire Chief	EMT-B 13%	FF ONLY	
	DPT: Deputy Chief	EMT-I 15%	1: 0<1	
	CPT: Captain	EMP-P 17%	2: 1<2	7.8%
SUMMARY OF PAYROLL INCREASE (DECREASE)	ETS: Captain EMS		3: 2<3	7.9%
	LTE: Lieutenant		4: 3<7	7.0%
	FF: Firefighter	EDUCATION (Annual Amount)	5: 7<10	2.0%
DESCRIPTION	AMOUNT	PERCENT	6: 10<15	2.0%
FCH/DEPUTY	6,921	0.11%	7: 15<20	2.0%
STEP/COLA	89,818	1.38%	8: 20<24	2.0%
TRANSITIONAL STAFFING CHANGES	(72,583)	-1.11%	9: 25<28	3.0%
OVERTIME WAGES	2,872	0.04%	10: 28+	5.0%
HOLIDAY PAY	828	0.01%	DPT/CPT/ETS/LTE	
LONGEVITY	121	0.00%	2: 7<10	2.0%
CLOTHING/CLEANING/EQUIP ALLOW	0	0.00%	3: 10<15	2.0%
Total	27,977	0.43%	4: 15<20	2.0%
			5: 20<24	2.0%
			6: 25<28	3.0%
			7: 28+	5.0%

HEAD COUNT		
Position	2024 FTE	2025 FTE
FCH	1.00	1.00
DPTY	1.00	1.00
CPT	4.00	4.00
CPTT	1.00	0.00
CPT-FPO	0.00	1.00
LTE	4.00	4.00
LTE-EMS	1.00	1.00
LTE-FPO	1.00	0.00
LTE-T	0.00	1.00
FF	40.00	40.00
ADM	2.00	2.00
Total	55.00	55.00

FY 2024 Salary Budget	6,525,108
Budget Adjustments	0
FY 2024 Adj. Salary Budget	6,525,108

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS/ UNITS	TOTAL SALARY	FTE	HOURS/ UNITS	TOTAL SALARY
1	SALRY / WGS / BENFT	510000	6	FULL TIME WAGES	FIREFIGHTER	330	42.27	FF-4 EMT-P - B	0.67	1456	61,540			
							43.07	FF-5 EMT-P - B	0.33	728	31,355			
							43.07	FF-5 EMT-P - B				1.00	2190	94,325
						342	41.83	FF-6 EMT-P	1.00	2184	91,357			
						343	42.75	FF-6 EMT-P - 30 C	1.00	2184	93,357	1.00	2190	93,614
						344	43.07	FF-5 EMT-P - B	1.00	2184	94,066	1.00	2190	94,324
						378	42.27	FF-4 EMT-P - B	1.00	2184	92,310	0.70	1542	65,175
							43.07	FF-5 EMT-P - B				0.30	648	27,910
						379	41.81	FF-4 EMT-P - A	1.00	2184	91,310	0.70	1542	64,469
							42.61	FF-5 EMT-P - A				0.30	648	27,613
						383	42.27	FF-4 EMT-P - B	1.00	2184	92,310	0.70	1542	65,175
							43.07	FF-5 EMT-P - B				0.30	648	27,910
						418	42.72	FF-4 EMT-P - M	1.00	2184	93,310	1.00	2190	93,566
						420	42.27	FF-4 EMT-P - B	1.00	2184	92,310	1.00	2190	92,564
						428	40.21	FF-4 EMT-P	1.00	2184	87,810	1.00	2190	88,051
						556	39.17	FF-3 EMT-P - B	0.82	1790	70,106			
							42.27	FF-4 EMT-P - B	0.18	394	16,653	1.00	2190	92,566
						573	34.82	FF-2 EMT-P	0.24	525	18,283			
							37.56	FF-3 EMT-P	0.76	1659	62,317	0.24	528	19,833
							41.12	FF-4 EMT-P				0.76	1662	68,345
						574	36.89	FF-2 EMT-P - B	0.24	525	19,365			
							39.62	FF-3 EMT-P - B	0.76	1659	65,735	0.24	528	20,921
							42.27	FF-4 EMT-P - B				0.76	1662	70,247
						576	37.34	FF-2 EMT-P - M	0.28	609	22,742			
							40.08	FF-3 EMT-P - M	0.72	1575	63,128	0.28	612	24,530
							42.72	FF-4 EMT-P - M				0.72	1578	67,419
						577	36.89	FF-2 EMT-P - B	0.28	609	22,463			
							39.62	FF-3 EMT-P - B	0.72	1575	62,407	0.28	612	24,250

TOWN OF BRIDGEWATER			GRADES	CERTIFICATION (% of Base Hourly Rate)	STEP / YOS	% INCREASE
FIRE DEPARTMENT FY 2025 DETAIL SLRY BUDGET SLRY BUDGET = 95% of TOTAL FIRE BUDGET			FCH: Fire Chief	EMT-B 13%	FF ONLY	
			DPT: Deputy Chief	EMT-I 15%	1: 0<1	
			CPT: Captain	EMP-P 17%	2: 1<2	7.8%
SUMMARY OF PAYROLL INCREASE (DECREASE)			ETS: Captain EMS		3: 2<3	7.9%
DESCRIPTION	AMOUNT	PERCENT	LTE: Lieutenant		4: 3<7	7.0%
FCH/DEPUTY	6,921	0.11%	FF: Firefighter	EDUCATION (Annual Amount)	5: 7<10	2.0%
STEP/COLA	89,818	1.38%		30 C = Credits 2,000	6: 10<15	2.0%
TRANSITIONAL STAFFING CHANGES	(72,583)	-1.11%		A = Associates 3,500	7: 15<20	2.0%
OVERTIME WAGES	2,872	0.04%		B = Bachelors 4,500	8: 20<24	2.0%
HOLIDAY PAY	828	0.01%		M = Masters 5,500	9: 25<28	3.0%
LONGEVITY	121	0.00%			10: 28+	5.0%
CLOTHING/CLEANING/EQUIP ALLOW	0	0.00%			DPT/CPT/ETS/LTE	
Total	27,977	0.43%			2: 7<10	2.0%
FY 2024 Salary Budget 6,525,108					3: 10<15	2.0%
Budget Adjustments	0				4: 15<20	2.0%
FY 2024 Adj. Salary Budget	6,525,108				5: 20<24	2.0%
					6: 25<28	3.0%
					7: 28+	5.0%

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									HOURS/ UNITS		TOTAL SALARY	HOURS/ UNITS		TOTAL SALARY
									FTE			FTE		
1	SALRY / WGS / BENFT	510000	6	FULL TIME WAGES	FIREFIGHTER	577	42.27	FF-4 EMT-P - B				0.72	1578	66,697
						592	36.89	FF-2 EMT-P - B	0.82	1784	65,803			
							39.62	FF-3 EMT-P - B	0.18	400	15,849	0.82	1788	70,846
							42.27	FF-4 EMT-P - B				0.18	402	16,991
						593	34.82	FF-2 EMT-P	0.82	1784	62,127			
							37.56	FF-3 EMT-P	0.18	400	15,025	0.82	1788	67,162
							40.21	FF-4 EMT-P				0.18	402	16,163
						594	34.82	FF-2 EMT-P	0.82	1784	62,127			
							37.56	FF-3 EMT-P	0.18	400	15,025	0.82	1788	67,162
							40.21	FF-4 EMT-P				0.18	402	16,163
						602	34.35	FF-1 EMT-P - B	0.15	328	11,267			
							36.89	FF-2 EMT-P - B	0.85	1856	68,459	0.15	330	12,172
							39.62	FF-3 EMT-P - B				0.85	1860	73,700
						603	34.35	FF-1 EMT-P - B	0.17	370	12,710			
							36.89	FF-2 EMT-P - B	0.83	1814	66,910	0.17	372	13,721
							39.62	FF-3 EMT-P - B				0.83	1818	72,036
						612	32.29	FF-1 EMT-P	0.38	829	26,769			
							34.82	FF-2 EMT-P	0.62	1355	47,187	0.38	834	29,044
							37.56	FF-3 EMT-P				0.62	1356	50,935
						635	32.29	FF-1 EMT-P				0.28	618	19,956
							34.82	FF-2 EMT-P				0.72	1572	54,744
						647	32.29	FF-1 EMT-P				0.53	1164	37,586
							34.82	FF-2 EMT-P				0.47	1026	35,730
						649	32.29	FF-1 EMT-P				0.55	1206	38,943
							34.82	FF-2 EMT-P				0.45	984	34,268
			6 Total						40.00	87360	3,593,123	40.00	87600	3,607,640

TOWN OF BRIDGEWATER	GRADES	CERTIFICATION (% of Base Hourly Rate)	STEP / YOS	% INCREASE
FIRE DEPARTMENT FY 2025 DETAIL SLRY BUDGET SLRY BUDGET = 95% of TOTAL FIRE BUDGET	FCH: Fire Chief	EMT-B 13%	FF ONLY	
	DPT: Deputy Chief	EMT-I 15%	1: 0<1	
	CPT: Captain	EMP-P 17%	2: 1<2	7.8%
SUMMARY OF PAYROLL INCREASE (DECREASE)	ETS: Captain EMS		3: 2<3	7.9%
	LTE: Lieutenant		4: 3<7	7.0%
DESCRIPTION	AMOUNT	PERCENT	5: 7<10	2.0%
FCH/DEPUTY	6,921	0.11%	6: 10<15	2.0%
STEP/COLA	89,818	1.38%	7: 15<20	2.0%
TRANSITIONAL STAFFING CHANGES	(72,583)	-1.11%	8: 20<24	2.0%
OVERTIME WAGES	2,872	0.04%	9: 25<28	3.0%
HOLIDAY PAY	828	0.01%	10: 28+	5.0%
LONGEVITY	121	0.00%	DPT/CPT/ETS/LTE	
CLOTHING/CLEANING/EQUIP ALLOW	0	0.00%	2: 7<10	2.0%
Total	27,977	0.43%	3: 10<15	2.0%
			4: 15<20	2.0%
			5: 20<24	2.0%
			6: 25<28	3.0%
			7: 28+	5.0%

HEAD COUNT		
Position	2024 FTE	2025 FTE
FCH	1.00	1.00
DPTY	1.00	1.00
CPT	4.00	4.00
CPTT	1.00	0.00
CPT-FPO	0.00	1.00
LTE	4.00	4.00
LTE-EMS	1.00	1.00
LTE-FPO	1.00	0.00
LTE-T	0.00	1.00
FF	40.00	40.00
ADM	2.00	2.00
Total	55.00	55.00

FY 2024 Salary Budget	6,525,108
Budget Adjustments	0
FY 2024 Adj. Salary Budget	6,525,108

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS/ UNITS	TOTAL SALARY	FTE	HOURS/ UNITS	TOTAL SALARY
1	SALRY / WGS / BENFT	510000	7	FULL TIME WAGES	OFFICE ADMINISTRATOR	71	38.35	GRADE 10 STEP 10	1.00	1820	69,796			
							39.70	GRADE 10 STEP 11				1.00	1827	72,535
					EXECUTIVE ASSISTANT	458	39.11	GRADE 10-12	1.00	2080	81,349			
							39.50					1.00	2088	82,478
			7 Total						2.00	3900	151,145	2.00	3915	155,013
	510000 Total								55.00	119548	5,411,940	55.00	119883	5,436,096
	512000	8	8	CHAPLAIN	CHAPLAIN	-	500.00	CHAPLAN		1	500		1	500
			8 Total							1	500		1	500
	512000 Total									1	500		1	500
	513000	9	9	OVER TIME WAGES	COVERAGE	-	736,450.00	TIME OFF COVERAGE		1	736,450			
							739,322.16	TIME OFF COVERAGE					1	739,322
			9 Total							1	736,450		1	739,322
	513000 Total									1	736,450		1	739,322
	514000	10	10	HOLIDAY PAY	HOLIDAY PAY	-	212,349.27	HOLIDAY PAY - ST: 12 HR DAYS		1	212,349			
							213,177.43	HOLIDAY PAY - ST: 12 HR DAYS					1	213,177
			10 Total							1	212,349		1	213,177
	514000 Total									1	212,349		1	213,177
	514600	11	11	LONGEVITY	OFFICE ADMINISTRATOR	71	0.04	YOS: 26 = 4% of SALARY		69796	2,792			
								YOS: 27 = 4% of SALARY					72257	2,890
					EXECUTIVE ASSISTANT	458	0.02	YOS: 18 = 2% of SALARY		81349	1,627			
								YOS: 19 = 2% of SALARY					82478	1,650
			11 Total							151145	4,419		154735	4,540
	514600 Total									151145	4,419		154735	4,540
	515000	12	12	SPECIAL PAY - CONTRACTU	ACTING CHIEF PAY	-	3,000.00	CONTRACTUAL		1	3,000			
							3,011.70	CONTRACTUAL					1	3,000
			12 Total							1	3,000		1	3,000
	515000 Total									1	3,000		1	3,000

TOWN OF BRIDGEWATER			GRADES	CERTIFICATION (% of Base Hourly Rate)	STEP / YOS	% INCREASE
FIRE DEPARTMENT FY 2025 DETAIL SLRY BUDGET SLRY BUDGET = 95% of TOTAL FIRE BUDGET			FCH: Fire Chief	EMT-B 13%	FF ONLY	
			DPT: Deputy Chief	EMT-I 15%	1: 0<1	
			CPT: Captain	EMP-P 17%	2: 1<2	7.8%
SUMMARY OF PAYROLL INCREASE (DECREASE)			ETS: Captain EMS		3: 2<3	7.9%
DESCRIPTION	AMOUNT	PERCENT	LTE: Lieutenant		4: 3<7	7.0%
FCH/DEPUTY	6,921	0.11%	FF: Firefighter	EDUCATION (Annual Amount)	5: 7<10	2.0%
STEP/COLA	89,818	1.38%		30 C = Credits 2,000	6: 10<15	2.0%
TRANSITIONAL STAFFING CHANGES	(72,583)	-1.11%		A = Associates 3,500	7: 15<20	2.0%
OVERTIME WAGES	2,872	0.04%		B = Bachelors 4,500	8: 20<24	2.0%
HOLIDAY PAY	828	0.01%		M = Masters 5,500	9: 25<28	3.0%
LONGEVITY	121	0.00%			10: 28+	5.0%
CLOTHING/CLEANING/EQUIP ALLOW	0	0.00%			DPT/CPT/ETS/LTE	
Total	27,977	0.43%			2: 7<10	2.0%
					3: 10<15	2.0%
					4: 15<20	2.0%
					5: 20<24	2.0%
					6: 25<28	3.0%
					7: 28+	5.0%

HEAD COUNT		
Position	2024 FTE	2025 FTE
FCH	1.00	1.00
DPTY	1.00	1.00
CPT	4.00	4.00
CPTT	1.00	0.00
CPT-FPO	0.00	1.00
LTE	4.00	4.00
LTE-EMS	1.00	1.00
LTE-FPO	1.00	0.00
LTE-T	0.00	1.00
FF	40.00	40.00
ADM	2.00	2.00
Total	55.00	55.00

FY 2024 Salary Budget	6,525,108
Budget Adjustments	0
FY 2024 Adj. Salary Budget	6,525,108

S/E	GROUP DESCRIPTION	OBJ	SEQ #	DESCRIPTION	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024		2025	
									HOURS/ FTE	TOTAL SALARY	HOURS/ FTE	TOTAL SALARY
1	SALRY / WGS / BENFT	519000	13	STIPEND - CONTRACTUAL	COMPUTER STIPEND	131	850.00	COMPUTER SUPERVISOR	1	850		
						420	850.00	COMPUTER SUPERVISOR			1	850
					EMS STIPEND	241	1,000.00	EMS LIASON	1	1,000	1	1,000
						243	1,000.00	EMS LIASON	1	1,000	1	1,000
						266	1,000.00	EMS LIASON			1	1,000
						268	1,000.00	EMS LIASON	1	1,000	1	1,000
						344	1,000.00	EMS LIASON	1	1,000		
					FIRE ALARM STIPEND	275	850.00	FIRE ALARM SUPERVISOR	1	850	1	850
					SAFE STIPEND	418	850.00	SAFE SUPERVISOR	1	850	1	850
					SENIORS STIPEND	170	850.00	SENIORS FIRST SUPERVISOR	1	850	1	850
					TECH RESCUE STIPEND	342	850.00	TECH RESCUE SUPERVISOR	1	850	1	850
					MECHANIC STIPEND	43	850.00	ASSISSTANT MECHANIC	1	850		
						132	1,000.00	MECHANIC SUPERVISOR	1	1,000	1	1,000
						244	850.00	ASSISSTANT MECHANIC	1	850	1	850
						379	850.00	ASSISSTANT MECHANIC			1	850
					CLEANING ALLOW.	-	1,200.00	CLEANING ALLOW. - STIPEND	53	63,600	53	63,600
					EQUIPMENT ALLOW.	-	300.00	EQUIPMENT ALLOW. - STIPEND	53	15,900	53	15,900
			13 Total						118	90,450	118	90,450
	519000 Total								118	90,450	118	90,450
	519003		14	TRAINING/PROF DEV - ST	TRAINING/PROF DEV - ST	-	66,000.00	MAINTAIN CERTIFICATION	1	66,000	1	66,000
			14 Total						1	66,000	1	66,000
	519003 Total								1	66,000	1	66,000
	SALRY / WGS / BENFT Total								55.00	270816	55.00	274741
	Grand Total								55.00	270816	55.00	274741
										6,525,108		6,553,086

TOWN OF BRIDGEWATER
INSPECTIONAL SERVICES & ANIMAL CONTROL TM RECOMMENDED FY 2025 BUDGET

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
STEPS/COLA/YOS	15,791	3.01%
STAFFING CHANGES	3,288	0.63%
INSP SERVICES: OT WAGES	4,700	0.90%
EXPENSES	(4,700)	-22.43%
Total Budget Increase	19,079	91.07%
FY 2024 Adjusted Salary Budget	523,984	
FY 2024 Expense Budget	20,950	
Total	544,934	

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025			
240	INSPECTIONAL SVCS	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	BLDG INSP./ZONING ENF.	333	106,156	110,321			
						2	LOCAL INSPECTOR	994	73,698	76,589			
						3	PLUMBING INSPECTOR	381	79,736	82,478			
						4	WIRING INSPECTOR	200	81,349	82,478			
						5	OFFICE ADMINISTRATOR	122	70,503	73,269			
					513000	OVERTIME WAGES	1	OVERTIME CALLBACK	-	5,000	9,700		
					514600	LONGEVITY	1	OFFICE ADMINISTRATOR	122	705	730		
						3	PLUMBING INSPECTOR	381	797	822			
					519000	STIPEND/CONTRACTUAL	1	BLDG INSP./ZONING ENF.	333	150	150		
						2	LOCAL INSPECTOR	994	150	150			
						3	PLUMBING INSPECTOR	381	150	150			
						4	WIRING INSPECTOR	200	150	150			
						5	SEALER OF WGHTS & MEAS	38	6,000	6,000			
					SLRY/WGS/BNFTS Total							424,544	442,987
		2	EXPENSES	524006	MAINT/REPAIR OF VEHICLES	2	OIL CHANGE / INSPECTION	-	1,000	1,000			
						3	POSTAGE	-	750	750			
						4	UNIFORMS	-	1,000	1,000			
						5	OFFICE SUPPLIES	-	5,200	4,000			
						6	EXPENSES	-	500	500			
				571002	MILEAGE	7	INSP. SERVICES STAFF	-	6,000	2,500			
				571500	CONFERENCES/SEMINARS	8	FEES FOR ATTENDENING	-	3,500	3,000			
				573000	DUES/MEMBERSHIPS/SUBSCRIPTI	9	DUES/MEMBERSHIPS/SUBSCRIPT1	-		500			
					EXPENSES Total							17,950	13,250
					INSPECTIONAL SVCS Total							442,494	456,237
292	ANIMAL CONTROL	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	ANIMAL CONTROL OFFICER	990	66,998				
								621		71,367			
						1	PT ANIMAL CONTROL OFFICER	991	27,442	28,409			
						2	ANIMAL CTL OFCR COVERAGE	-	1,500	1,500			
					519000	STIPEND/CONTRACTUAL	1	ANIMAL CONTROL OFFICER	284	3,500	3,500		
					SLRY/WGS/BNFTS Total							99,440	104,776
				2	EXPENSES	530008	TRAINING & EDUCATION	1	TRAINING & EDUCATION	-	700	700	
		542000	OFFICE SUPPLIES			1	OFFICE SUPPLIES	-	150	150			
		543006	EQUIPMENT AND TOOLS			1	EQUIPMENT AND TOOLS	-	250	250			
		558012	UNIFORMS & CLOTHING			1	UNIFORMS & CLOTHING	-	300	300			
		570000	OTHER EXPENSES			1	MISCELLANEOUS	-	1,600	1,600			
			EXPENSES Total							3,000	3,000		
			ANIMAL CONTROL Total							102,440	107,776		
		Grand Total								544,934	564,013		

TOWN OF BRIDGEWATER
INSPECTIONAL SERVICES & ANIMAL CONTROL FY 2025 DETAIL SALARY BUDGET
SALARY BUDGET = 97 % of TOTAL INSPECTIONAL SERVICES & ANIMAL CONTROL BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
STEPS/COLA/YOS/HRS	15,791	3.01%
STAFFING CHANGES	3,288	0.63%
INSP SERVICES: OT WAGES	4,700	0.90%
Total	23,779	4.54%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
240 Insp Services: Step/COLA/YOS/Hrs	-	12,129
292 Insp Services: Staffing Changes	-	1,613
292 Animal Control: Step/COLA/Hrs	-	3,662
292 Animal Control: Staffing Changes	-	1,675
Total	-	19,079

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
240	5.00	5.00
292	1.48	1.48
Total	6.48	6.48

FY 2024 Salary Budget	523,984
Contractual Adjustments	0
Adj FY 2024 Salary Budget	523,984

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE#	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS /UNITS	TOTAL SALARY	FTE	HOURS /UNITS	TOTAL SALARY
240	INSPECTIONAL SVCS	510000	FULL TIME WAGES	1	BLDG INSP./ZONING ENF.	333	51.04	GRADE 13 STEP 9	1.00	2080	106,156			
							52.84	GRADE 13 STEP 10				1.00	2088	110,321
				2	LOCAL INSPECTOR	994	35.43	GRADE 10 STEP 8 - VACANT	1.00	2080	73,698			
							36.68	GRADE 10 STEP 8 - VACANT				1.00	2088	76,589
				3	PLUMBING INSPECTOR	381	38.33	GRADE 12 STEP 2	1.00	2080	79,736			
							39.50	GRADE 10 STEP 12				1.00	2088	82,478
				4	WIRING INSPECTOR	200	39.11	GRADE 10 STEP 12	1.00	2080	81,349			
							39.50	GRADE 10 STEP 12				1.00	2088	82,478
				5	OFFICE ADMINISTRATOR	122	33.90	GRADE 10 STEP 5	1.00	2080	70,503			
							35.09	GRADE 10 STEP 6				1.00	2088	73,269
		513000	OVERTIME WAGES	1	OVERTIME CALLBACK	-	5,000.00	EMERGENCY		1	5,000			
							9,700.00	EMERGENCY					1	9,700
		514600	LONGEVITY	1	OFFICE ADMINISTRATOR	122	0.01	YOS: 13 = 3% of SLRY		70503	705			
								YOS: 14 = 3% of SLRY					72988	730
				3	PLUMBING INSPECTOR	381	0.01	YOS: 10 = 1% of SLRY		79736	797			
								YOS: 11 = 1% of SLRY					82162	822
		519000	STIPEND/CONTRACTUAL	1	BLDG INSP./ZONING ENF.	333	150.00	BOOT ALLOWANCE		1	150		1	150
				2	LOCAL INSPECTOR	994	150.00	BOOT ALLOWANCE		1	150		1	150
				3	PLUMBING INSPECTOR	381	150.00	BOOT ALLOWANCE		1	150		1	150
				4	WIRING INSPECTOR	200	150.00	BOOT ALLOWANCE		1	150		1	150
				5	SEALER OF WGHTS & MEAS	38	6,000.00	MONTHLY STIPEND - SEALER OF WEIGHTS		1	6,000		1	6,000
	INSPECTIONAL SVCS Total								5.00	160645	424,544	5.00	165596	442,987
292	ANIMAL CONTROL	510000	FULL TIME WAGES	1	ANIMAL CONTROL OFFICER	990	32.21	GRADE 9 STEP 8 - VACANT	1.00	2080	66,998			
						621	34.18	GRADE 9 STEP 10				1.00	2088	71,367
		511002	PART TIME WAGES	1	PT ANIMAL CONTROL OFFICER	991	27.78	GRADE 9 STEP 2 - VACANT	0.48	988	27,442			
							28.75	GRADE 9 STEP 3 - VACANT				0.48	988	28,409
				2	ANIMAL CTL OFCR COVERAGE	-	1,500.00	ANIMAL CTL OFCR COVERAGE		1	1,500		1	1,500
		519000	STIPEND/CONTRACTUAL	1	ANIMAL CONTROL OFFICER	284	3,500.00	ANIMAL CONTROL OFFICER		1	3,500		1	3,500
	ANIMAL CONTROL Total								1.48	3070	99,440	1.48	3078	104,776
Grand Total									6.48	163715	523,984	6.48	168674	547,763

**TOWN OF BRIDGEWATER
EDUCATION FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT TO TOTAL
B/R Regional Dist Tuition & Capital	514,976	1.29%
B/R School Debt	(304,581)	-0.76%
Bristol Agricultural Tuition	63,853	0.16%
Bristol Agricultural Transportation	200,000	0.50%
Bristol Plymouth Tuition	19,466	0.05%
Bristol Plymouth Debt	(12,877)	-0.03%
Norfolk County Tuition	123,581	0.31%
Norfolk County Transportation	2,349	0.01%
Total Budget Increase	606,768	1.52%

FY 2025 Budget	39,861,569
FY 2024 Budget	39,254,801
Change	606,768

SUMMARY OF BUDGET INCREASE (DECREASE) BY SCHOOL DISTRICT		
DESCRIPTION	AMOUNT	PERCENT CHANGE
B/R Regional Dist Tuition	1,010,308	3.15%
B/R School Debt	(304,581)	-7.52%
B/R Capital	(495,332)	-100.00%
Bristol Agricultural Tuition	63,853	21.18%
Bristol Agricultural Transportation	200,000	100.00%
Bristol Plymouth Tuition	19,466	1.04%
Bristol Plymouth Debt	(12,877)	-4.15%
Norfolk County Tuition	123,581	156.30%
Norfolk County Transportation	2,349	3.00%
Total Budget Increase	606,768	1.55%

DPT	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	POSITION/PURPOSE	2024	2025
300	B/R REGIONAL DIST	2	EXPENSES	569000	B/R REGIONAL DIST TUITION	B/R REGIONAL DIST TUITION	32,073,263	33,083,571
				569001	B/R SCHOOL DEBT	B/R SCHOOL DEBT	4,050,107	3,745,526
				580000	B/R CAPITAL	B/R CAPITAL	495,332	-
	B/R REGIONAL DIST Total						36,618,702	36,829,096
301	BRISTOL AGRICULTURAL	2	EXPENSES	569000	BRISTOL AGRICULTURAL TUITION	BRISTOL AGRICULTURAL TUITION	301,516	365,369
				569002	BRISTOL AGRICULTURAL TUITION	BRISTOL AGRICULTURAL TRANSPORTATION	-	200,000
	BRISTOL AGRICULTURAL Total						301,516	565,369
302	BRISTOL PLYMOUTH	2	EXPENSES	569000	BRISTOL PLYMOUTH TUITION	BRISTOL PLYMOUTH TUITION	1,867,308	1,886,774
				569001	B/P SCHOOL DEBT	B/P SCHOOL DEBT	309,911	297,034
	BRISTOL PLYMOUTH Total						2,177,219	2,183,808
303	NORFOLK CNTY AGI	2	EXPENSES	569000	NORFOLK CNTY AGI TUITION	NORFOLK CNTY AGI TUITION	79,065	202,646
				569002	NORFOLK CNTY AGI TRANSPORTATRION	NORFOLK CNTY AGI TRANSPORTATRION	78,300	80,649
	NORFOLK CNTY AGI Total						157,365	283,295
Grand Total							39,254,801	39,861,569

TOWN OF BRIDGEWATER
PUBLIC WORKS DEPARTMENT FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/YOS/License	39,744	3.54%
Staffing Changes	32,480	2.90%
Expense	525	0.07%
Total Budget Increase	72,749	3.91%

FY 2024 Adjusted Salary Budget	1,121,256
FY 2024 Expense Budget	739,893
Total	1,861,149

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
410	TOWN ENGINEER	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	TOWN ENGINEER	578	36,784	38,247
				510000	FULL TIME WAGES	2	JUNIOR ENGINEER	613	27,907	29,017
			SLRY/WGS/BNFTS Total						64,691	67,264
		2	EXPENSES	524006	VEHICLE MAINTENANCE	1	VEHICLE MAINTENANCE	-	500	1,500
				530000	PROF & TECHNICAL	1	HYDROCAD	-	2,500	2,500
				530000	PROF & TECHNICAL	2	MS4 STORMWATER MANAGEMENT PROGRAM	-	-	-
				530000	PROF & TECHNICAL	3	SHI - CIVIL 3D - 2 USERS	-	5,000	5,000
				530000	PROF & TECHNICAL	4	BLUE MARBLE GEOGRAPHICS	-	2,500	2,500
				530000	PROF & TECHNICAL	5	PLOTTER MAINT CNTRCT	-	2,400	2,400
				530008	TRAINING & EDUCATION	1	TRAINING CLASSES FOR EMPLOYEES	-		800
				534000	POSTAGE	1	POSTAGE	-		625
				542000	OFFICE SUPPLIES	5	GENERAL OFFICE SUPPLIES	-	3,400	2,200
				553015	SAFETY EQUIPMENT	1	SAFETY EQUIPMENT	-	1,200	200
				570010	IN-STATE TRAVEL	6	IN-STATE TRAVEL	-	300	100
				571500	CONFERENCES/SEMINARS	7	CONFERENCES/SEMINARS	-	1,500	500
				573000	DUES/MEMBERSHIPS/SUB	8	PROF ENG, LND SRVYNG, SOIL TSTG, LIC RENEWAL - 2 YRS	-	400	800
				573000	DUES/MEMBERSHIPS/SUB	9	EDUCATION MANDATORY FOR LIC RENEWAL & FEES	-		1,100
			EXPENSES Total						19,700	20,225
	TOWN ENGINEER Total								84,391	87,489
420	HWY DEPARTMENT	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	DPW DIRECTOR	36	46,305	47,670
				510000	FULL TIME WAGES	2	HWY SUPERINTENDENT	196	106,156	110,321
				510000	FULL TIME WAGES	3	HWY GEN FOREMAN	34	82,954	87,489
				510000	FULL TIME WAGES	5	MECHANIC	57	74,060	
				510000	FULL TIME WAGES			991		78,108
				510000	FULL TIME WAGES	6	HVY EQUIP OPERATOR	363		61,220
				510000	FULL TIME WAGES			522	59,509	62,744
				510000	FULL TIME WAGES			619		61,220
				510000	FULL TIME WAGES			988		61,220
				510000	FULL TIME WAGES			992		61,220
				510000	FULL TIME WAGES	7	ROADWAYS LEADWORKER	184	59,509	62,744
				510000	FULL TIME WAGES	8	LT EQUIP OPERATOR	289		56,605
				510000	FULL TIME WAGES			363	55,013	
				510000	FULL TIME WAGES			584	56,388	
				510000	FULL TIME WAGES			622		56,605
				510000	FULL TIME WAGES			990	55,013	
				510000	FULL TIME WAGES			993	55,013	

TOWN OF BRIDGEWATER
PUBLIC WORKS DEPARTMENT FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/YOS/License	39,744	3.54%
Staffing Changes	32,480	2.90%
Expense	525	0.07%
Total Budget Increase	72,749	3.91%

FY 2024 Adjusted Salary Budget	1,121,256
FY 2024 Expense Budget	739,893
Total	1,861,149

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
420	HWY DEPARTMENT	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	8	LT EQUIP OPERATOR	995	55,013	
				510000	FULL TIME WAGES			998	55,013	
				510000	FULL TIME WAGES	9	ASSISTANT MECHANIC	365	60,986	
				510000	FULL TIME WAGES			994		64,310
				510000	FULL TIME WAGES	10	CONF EXECUTIVE ASSIST	572	24,306	25,273
				510000	FULL TIME WAGES	11	UNIT OP SPEC/DISPATCHER	394	61,680	65,052
				510000	FULL TIME WAGES	12	TRANSITIONAL ADJUSTMENT LEO TO HEO	-		10,000
				512000	SEASONAL	1	SEASONAL SUMMER HELP	997	46,080	46,080
				513000	OVERTIME	1	COVERAGE	-	32,440	32,440
				514600	LONGEVITY	1	DPW DIRECTOR	36	1,852	1,899
				514600	LONGEVITY	2	HWY SUPERINTENDENT	196	1,062	1,099
				514600	LONGEVITY	3	HWY GEN FOREMAN	34	3,318	3,500
				514600	LONGEVITY	5	MECHANIC	57	2,962	
				514600	LONGEVITY	6	UNIT OP SPEC/DISPATCHER	394	617	651
				514600	LONGEVITY	7	ROADWAYS LEADWORKER	184		627
				519002	RECERT-LIC/CLASSES	1	TRAINING-CERTIFICATION	-	5,319	5,319
				519007	STIPENDS	1	HWY SUPERINTENDENT	196	7,500	7,500
				519007	STIPENDS	3	HWY GEN FOREMAN	34	1,500	2,750
				519007	STIPENDS	5	MECHANIC	57	600	
				519007	STIPENDS			991		1,350
				519007	STIPENDS	6	HVY EQUIP OPERATOR	363		1,600
				519007	STIPENDS			522	600	1,750
				519007	STIPENDS			619		950
				519007	STIPENDS			988		800
				519007	STIPENDS			992		1,600
				519007	STIPENDS	7	ROADWAYS LEADWORKER	184	600	1,400
				519007	STIPENDS	8	LT EQUIP OPERATOR	363	600	
				519007	STIPENDS			584	600	
				519007	STIPENDS			622		500
				519007	STIPENDS			990	600	
				519007	STIPENDS			993	600	
				519007	STIPENDS			995	600	
				519007	STIPENDS			998	600	
				519007	STIPENDS	9	ASSISTANT MECHANIC	365	600	
				519007	STIPENDS			994		1,600
			SLRY/WGS/BNFTS Total						1,015,566	1,085,216

**TOWN OF BRIDGEWATER
PUBLIC WORKS DEPARTMENT FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/YOS/License	39,744	3.54%
Staffing Changes	32,480	2.90%
Expense	525	0.07%
Total Budget Increase	72,749	3.91%

FY 2024 Adjusted Salary Budget	1,121,256
FY 2024 Expense Budget	739,893
Total	1,861,149

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
420	HWY DEPARTMENT	2	EXPENSES	524001	MAINT/ BUILDINGS & GROUNDS	1	SERVICE AGREEMENTS & BULIDING MAINTENANCE	-	15,000	15,000
				524002	MAINTENANCE OF TRAFFIC LIGHTS	2	CONTRACTED SERVICES TOWN LIGHTS	-	10,000	10,000
				524005	STREET MAINT/REPAIR	3	CONTRACTED LINE PAINTING	-	25,000	25,000
				524005	STREET MAINT/REPAIR	4	CONTRACTED ROAD REPAIRS	-	15,000	15,000
				524006	MAINT/REPAIRS VEHICLES	5	SENT OUT FOR REPAIR	-	29,000	29,000
				524007	CATCH BASIN WASTE REMOVAL	6	CATCH BASIN WASTER REMOVAL	-	35,000	35,000
				527000	EQUIPMENT AND TOOLS	8	EQUIPMENT AND TOOLS	-	15,000	15,000
				529017	TREE WORK	10	CONTRACTED SERVICES FOR TREE WORK	-	140,000	140,000
				530001	PROFESS & TECHNICAL SVS	11	STREET SCAN	-	8,900	8,900
				530051	POLICE DETAIL EXPENSE	12	POLICE DETAILS	-	15,000	15,000
				534002	TELEPHONE	13	LINE COST	-	150	150
				538056	UNIFORMS/SUPPLIES	14	CLEANING/RENTAL SERVICE FOR WORK UNIFORMS	-	16,600	16,600
				542000	OFFICE SUPPLIES	15	GENERAL OFFICE SUPPLIES	-	2,000	2,000
				546001	TOOLS PURCHASED	16	TOOLS & EQUIPMENT PURCHASED	-	10,000	10,000
				546015	STONE & LOAM	17	CONSTRUCTION MATERIALS	-	7,500	7,500
				548001	MAINT SUPPL REPAIR - HWY	18	HIGHWAY VEHICLE MAINTENANCE & REPAIR	-	60,000	60,000
				553001	ROAD REPAIR SUPPL - COLD PATCH	20	PURCHASE OF COLD PATCH	-	10,000	10,000
				553002	ROAD REPAIR SUPPL - HOT MIX	21	PURCHASE OF HOT MIX	-	20,000	20,000
				553003	ROAD REPAIR SUPPL - SIGNS	22	PURCHASE OF STREET SIGNS & PARTS	-	15,000	15,000
				553007	ROAD REPAIR SUPPL - ROAD PAINT	23	ROAD PAINT & SUPPLIES	-	15,000	15,000
				553014	ROAD REPAIR SUPPL - MISC	24	MISC ROAD REPAIR SUPPLIES - IN HOUSE	-	30,000	30,000
				553015	SAFETY EQUIPMENT	25	EMPLOYEE SAFETY EQUIPMENT	-	7,500	7,500
				578001	MEDICAL SERVICES / EXAMS	26	EMPLOYEE MEDICAL SERVICES & EXAMS	-	1,625	1,625
			EXPENSES Total						503,275	503,275
	HWY DEPARTMENT Total								1,518,841	1,588,491

**TOWN OF BRIDGEWATER
PUBLIC WORKS DEPARTMENT FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/YOS/License	39,744	3.54%
Staffing Changes	32,480	2.90%
Expense	525	0.07%
Total Budget Increase	72,749	3.91%

FY 2024 Adjusted Salary Budget	1,121,256
FY 2024 Expense Budget	739,893
Total	1,861,149

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
421	SNOW & ICE	1	SLRY/WGS/BNFTS	513000	SNOW & ICE OT	1	SNOW & ICE OT WAGES	-	41,000	41,000
			SLRY/WGS/BNFTS Total						41,000	41,000
		2	EXPENSES	524000	S & I EQUIPMENT REPAIRS	1	SENT OUT FOR REPAIR	-	2,600	2,600
				529000	S & I SERVICE CONTRACTS	2	S & I SERVICE CONTRACTS	-	15,000	15,000
				538000	PRECISION WEATHER SERV (TOWN)	3	S & I PRECISION WEATHER SERVICE (TOWN SHARE SCHOOL)	-	1,000	1,000
				548004	SUPPIES/PARTS EQUIP REPAIRS	5	S & I SUPPLIES & PARTS & EQUIP REPAIRS	-	2,500	2,500
				553006	SALT/ CALCIUM/ SAND	6	ANNUAL SALT & CALCIUM & SAND PURCHASES	-	20,000	20,000
			EXPENSES Total						41,100	41,100
	SNOW & ICE Total								82,100	82,100
424	STREET LIGHTING	2	EXPENSES	521005	STREET LIGHTS AND SIGNALS	1	TOWN STREET LIGHTS ELECTRIC	-	150,818	150,818
				530000	PROF & TECHNICAL	2	TOWN STREET LIGHTS ELECTRIC	-	25,000	25,000
			EXPENSES Total						175,818	175,818
	STREET LIGHTING Total								175,818	175,818
Grand Total									1,861,149	1,933,898

TOWN OF BRIDGEWATER
PUBLIC WORKS DEPARTMENT FY 2025 DETAIL SALARY BUDGET
SALARY BUDGET = 62% of TOTAL PUBLIC WORKS BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/YOS/Licenses	39,744	3.54%
Staffing Changes/Budget Adj	32,480	2.90%
Total	72,224	6.44%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
410 Engineering: Staff Chng.	-	0
410 Engineering: Step/YOS	-	2,573
420 Highway: Step/YOS/Lic	-	37,171
420 Highway: Staffing Chng.	-	32,480
Total		72,224

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
410	0.66	0.66
420	15.07	15.07
Total	15.73	15.73

FY 2024 Salary Budget	1,121,256
Budget Adjustment	0
FY 2024 Adjusted Salary Budget	1,121,256

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS /UNITS	TOTAL SALARY	FTE	HOURS /UNITS	TOTAL SALARY
410	TOWN ENGINEER	510000	FULL TIME WAGES	1	TOWN ENGINEER	578	53.62	GRADE 13 STEP 11	0.33	686	36,784			
							55.51	GRADE 13 STEP 12				0.33	689	38,247
				2	JUNIOR ENGINEER	613	40.68	GRADE 11 STEP 9	0.33	686	27,907			
							42.11	GRADE 11 STEP 10				0.33	689	29,017
	TOWN ENGINEER Total								0.66	1372	64,691	0.66	1378	67,264
420	HWY DEPARTMENT	510000	FULL TIME WAGES	1	DPW DIRECTOR	36	67.50	PERSONAL CONTRACT	0.33	686	46,305			
							69.19	PERSONAL CONTRACT				0.33	689	47,670
				2	HWY SUPERINTENDENT	196	51.04	GRADE 13 STEP 9	1.00	2080	106,156			
							52.84	GRADE 13 STEP 10				1.00	2088	110,321
				3	HWY GEN FOREMAN	34	39.88	GRADE 11 STEP 7	1.00	2080	82,954			
							41.90	GRADE 11 STEP 9				1.00	2088	87,489
				5	MECHANIC	57	35.61	GRADE 10 STEP 7	1.00	2080	74,060			
						991	37.41	VACANT GRADE 10 STEP 9				1.00	2088	78,108
				6	HVY EQUIP OPERATOR	363	29.32	GRADE 9 STEP 3				1.00	2088	61,220
						522	28.61	GRADE 9 STEP 2	1.00	2080	59,509			
							30.05	GRADE 9 STEP 4				1.00	2088	62,744
						619	29.32	GRADE 9 STEP 3				1.00	2088	61,220
						988	29.32	VACANT GRADE 9 STEP 3				1.00	2088	61,220
						992	29.32	VACANT GRADE 9 STEP 3				1.00	2088	61,220
				7	ROADWAYS LEADWORKER	184	28.61	GRADE 9 STEP 2	1.00	2080	59,509			
							30.05	GRADE 9 STEP 4				1.00	2088	62,744
				8	LT EQUIP OPERATOR	289	27.11	GRADE 7 STEP 9				1.00	2088	56,605
						363	26.45	GRADE 7 STEP 8	1.00	2080	55,013			
						584	27.11	GRADE 7 STEP 9	1.00	2080	56,388			
						622	27.11	GRADE 7 STEP 9				1.00	2088	56,605
						990	26.45	VACANT GRADE 7 STEP 8	1.00	2080	55,013			
						993	26.45	VACANT GRADE 7 STEP 8	1.00	2080	55,013			
						995	26.45	VACANT GRADE 7 STEP 8	1.00	2080	55,013			
						998	26.45	VACANT GRADE 7 STEP 8	1.00	2080	55,013			
				9	ASSISTANT MECHANIC	365	29.32	GRADE 9 STEP 3	1.00	2080	60,986			
						994	30.80	VACANT GRADE 9 STEP 5				1.00	2088	64,310
				10	CONF EXECUTIVE ASSIST	572	35.43	GRADE 10 STEP 8	0.33	686	24,306			
							36.68	GRADE 10 STEP 9				0.33	689	25,273
				11	UNIT OP SPEC/DISPATCHER	394	33.89	GRADE 10 STEP 5	1.00	1820	61,680			
							35.61	GRADE 10 STEP 7				1.00	1827	65,052

TOWN OF BRIDGEWATER
PUBLIC WORKS DEPARTMENT FY 2025 DETAIL SALARY BUDGET
SALARY BUDGET = 62% of TOTAL PUBLIC WORKS BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/YOS/Licenses	39,744	3.54%
Staffing Changes/Budget Adj	32,480	2.90%
Total	72,224	6.44%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
410 Engineering: Staff Chng.	-	0
410 Engineering: Step/YOS	-	2,573
420 Highway: Step/YOS/Lic	-	37,171
420 Highway: Staffing Chng.	-	32,480
Total		72,224

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
410	0.66	0.66
420	15.07	15.07
Total	15.73	15.73

FY 2024 Salary Budget	1,121,256
Budget Adjustment	0
FY 2024 Adjusted Salary Budget	1,121,256

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS /UNITS	TOTAL SALARY	FTE	HOURS /UNITS	TOTAL SALARY
420	HWY DEPARTMENT	510000	FULL TIME WAGES	12	TRANSITIONAL ADJUSTMENT	-	2.00	TRANSITIONAL ADJUSTMENT					5000	10,000
		512000	SEASONAL	1	SEASONAL SUMMER HELP				1.41	2560	46,080	1.41	2560	46,080
		513000	OVERTIME	1	COVERAGE				-	1	32,440	-	1	32,440
		514600	LONGEVITY	1	DPW DIRECTOR	36	0.04	YOS: 34 = 4% of SLRY	-	46305	1,852			
								YOS: 35 = 4% of SLRY				-	47463	1,899
				2	HWY SUPERINTENDENT	196	0.01	YOS: 11 = 1% of SLRY	-	106156	1,062			
								YOS: 12 = 1% of SLRY				-	109898	1,099
				3	HWY GEN FOREMAN	34	0.04	YOS: 35 = 4% of SLRY	-	82954	3,318			
								YOS: 36 = 4% of SLRY				-	87489	3,500
				5	MECHANIC	57	0.04	YOS: 28 = 4% of SLRY	-	74060	2,962			
				6	UNIT OP SPEC/DISPATCHER	394	0.01	YOS: 10 = 1% of SLRY	-	61680	617			
								YOS: 11 = 1% of SLRY				-	65052	651
				7	ROADWAYS LEADWORKER	184	0.01	YOS: 10 = 1% of SLRY				-	62744	627
		519002	RECERT-LIC/CLASSES	1	TRAINING-CERTIFICATION				-	1	5,319	-	1	5,319
		519007	STIPENDS	1	HWY SUPERINTENDENT	196	7500.00	SNOW & ICE	-	1	7,500	-	1	7,500
				3	HWY GEN FOREMAN	34	150.00	LICENSE - 2A END EXCAVATOR				-	1	150
								LICENSE - 4E CATCH BASIN				-	1	150
								LICENSE - 4G MOWER				-	1	150
								250.00 LICENSE - OSHA CLASS 2 ASBESTOS CEM CERT				-	1	250
								300.00 LICENSE - WTR TESTER / SURVEYOR	-	1	300			
								500.00 LICENSE - WTR TESTER / SURVEYOR				-	1	500
								600.00 LICENSE - HOIST	-	1	600			
								LICENSE - WTR BACKFLOW CROSS C	-	1	600			
								750.00 LICENSE - WTR BACKFLOW CROSS CONNECT				-	1	750
								800.00 LICENSE - HOIST				-	1	800
				5	MECHANIC	57	600.00	LICENSE - HOIST	-	1	600			
						991	100.00	LICENSE - WELDING/GAS BURNER SAFETY				-	1	100
								150.00 LICENSE - 2A END EXCAVATOR				-	1	150
								LICENSE - 4E CATCH BASIN				-	1	150
								LICENSE - 4G MOWER				-	1	150
								800.00 LICENSE - HOIST				-	1	800
				6	HVY EQUIP OPERATOR	363	150.00	LICENSE - 2A END EXCAVATOR				-	1	150
								LICENSE - 1C FORKLIFT				-	1	150
								500.00 LICENSE - A CLASS CDL				-	1	500
								800.00 LICENSE - HOIST				-	1	800

TOWN OF BRIDGEWATER
PUBLIC WORKS DEPARTMENT FY 2025 DETAIL SALARY BUDGET
SALARY BUDGET = 62% of TOTAL PUBLIC WORKS BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/YOS/Licenses	39,744	3.54%
Staffing Changes/Budget Adj	32,480	2.90%
Total	72,224	6.44%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
410 Engineering: Staff Chng.	-	0
410 Engineering: Step/YOS	-	2,573
420 Highway: Step/YOS/Lic	-	37,171
420 Highway: Staffing Chng.	-	32,480
Total		72,224

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
410	0.66	0.66
420	15.07	15.07
Total	15.73	15.73

FY 2024 Salary Budget	1,121,256
Budget Adjustment	0
FY 2024 Adjusted Salary Budget	1,121,256

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS /UNITS	TOTAL SALARY	FTE	HOURS /UNITS	TOTAL SALARY
420	HWY DEPARTMENT	519007	STIPENDS	6	HVY EQUIP OPERATOR	522	150.00	LICENSE - 2A END EXCAVATOR				-	1	150
								LICENSE - 4G MOWER				-	1	150
								LICENSE - 1C FORKLIFT				-	1	150
							500.00	LICENSE - A CLASS CDL				-	1	500
							600.00	LICENSE - HOIST	-	1	600			
							800.00	LICENSE - HOIST				-	1	800
						619	150.00	LICENSE - 2A END EXCAVATOR				-	1	150
							800.00	LICENSE - HOIST				-	1	800
						988	800.00	LICENSE - HOIST				-	1	800
						992	150.00	LICENSE - 2A END EXCAVATOR				-	1	150
								LICENSE - 1C FORKLIFT				-	1	150
							500.00	LICENSE - A CLASS CDL				-	1	500
							800.00	LICENSE - HOIST				-	1	800
				7	ROADWAYS LEADWORKER	184	150.00	LICENSE - 2A END EXCAVATOR				-	1	150
								LICENSE - 4E CATCH BASIN				-	1	150
								LICENSE - 4G MOWER				-	1	150
								LICENSE - 1C FORKLIFT				-	1	150
							600.00	LICENSE - HOIST	-	1	600			
							800.00	LICENSE - HOIST				-	1	800
				8	LT EQUIP OPERATOR	363	600.00	LICENSE - HOIST	-	1	600			
						584	600.00	LICENSE - HOIST	-	1	600			
						622	500.00	LICENSE - A CLASS CDL				-	1	500
						990	600.00	LICENSE - HOIST	-	1	600			
						993	600.00	LICENSE - HOIST	-	1	600			
						995	600.00	LICENSE - HOIST	-	1	600			
						998	600.00	LICENSE - HOIST	-	1	600			
				9	ASSISTANT MECHANIC	365	600.00	LICENSE - HOIST	-	1	600			
						994	150.00	LICENSE - 2A END EXCAVATOR				-	1	150
								LICENSE - 1C FORKLIFT				-	1	150
							500.00	LICENSE - A CLASS CDL				-	1	500
							800.00	LICENSE - HOIST				-	1	800
	HWY DEPARTMENT Total								15.07	401883	1,015,566	15.07	408507	1,085,216
421	SNOW & ICE	513000	SNOW & ICE OT	1	SNOW & ICE OT WAGES				-	1	41,000	-	1	41,000
	SNOW & ICE Total								-	1	41,000	-	1	41,000
Grand Total									15.73	403256	1,121,256	15.73	409886	1,193,480

TOWN OF BRIDGEWATER
HEALTH & HUMAN SERVICES FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS	13,380	3.1%
Staffing Changes	41,848	9.7%
Expense	-	0.0%
Total Budget Increase	55,228	10.4%
FY 2024 Adjusted Salary Budget	431,532	
FY 2024 Expense Budget	97,500	
Total	529,032	

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025	
510	HEALTH DEPT	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	HEALTH AGENT	167	88,013	91,467	
						2	OFFICE ADMINISTRATOR	97	73,330	74,348	
				514600	LONGEVITY	1	HEALTH AGENT	167	880	911	
						2	OFFICE ADMINISTRATOR	97	2,200	2,222	
				519004	CLOTHING ALLOW	1	HEALTH AGENT	167	150	150	
			SLRY/WGS/BNFTS Total					164,573	169,098		
		2	EXPENSES	530008	TRAINING & EDUCATION	3	RENEWALS FOR CERTIFICATIONS	-	1,000	750	
				530022	ADVERTISING	4	ADVERTISING COSTS	-	500	500	
				530050	VISITING NURSE SERVICES	5	ANNUAL CONTRACTED SERV.	-	13,500	13,500	
				534000	POSTAGE	6	POSTAGE	-	400	400	
				542000	OFFICE SUPPLIES	7	GENERAL OFFICE SUPPLIES	-	750	750	
				550000	MEDICAL SUPPLIES	8	SYRINGE DISPOSAL	-	2,000	2,000	
				573000	DUES/MEMBERSHIPS	9	BOH DUES & MEMBERSHIPS	-	200	450	
					EXPENSES Total					18,350	18,350
			HEALTH DEPT Total					182,923	187,448		
		541	COUNCIL ON AGING	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	COA DIRECTOR	468	102,069
2	EXECUTIVE ASSISTANT							173	59,881	62,231	
511002	PART TIME WAGES					3	OUTREACH WORKER	56	56,996	59,232	
						1	VAN DRIVER WAGES	75	5,179	5,231	
2	VAN DRIVER WAGES					482	5,860	5,919			
514600	LONGEVITY			1	OUTREACH WORKER	56	2,280	2,360			
	SLRY/WGS/BNFTS Total							232,266	238,459		
2	EXPENSES			524006	VEHICLE MAINTENANCE	1	REPAIRS & MAINTENANCE	-	300	300	
				534000	POSTAGE	2	POSTAGE	-	1,000	1,000	
				542000	OFFICE SUPPLIES	3	GENERAL OFFICE SUPPLIES	-	1,400	1,400	
				558012	UNIFORM/CLEANING ALLOWANC	1	UNIFORM/CLEANING ALLOWANCE	-	500	500	
				570000	OTHER EXPENSES	4	MISC OTHER EXPENSES	-	4,525	4,525	
				570010	IN-STATE TRAVEL	5	MILEAGE RIEMB.	-	250	250	
				571500	CONFERENCES / SEMINARS	7	CONFERENCES / SEMINARS	-	1,300	1,300	
				573000	DUES/MEMBERSHIPS	8	DUES & MEMBERSHIPS	-	525	525	
					EXPENSES Total					9,800	9,800
					COUNCIL ON AGING Total					242,066	248,259

TOWN OF BRIDGEWATER
HEALTH & HUMAN SERVICES FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS	13,380	3.1%
Staffing Changes	41,848	9.7%
Expense	-	0.0%
Total Budget Increase	55,228	10.4%
FY 2024 Adjusted Salary Budget	431,532	
FY 2024 Expense Budget	97,500	
Total	529,032	

DPT #	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025	
543	VETERANS AGENT	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	VETERAN'S AGENT	4	33,993		
								993		78,504	
				519006	STIPEND	1	GRAVES OFFICER	4	700		
								993		700	
			SLRY/WGS/BNFTS Total							34,693	79,204
		2	EXPENSES	530000	PROF & TECHNICAL	1	TYLER SOFTWARE FOR STATE	-	500	500	
				534000	POSTAGE	1	MAILINGS	-	400	400	
				542000	OFFICE SUPPLIES	2	GENERAL OFFICE SUPPLIES	-	500	500	
				570000	OTHER EXPENSES	3	MISCELLANEOUS	-	900	900	
				570010	IN-STATE TRAVEL	4	MILEAGE RIEMB.	-	400	400	
				570017	VETERANS COUNCIL EXPENSES	5	VETERAN EVENTS	-	1,500	1,500	
				570018	VETS GRAVE MARKERS/FLAGS	6	PURCHASE OF GRAVE MARKER	-	3,100	3,100	
				573000	DUES/MEMBERSHIPS/SUB	1	DUES/MEMBERSHIPS/SUB	-	50	50	
				577000	VETERANS BENEFITS	7	VETERAN'S BENEFITS	-	40,000	40,000	
				577001	MEDICAL BENEFITS	8	VETERAN'S MEDICAL BENEFITS	-	22,000	22,000	
			EXPENSES Total							69,350	69,350
	VETERANS AGENT Total									104,043	148,554
Grand Total										529,032	584,260

TOWN OF BRIDGEWATER
HEALTH & HUMAN SERVICES FY 2025 DETAIL SALARY BUDGET
SALARY BUDGET = 83 % of TOTAL HEALTH & HUMAN SERVICES

SUMMARY OF PAYROLL INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/HRS	13,380	3.10%
Staffing Changes	41,848	9.70%
Total	55,228	12.80%

FY 2024 Salary Budget	431,532
Contractual Adjustments	-
FY 2024 Adjusted Salary Budget	431,532

DETAIL STAFFING CHANGES	HOURS	AMOUNT
510 BOH: Step Change/YOS		4,525
541 COA: Step Change/YOS		6,193
543 Veterans Agent: Step Change		2,662
543 Veterans Agent: Staffing Changes		41,848
Total		55,228

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
510	2.00	2.00
541	3.40	3.40
543	0.51	1.00
Total	5.91	6.40

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS /UNITS	TOTAL SALARY	FTE	HOURS /UNITS	TOTAL SALARY
510	HEALTH DEPT	510000	FULL TIME WAGES	1	HEALTH AGENT	167	42.314	GRADE 12 STEP 6	1.00	2080	88,013			
							43.8058	GRADE 12 STEP 7				1.00	2088	91,467
				2	OFFICE ADMINISTRATOR	97	40.2911	GRADE 10 STEP 12	1.00	1820	73,330			
							40.694	GRADE 10 STEP 12				1.00	1827	74,348
		514600	LONGEVITY	1	HEALTH AGENT	167	0.01	YOS: 13 = 1% of SLRY	-	88013	880			
								YOS: 14 = 1% of SLRY				-	91116	911
				2	OFFICE ADMINISTRATOR	97	0.03	YOS: 22 = 3% of SLRY	-	73330	2,200			
								YOS: 23 = 3% of SLRY				-	74063	2,222
		519004	CLOTHING ALLOW	1	HEALTH AGENT	167	150	CLOTHING ALLOW	-	1	150	-	1	150
	HEALTH DEPT Total								2.00	165244	164,573	2.00	169095	169,098
541	COUNCIL ON AGING	510000	FULL TIME WAGES	1	COA DIRECTOR	468	49.0716	GRADE 12 STEP 12	1.00	2080	102,069			
							49.5623	GRADE 12 STEP 12				1.00	2088	103,486
				2	EXECUTIVE ASSISTANT	173	32.9019	GRADE 10 STEP 5	1.00	1820	59,881			
							34.0616	GRADE 10 STEP 6				1.00	1827	62,231
				3	OUTREACH WORKER	56	31.3166	GRADE 10 STEP 3	1.00	1820	56,996			
							32.4204	GRADE 10 STEP 4				1.00	1827	59,232
		511002	PART TIME WAGES	1	VAN DRIVER WAGES	75	14.2293	GRADE 3 STEP 1	0.20	364	5,179			
							14.3716	GRADE 3 STEP 1				0.20	364	5,231
				2	VAN DRIVER WAGES	482	16.0992	GRADE 3 STEP 6	0.20	364	5,860			
							16.2602	GRADE 3 STEP 6				0.20	364	5,919
		514600	LONGEVITY	1	OUTREACH WORKER	56	0.04	YOS: 25 = 4% of SLRY	-	56996	2,280	-	59005	2,360
	COUNCIL ON AGING Total								3.40	63444	232,266	3.40	65475	238,459
543	VETERANS AGENT	510000	FULL TIME WAGES	1	VETERAN'S AGENT	4	36.3175	GRADE 10 STEP 9	0.51	936	33,993			
						993	37.5977	GRADE 10 STEP 10				1.00	2088	78,504
		519006	STIPEND	1	GRAVES OFFICER	4	700	STIPEND	-	1	700			
						993	700	STIPEND				-	1	700
	VETERANS AGENT Total								0.51	937	34,693	1.00	2089	79,204
Grand Total									5.91	229625	431,532	6.40	236659	486,760

**TOWN OF BRIDGEWATER
CULTURE & RECREATION FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/Contractual	12,674	1.68%
Staffing Changes	(9,242)	-1.22%
Expense	-	0.00%
Total Budget Increase	3,432	0.33%

FY 2024 Adjusted Salary Budget	756,251
FY 2024 Expenses Budget	277,774
Total	1,034,025

DPT	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
610	LIBRARY	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	LIBRARY DIRECTOR	484	98,576	102,444
						2	ASSIST LIBRARY DIRECTOR	49	75,133	
								995		78,081
						3	OFFICE MANAGER	616	67,750	
								997		70,408
						4	LIBRARIAN	189	66,098	68,691
						5	LIBRARIAN	506		59,232
								508	64,486	
						6	ASSIST LIBRARIAN	595	50,555	52,537
						7	ASSIST LIBRARIAN	506	54,435	
								994		52,537
						8	LIBRARIAN DIGITAL ARCHIVIST	998	29,210	
								651		29,503
				511002	PART TIME WAGES	1	ASSIST LIBRARIAN	7	6,701	6,937
						2	LIBRARY ASSIST	94	7,016	7,263
						3	LIBRARY ASSIST	996	23,453	
								627		21,996
				514600	LONGEVITY	1	ASSIST LIBRARY DIRECTOR	49	900	
					SLRY/WGS/BNFTS Total				544,313	549,628
		2	EXPENSES	521002	ELECTRICITY	1	ELECTRICITY	-	28,000	28,000
				521400	GAS HEAT	2	LIBRARY - HEATING	-	11,000	11,000
				524000	EQUIPMENT & REPAIR	3	PROFESSIONAL EQUIPMENT & REPAIR FEES	-	9,000	9,000
				524001	BUILDINGS & GROUNDS	4	LIBRARY BUILDING & GROUNDS PROFESSIONAL FEES	-	11,600	11,600
				529002	CLEANING CONTRACT	5	ANNUAL CLEANING PROFESSIONAL FEE	-	14,400	14,400
				530046	CIRCULATION SYSTEM	6	CIRCULATION PROFESSIONAL FEE	-	25,800	25,800
				534002	TELEPHONE	7	LIBRARY PHONE	-	4,000	2,000
				542000	LIBRARY SUPPLIES	8	LIBRARY SUPPLIES	-	19,000	19,000
				558000	BOOKS & PERIODICALS	9	BOOKS & PERIODICALS	-	80,984	82,984
				570010	IN-STATE TRAVEL	1	IN-STATE TRAVEL	-	500	500
					EXPENSES Total				204,284	204,284
	LIBRARY Total								748,597	753,912

**TOWN OF BRIDGEWATER
CULTURE & RECREATION FY 2025 TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/Contractual	12,674	1.68%
Staffing Changes	(9,242)	-1.22%
Expense	-	0.00%
Total Budget Increase	3,432	0.33%

FY 2024 Adjusted Salary Budget	756,251
FY 2024 Expenses Budget	277,774
Total	1,034,025

DPT	DEPT	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE / REF #	2024	2025
630	RECREATION	1	SLRY/WGS/BNFTS	510000	FULL TIME WAGES	1	RECREATION DIRECTOR	81	99,579	103,486
						2	GROUNDSKEEPER	289	52,526	
						638				45,477
				511002	PART TIME WAGES	1	PARK STEWARD	591	22,000	22,000
						2	ADMINSTRATIVE ASSISTANT	899	25,244	
							OFFICE COORDINATOR	639		25,368
				512000	SEASONAL WAGES	1	PART TIME SEASONAL STAFF	995	4,800	
								437		9,600
						2	PART TIME SEASONAL STAFF	999	4,800	
				514600	LONGEVITY	1	RECREATION DIRECTOR	81	2,987	4,124
			SLRY/WGS/BNFTS Total						211,937	210,054
		2	EXPENSES	520000	PURCHASED SERVICES	1	PURCHASED SERVICES	-	6,390	6,000
				521002	ELECTRICITY	2	ELECTRICITY	-	5,000	5,000
				521400	HEAT ENERGY	3	HEAT ENERGY	-	2,500	4,000
				524001	BUILDINGS & GROUNDS	4	BUILDINGS & GROUNDS	-	10,000	7,000
				524004	RECREATION MAINT FIELDS	1	FERTILIZER	-	10,080	8,080
						2	SEED/SOD	-	2,040	2,040
						3	BIOLOGICAL CONTROLS	-	2,200	2,200
						4	INFIELD MIX	-	2,640	2,640
						5	LUMBER	-	1,073	1,073
						6	CHALK /PAINT	-	2,000	2,000
						7	TOP SOIL	-	2,500	2,500
						8	LAZER GRADING	-	1,200	1,200
						9	OTHER	-	4,385	2,385
				524007	EQUIPMENT MAINTENANCE	1	EQUIPMENT MAINTENANCE	-	7,000	7,000
						2	REPLACEMENT PARTS	-	3,085	4,085
						3	PREVENTATIVE MAINT	-	1,000	2,000
				538056	UNIFORMS	7	UNIFORMS	-	1,500	2,500
				542000	OFFICE SUPPLIES	1	OFFICE SUPPLIES	-		750
				543000	RECREATION SUPPLIES	8	RECREATION SUPPLIES	-	6,197	6,537
				548002	FUEL/OIL	9	FUEL/OIL	-	2,000	-
				558000	PLAYGROUND MAINT/REPAIR/SUPPLY	1	PLAYGROUND MAINT/REPAIR/SUPPLY	-		1,000
				570010	IN-STATE TRAVEL	10	IN-STATE TRAVEL	-	100	2,500
				571500	CONFERENCES/SEMINARS	11	CONFERENCES/SEMINARS	-	500	500
				573000	DUES/MEMBERSHIPS/SUB	12	DUES/MEMBERSHIPS/SUB	-	100	500
			EXPENSES Total						73,490	73,490
	RECREATION Total								285,428	283,545
Grand Total									1,034,025	1,037,457

TOWN OF BRIDGEWATER
CULTURE & RECREATION FY 2025 DETAIL SALARY BUDGET
SALARY BUDGET = 73% of TOTAL CULTURE & RECREATION BUDGET

SUMMARY OF PAYROLL INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Step/COLA/YOS/Contractual	12,674	1.68%
Staffing Changes	(9,242)	-1.22%
Total	3,432	0.45%

DETAIL STAFFING CHANGES	HOURS	AMOUNT
610: Steps/COLA/YOS		5,315
630: Staffing Changes		(9,242)
630: Steps/COLA/YOS		7,359
Total		3,432

HEAD COUNT		
DEPT.	2024 FTE	2025 FTE
610	8.27	8.27
630	3.35	3.27
Total	11.62	11.54

FY 2024 Salary Budget 756,251
Contractual & Transional Adj. -
FY 2024 Adjusted Salary Budget 756,251

DPT #	DEPT DESCRIPTION	OBJ	DESCRIPTION	SEQ #	POSITION/PURPOSE	EE #	HRLY RATE / AMOUNT	GRADE / STEP	2024			2025		
									FTE	HOURS /UNITS	TOTAL SALARY	FTE	HOURS /UNITS	TOTAL SALARY
610	LIBRARY	510000	FULL TIME WAGES	1	LIBRARY DIRECTOR	484	47.39	GRADE 13 STEP 6	1.00	2080	98,576			
							49.06	GRADE 13 STEP 7				1.00	2088	102,444
				2	ASSIST LIBRARY DIRECTOR	49	41.28	GRADE 12 STEP 5	1.00	1820	75,133			
						995	42.74	VACANT GRADE 12 STEP 6				1.00	1827	78,081
				3	OFFICE MANAGER	616	37.23	GRADE 10 STEP 10	1.00	1820	67,750			
						997	38.54	VACANT GRADE 10 STEP 11				1.00	1827	70,408
				4	LIBRARIAN	189	36.32	GRADE 10 STEP 9	1.00	1820	66,098			
							37.60	GRADE 10 STEP 10				1.00	1827	68,691
				5	LIBRARIAN	506	32.42	GRADE 10 STEP 4				1.00	1827	59,232
						508	35.43	GRADE 10 STEP 8	1.00	1820	64,486			
				6	ASSIST LIBRARIAN	595	27.78	GRADE 9 STEP 2	1.00	1820	50,555			
							28.76	GRADE 9 STEP 3				1.00	1827	52,537
				7	ASSIST LIBRARIAN	506	29.91	GRADE 9 STEP 5	1.00	1820	54,435			
						994	28.76	VACANT GRADE 9 STEP 3				1.00	1827	52,537
				8	LIBRARIAN DIGITAL ARCHIVIST	651	32.42	GRADE 10 STEP 4				0.50	910	29,503
						998	32.10	GRADE 10 STEP 4	0.50	910	29,210			
		511002	PART TIME WAGES	1	ASSIST LIBRARIAN	7	32.21	GRADE 9 STEP 8	0.11	208	6,701			
							33.35	GRADE 9 STEP 9				0.11	208	6,937
				2	LIBRARY ASSIST	94	26.98	GRADE 7 STEP 10	0.14	260	7,016			
							27.93	GRADE 7 STEP 11				0.14	260	7,263
				3	LIBRARY ASSIST	627	23.50	GRADE 7 STEP 4				0.51	936	21,996
						996	25.06	GRADE 7 STEP 7	0.51	936	23,453			
		514600	LONGEVITY	1	ASSIST LIBRARY DIRECTOR	49	900.00	YOS 20	0.00	1	900			
	LIBRARY Total								8.27	15315	544,313	8.27	15364	549,628
630	RECREATION	510000	FULL TIME WAGES	1	RECREATION DIRECTOR	81	47.87	GRADE 12 STEP 11	1.00	2080	99,579			
							49.56	GRADE 12 STEP 12				1.00	2088	103,486
				2	GROUNDSKEEPER	289	25.25	GRADE 6 STEP 10	1.00	2080	52,526			
						638	21.78	GRADE 6 STEP 4				1.00	2088	45,477
		511002	PART TIME WAGES	1	PARK STEWARD	591	25.00	PARK STEWARD	0.42	880	22,000	0.42	880	22,000
				2	ADMINSTRATIVE ASSISTANT	899	25.55	GRADE 8 STEP 2	0.54	988	25,244			
					OFFICE COORDINATOR	639	25.68	GRADE 8 STEP 3				0.54	988	25,368
		512000	SEASONAL WAGES	1	PART TIME SEASONAL STAFF	437	15.00	SEASONAL				0.31	640	9,600
						995	12.00	VACANT	0.19	400	4,800			
				2	PART TIME SEASONAL STAFF	999	12.00	VACANT	0.19	400	4,800			
		514600	LONGEVITY	1	RECREATION DIRECTOR	81	0.03	YOS: 24 = 3% of SALARY	0.00	99579.4	2,987			
							0.04	YOS: 25 = 4% of SALARY				0.00	103089.6	4,124
	RECREATION Total								3.35	106407	211,937	3.27	109773.6	210,054
	Grand Total								11.62	121722	756,251	11.54	125137.6	759,683

TOWN OF BRIDGEWATER
DEBT SERVICE FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
LTD Principal Payments	(3,970)	-0.46%
LTD Interest Payments	(24,110)	-2.76%
ST Interest Payments	86,417	9.91%
Total Budget Increase (Decrease)	58,337	6.69%

DETAIL DEBT CHANGES	2024	2025	Diff
Debt Exclusion - P & I	256,000	248,600	(7,400)
Levy Limit - P & I	48,385	48,339	(46)
Title V - P	129,755	128,696	(1,059)
Elm Street Diff - I	399,063	381,313	(17,750)
Golf	38,985	37,160	(1,825)
Short Term Interest	-	86,417	86,417
Total Budget Increase (Decrease)	872,187	930,524	58,337
Note: B/R School Debt Assessment	4,050,106	3,745,526	(304,580)
Note: B/P School Debt Assessment	309,911	297,034	(12,877)

DPT	DEPT DESCRIPTION	DEBT CATEGORY	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	POSITION/PURPOSE	2024	2025
710	DEBT PRINCIPAL	DEBT EXCLUSION	4.00	DEBT SERVICE	591083	FIRE STATION ROOF REHAB	LTD PRINCIPAL PAYMENTS	5,000	5,000
					591084	MEMORIAL BUILDING REHAB	LTD PRINCIPAL PAYMENTS	25,000	25,000
					591085	ACADEMY BUILDING RENOVATIONS	LTD PRINCIPAL PAYMENTS	155,000	155,000
						DEBT EXCLUSION Total		185,000	185,000
			4.10	DEBT SERVICE	591037	EQ FIRE 8/12-2012 FIRE 00001	LTD PRINCIPAL PAYMENTS	46,000	47,000
						LEVY LIMIT Total		46,000	47,000
			4.20	DEBT SERVICE	591033	TTL V 8/12-WPAT-97 1024-E	LTD PRINCIPAL PAYMENTS	20,014	20,044
					591038	TTL V 01/15-WPAT-T5 97 1024-F (CWT)	LTD PRINCIPAL PAYMENTS	20,000	20,000
					591039	TTL V 11/03-WPAT T5 97 1024-2	LTD PRINCIPAL PAYMENTS	20,000	20,000
					591040	TTL V 08/12-WPAT T5 97 1024-D	LTD PRINCIPAL PAYMENTS	21,052	21,052
					591041	TTL V 6/05-WPAT T5 97 1024 3C	LTD PRINCIPAL PAYMENTS	20,000	20,000
					591042	TTL V 06/21 CWT-20-37	LTD PRINCIPAL PAYMENTS	20,000	20,000
						TITLE V Total		121,066	121,096
			4.30	DEBT SERVICE	591093	ELM STREET DIF	LTD PRINCIPAL PAYMENTS	255,000	250,000
						ELM STREET DIF Total		255,000	250,000
			4.30	DEBT SERVICE	591078	GLF CLB HOUSE-2008 GLF 00001	LTD PRINCIPAL PAYMENTS	26,000	26,000
					591080	GLF COURSE 8/12-2012 GC 00001	LTD PRINCIPAL PAYMENTS	6,000	6,000
						GOLF Total		32,000	32,000
						DEBT PRINCIPAL Total		639,066	635,096

TOWN OF BRIDGEWATER
DEBT SERVICE FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
LTD Principal Payments	(3,970)	-0.46%
LTD Interest Payments	(24,110)	-2.76%
ST Interest Payments	86,417	9.91%
Total Budget Increase (Decrease)	58,337	6.69%

DETAIL DEBT CHANGES	2024	2025	Diff
Debt Exclusion - P & I	256,000	248,600	(7,400)
Levy Limit - P & I	48,385	48,339	(46)
Title V - P	129,755	128,696	(1,059)
Elm Street Diff - I	399,063	381,313	(17,750)
Golf	38,985	37,160	(1,825)
Short Term Interest	-	86,417	86,417
Total Budget Increase (Decrease)	872,187	930,524	58,337
Note: B/R School Debt Assessment	4,050,106	3,745,526	(304,580)
Note: B/P School Debt Assessment	309,911	297,034	(12,877)

DPT	DEPT DESCRIPTION	DEBT CATEGORY	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	POSITION/PURPOSE	2024	2025
751	INTEREST ON LTD	DEBT EXCLUSION	4.01	DEBT SERVICE	591583	FIRE STATION ROOF REHAB	LTD INTEREST PAYMENTS	1,850	1,650
					591584	MEMORIAL BUILDING REHAB	LTD INTEREST PAYMENTS	8,500	7,500
					591585	ACADEMY BUILDING RENOVATIONS	LTD INTEREST PAYMENTS	60,650	54,450
		DEBT EXCLUSION Total						71,000	63,600
		LEVY LIMIT	4.11	DEBT SERVICE	591537	EQ FIRE 8/12-2012 FIRE 00001	LTD INTEREST PAYMENTS	2,385	1,339
		LEVY LIMIT Total						2,385	1,339
		TITLE V	4.21	DEBT SERVICE	591542	TTL V 06/21 CWT-20-37	LTD INTEREST PAYMENTS	8,689	7,600
		TITLE V Total						8,689	7,600
		ELM STREET DIF	4.31	DEBT SERVICE	591593	ELM STREET DIF	LTD INTEREST PAYMENTS	144,063	131,313
		ELM STREET DIF Total						144,063	131,313
		GOLF	4.31	DEBT SERVICE	591578	GLF CLB HOUSE-2008 GLF 00001	LTD INTEREST PAYMENTS	6,760	5,070
					591580	GLF COURSE 8/12-2012 GC 00001	LTD INTEREST PAYMENTS	225	90
		GOLF Total						6,985	5,160
	INTEREST ON LTD Total							233,121	209,011
752	INTEREST ON STD	SHORT TERM INTEREST	4.41	DEBT SERVICE	591500	SHORT TERM INTEREST	SHORT TERM INTEREST		86,417
		SHORT TERM INTEREST Total							86,417
	INTEREST ON STD Total								86,417
Grand Total								872,187	930,524

**TOWN OF BRIDGEWATER
STATE & COUNTY ASSESSMENTS FY 2025
TM RECOMMENDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
MV Non-Renewal Charges	13,260	3.02%
Retired Munic. Teachers' Health	(3,637)	-0.83%
Mosquito Control Projects	3,156	0.72%
Air Pollution Districts	214	0.05%
Old Colony Planning Council	259	0.06%
MBTA	3,488	0.79%
Regional Transit	329	0.07%
County Tax	1,703	0.39%
Total Budget Increase (Decrease)	18,772	4.27%

DPT	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	POSITION/PURPOSE	2024	2025						
820	STATE & COUNTY ASSESSMENTS	2	EXPENSES	563400	MOTOR VEHICLE NON-RNWL CHARGES	RMV NON-RENWL CHARGES	32,080	45,340						
				563700	RETIRED MUNIC TEACHER HEALTH	RETIRED MUNIC TEACHERS HEALTH	25,564	21,927						
				563900	MOSQUITO CONTROL	MOSQUITO CONTROL PROJECTS	82,831	85,987						
				564000	AIR POLLUTION	AIR POLUTION DISTRICTS	8,568	8,782						
				564200	OLD COLONY PLANNING COUNCIL	OLD COLONY PLANNING COUNCIL	11,437	11,696						
				566100	MASS BAY TRANSPORT AUTHORITY	MBTA	150,866	154,354						
				566300	REGIONAL TRANSIT AUTHORITY	REGIONAL TRANSIT	59,895	60,224						
				EXPENSES Total						371,241	388,310			
STATE & COUNTY ASSESSMENTS Total						371,241	388,310							
830	COUNTY ASSESSMENTS	2	EXPENSES	562100	COUNTY TAX	COUNTY TAX	68,079	69,782						
							EXPENSES Total						68,079	69,782
							COUNTY ASSESSMENTS Total						68,079	69,782
Grand Total							439,320	458,092						

**TOWN OF BRIDGEWATER
BENEFITS FY 2025 TM RECOMMNEDED BUDGET**

SUMMARY OF BUDGET INCREASE (DECREASE)		
DESCRIPTION	AMOUNT	PERCENT
Retirement	467,602	5.30%
WC / 111F	9,142	0.10%
Unemployment	15,000	0.17%
Health Insurance/Opt Out	334,302	3.79%
Med/Life/FICA	9,935	0.11%
Other Benefits (EE Training)	(23,580)	-0.27%
Total	812,401	9.21%

FY 2024 Budget 8,825,575

SUMMARY OF BUDGET INCREASE (DECREASE) BY BENEFIT		
DESCRIPTION	AMOUNT	PERCENT CHANGE
Retirement	467,602	9.93%
Workers Compensation / 111F	9,142	5.49%
Unemployment	15,000	300.00%
Health Insurance/Opt Out	334,302	9.39%
Med/Life/FICA	9,935	3.28%
Other Benefits (EE Training)	(23,580)	-39.64%
Total Budget Increase	812,401	9.21%

DPT	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	POSITION/PURPOSE	2024	2025
911	RETIREMENT	1	SLRY/WGS/BNFTS	517007	COUNTY RETRMNT ASSESSMENT	PLYMOUTH COUNTY RETIREMENT ASSESSMENT	4,709,939	5,177,541
	RETIREMENT Total						4,709,939	5,177,541
912	WORKERS COMP	1	SLRY/WGS/BNFTS	517006	WORKERS COMP	WORKERS COMP	82,000	86,920
				517010	POLICE/FIRE 111F INSURANCE	POLICE & FIRE INSURANCE POLICY	84,430	88,652
	WORKERS COMP Total						166,430	175,572
913	UNEMPLOYMENT	1	SLRY/WGS/BNFTS	517005	UNEMPLOYMENT	UNEMPLOYMENT	5,000	20,000
	UNEMPLOYMENT Total						5,000	20,000
914	MED/LIFE/FICA	1	SLRY/WGS/BNFTS	517002	HEALTH INSURANCE	TOWN SHARE MMHG GRP MEDICAL INSURANCE	3,561,698	3,900,000
				517003	MEDICARE	TOWN MEDICARE - 1.45% OF GROSS WAGES	274,250	283,849
				517004	LIFE INSURANCE	TOWN SHARE LIFE INSURANCE - 50% EE & RETIREES	16,778	17,114
				517012	MEDICARE PENALTY REIMB	MEDICARE PENALTY - RETIREES DID NOT TIMELY FILE	12,000	12,000
				519006	HEALTH INS OPT OUT STIPEND	HEALTH CONTRACTUAL OPT OUT	20,000	16,000
	MED/LIFE/FICA Total						3,884,726	4,228,963
919	OTHER BENEFITS	1	SLRY/WGS/BNFTS	517014	HEALTH INSURANCE	CAFETERIA PLAN ADVISORS- ADMIN FEE	3,300	3,500
				517015	MEDICAL EXAMS	MEDICAL EXAMS	3,030	-
		2	EXPENSES	530008	TRAINING & EDUCATION	LEADERSHIP	8,000	8,000
						CLASSES ONLINE/IN PERSON	15,000	17,400
						HARRASSMENT/WC/SAFETY	7,000	7,000
				530022	ADVERTISING	ADVERTISING	23,150	-
	OTHER BENEFITS Total						59,480	35,900
Grand Total							8,825,575	9,637,976

TOWN OF BRIDGEWATER
LIABILITY INSURANCE / GAS & OIL FY 2025 TM RECOMMENDED BUDGET

SUMMARY OF BUDGET INCREASE		
DESCRIPTION	AMOUNT	PERCENT
Liability	14,363	2.92%
Gas & Oil Town Vehicles	35,000	7.11%
Vehicle Maintenance	-	0.00%
Total Budget Increase	49,363	10.03%
FY 2024 Budget	492,260	

DPT	DEPT DESCRIPTION	S/E	GROUP DESCRIPTION	OBJ	DESCRIPTION	POSITION/PURPOSE	2024	2025
945	LIABILITY INSURANCE	2					287,260	301,623
	LIABILITY INSURANCE Total						287,260	301,623
950	GAS & OIL FOR TOWN VEHICLES	2					200,000	235,000
	GAS & OIL FOR TOWN VEHICLES Total						200,000	235,000
	VEHICLE MAINTENANCE	2					5,000	5,000
	VEHICLE MAINTENANCE Total						5,000	5,000
Grand Total							492,260	541,623