

**FISCAL YEAR 2025
BUDGET PROPOSAL**

(1)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	DEPARTMENT	23 ACTUAL	24 ADOPTED	FY24 EXP YTD 12/31/2023	(6) / (5) FY24 % EXP	DEPARTMENT 25 REQUEST	TOWN MNGR FY25 PROPOSED	FY25 / FY24	FY25 - FY24
GENERAL FUND									
DEPARTMENT OF PUBLIC SERVICE									
111	Town Council								
	Salaries/Wages	8,400.00	8,400.00	4,200.00	50.00%	8,400.00	8,400.00	0.0%	-
	Expenses	-	-	-		2,750.00	3,500.00		3,500.00
	Total Town Council	\$ 8,400.00	\$ 8,400.00	\$ 4,200.00	50.00%	\$ 11,150.00	\$ 11,900.00	41.7%	\$ 3,500.00
123	Town Manager								
	Salaries/Wages	189,230.31	200,610.00	153,060.93	76.30%	229,063.00	229,063.00	14.2%	28,453.00
	Expenses	19,630.29	25,090.00	11,501.79	45.84%	27,600.00	27,900.00	11.2%	2,810.00
	Total Town Manager	\$ 208,860.60	\$ 225,700.00	\$ 164,562.72	72.91%	\$ 256,663.00	\$ 256,963.00	13.9%	\$ 31,263.00
132	Reserve Fund								
	GF Reserves	-	-	-		-	91,000.00		91,000.00
	Total Reserve Fund	\$ -	\$ -	\$ -		\$ -	\$ 91,000.00		\$ 91,000.00
137	Central Purchasing								
	Expenses	403,524.84	309,488.00	143,378.36	46.33%	310,820.00	349,820.00	13.0%	40,332.00
	Total Central Purchasing	\$ 403,524.84	\$ 309,488.00	\$ 143,378.36	46.33%	\$ 310,820.00	\$ 349,820.00	13.0%	\$ 40,332.00
151	Legal Counsel								
	Expenses	52,972.74	85,000.00	37,003.36	43.53%	85,000.00	85,000.00	0.0%	-
	Total Legal Counsel	\$ 52,972.74	\$ 85,000.00	\$ 37,003.36	43.53%	\$ 85,000.00	\$ 85,000.00	0.0%	-

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	DEPARTMENT	23 ACTUAL	24 ADOPTED	FY24 EXP YTD 12/31/2023	(6) / (5) FY24 % EXP	DEPARTMENT 25 REQUEST	TOWN MNGR FY25 PROPOSED	(9) / (5) FY25 / FY24	(9) - (5) FY25 - FY24
155	Information Technology and Support								
	Salaries/Wages	-	-	-		-	25,000.00		25,000.00
	Expenses	146,035.88	154,114.00	92,930.28	60.30%	171,280.00	171,280.00	11.1%	17,166.00
	Capital Outlay	9,083.03	5,000.00	600.00	12.00%	5,000.00	5,000.00	0.0%	-
	Total Computer Maintenance	\$ 155,118.91	\$ 159,114.00	\$ 93,530.28	58.78%	\$ 176,280.00	\$ 201,280.00	26.5%	\$ 42,166.00
161	Town Clerk								
	Salaries/Wages	102,931.01	108,307.00	51,228.32	47.30%	111,498.00	111,298.00	2.8%	2,991.00
	Expenses	3,883.32	4,030.00	3,073.55	76.27%	5,240.00	5,240.00	30.0%	1,210.00
	Total Town Clerk	\$ 106,814.33	\$ 112,337.00	\$ 54,301.87	48.34%	\$ 116,738.00	\$ 116,538.00	3.7%	\$ 4,201.00
162	Elections & Registrations								
	Salaries/Wages	24,769.28	24,372.00	1,333.36	5.47%	24,782.00	24,782.00	1.7%	410.00
	Expenses	13,311.33	13,500.00	2,936.84	21.75%	15,245.00	16,445.00	21.8%	2,945.00
	Total Elections & Registrations	\$ 38,080.61	\$ 37,872.00	\$ 4,270.20	11.28%	\$ 40,027.00	\$ 41,227.00	8.9%	\$ 3,355.00
171	Conservation Commission								
	Salaries/Wages	25,736.50	33,604.00	9,643.39	28.70%	48,453.00	35,996.00	7.1%	2,392.00
	Expenses	2,872.12	5,000.00	1,458.34	29.17%	4,991.00	4,991.00	-0.2%	(9.00)
	Total Conservation Commission	\$ 28,608.62	\$ 38,604.00	\$ 11,101.73	28.76%	\$ 53,444.00	\$ 40,987.00	6.2%	\$ 2,383.00
175	Planning								
	Salaries/Wages	123,588.89	127,760.00	53,469.59	41.85%	116,715.00	116,036.00	-9.2%	(11,724.00)
	Expenses	2,581.69	5,783.00	2,354.61	40.72%	5,831.00	5,831.00	0.8%	48.00
	Total Planning	\$ 126,170.58	\$ 133,543.00	\$ 55,824.20	41.80%	\$ 122,546.00	\$ 121,867.00	-8.7%	\$ (11,676.00)

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	DEPARTMENT	23 ACTUAL	24 ADOPTED	FY24 EXP YTD 12/31/2023	(6) / (5) FY24 % EXP	DEPARTMENT 25 REQUEST	TOWN MNGR FY25 PROPOSED	(9) / (5) FY25 / FY24	(9) - (5) FY25 - FY24
190	Facilities								
NEW									
	Salaries/Wages	-	-	-		-	80,305.00		80,305.00
	Expenses	-	-	-			30,000.00		30,000.00
	Total Facilities	\$ -	\$ -	\$ -		\$ -	\$ 110,305.00		\$ 110,305.00
191	Reg. Animal Control Building Exp								
	Expenses	\$ -	\$ 21,015.00	\$ 2,210.81	10.52%	\$ 29,860.00	\$ 29,860.00	42.1%	\$ 8,845.00
	Total Animal Control Building Exp	\$ -	\$ 21,015.00	\$ 2,210.81	10.52%	\$ 29,860.00	\$ 29,860.00	42.1%	\$ 8,845.00
192	Administration Building								
	Salaries/Wages	1,427.20	-	-		-	-		-
	Expenses	43,181.92	45,000.00	18,743.98	41.65%	48,000.00	54,000.00	20.0%	9,000.00
	Total Administration Building	\$ 44,609.12	\$ 45,000.00	\$ 18,743.98	41.65%	\$ 48,000.00	\$ 54,000.00	20.0%	\$ 9,000.00
193	Memorial Hall (COA)								
	Salaries/Wages	12,332.49	12,920.00	6,489.30	50.23%	13,703.00	15,780.00	22.1%	2,860.00
	Expenses	22,713.38	17,400.00	12,020.85	69.09%	34,150.00	34,150.00	96.3%	16,750.00
	Total Memorial Hall (COA)	\$ 35,045.87	\$ 30,320.00	\$ 18,510.15	61.05%	\$ 47,853.00	\$ 49,930.00	64.7%	\$ 19,610.00
194	Converse Middle School Bldg.								
	Expenses	5,058.11	56,000.00	8,759.43	15.64%	49,000.00	44,000.00	-21.4%	(12,000.00)
	Total Converse Middle School Bldg.	\$ 5,058.11	\$ 56,000.00	\$ 8,759.43	15.64%	\$ 49,000.00	\$ 44,000.00	-21.4%	\$ (12,000.00)
195	Town Reports								
	Town Reports	433.97	500.00	-	0.00%	-	-	-100.0%	(500.00)
	Total Town Reports	\$ 433.97	\$ 500.00	\$ -	0.00%	\$ -	\$ -	-100.0%	(500.00)

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BUDGET PROPOSAL**

(1)	(3)	(4)	(5)	(6)	(7) (6) / (5)	(8)	(9)	(10) (9) / (5)	(11) (9) - (5)
	DEPARTMENT	23 ACTUAL	24 ADOPTED	FY24 EXP YTD 12/31/2023	FY24 % EXP	DEPARTMENT 25 REQUEST	TOWN MNGR FY25 PROPOSED	FY25 / FY24	FY25 - FY24
241	Building Inspector								
	Salaries/Wages	122,111.84	134,852.00	58,023.99	43.03%	122,248.00	121,578.00	-9.8%	(13,274.00)
	Expenses	13,669.40	55,530.00	3,925.25	7.07%	57,930.00	57,930.00	4.3%	2,400.00
	Total Building Inspector	\$ 135,781.24	\$ 190,382.00	\$ 61,949.24	32.54%	\$ 180,178.00	\$ 179,508.00	-5.7%	\$ (10,874.00)
510	Board of Health								
	Salaries/Wages	93,928.96	96,252.00	27,100.01	28.16%	112,120.00	108,534.00	12.8%	12,282.00
	Expenses	22,264.60	13,618.00	17,077.47	125.40%	21,330.00	16,080.00	18.1%	2,462.00
	Total Board of Health	\$ 116,193.56	\$ 109,870.00	\$ 44,177.48	40.21%	\$ 133,450.00	\$ 124,614.00	13.4%	\$ 14,744.00
541	Council on Aging								
	Salaries/Wages	166,361.57	171,254.00	79,041.79	46.15%	192,607.00	199,841.00	16.7%	28,587.00
	Expenses	4,687.40	4,600.00	1,395.54	30.34%	4,970.00	4,970.00	8.0%	370.00
	Total Council on Aging	\$ 171,048.97	\$ 175,854.00	\$ 80,437.33	45.74%	\$ 197,577.00	\$ 204,811.00	16.5%	\$ 28,957.00
543	Veterans Agent								
	Salaries/Wages	28,952.78	33,617.00	16,563.68	49.27%	50,000.00	47,763.00	42.1%	14,146.00
	Expenses	268,427.33	299,177.00	128,342.55	42.90%	321,389.00	300,687.00	0.5%	1,510.00
	Total Veterans Agent	\$ 297,380.11	\$ 332,794.00	\$ 144,906.23	43.54%	\$ 371,389.00	\$ 348,450.00	4.7%	\$ 15,656.00
630	Recreation								
	Salaries/Wages	59,310.57	61,801.00	29,597.77	47.89%	63,664.00	63,664.00	3.0%	1,863.00
	Expenses	7,549.65	20,000.00	2,549.86	12.75%	20,000.00	20,000.00	0.0%	-
	Total Recreation	\$ 66,860.22	\$ 81,801.00	\$ 32,147.63	39.30%	\$ 83,664.00	\$ 83,664.00	2.3%	\$ 1,863.00
TOTAL DEPARTMENT OF PUBLIC SERVICE		\$ 2,000,962.40	\$ 2,153,594.00	\$ 980,015.00	45.5%	\$ 2,313,639.00	\$ 2,545,724.00	18.2%	\$ 392,130.00

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	DEPARTMENT	23 ACTUAL	24 ADOPTED	FY24 EXP YTD 12/31/2023	FY24 % EXP	DEPARTMENT 25 REQUEST	TOWN MNGR FY25 PROPOSED	FY25 / FY24	FY25 - FY24
DEPARTMENT OF MUNICIPAL FINANCE									
135	Town Accountant								
	Salaries/Wages	131,924.88	141,124.00	66,219.99	46.92%	144,261.00	150,345.00	6.5%	9,221.00
	Expenses	33,531.28	42,700.00	8,573.30	20.08%	42,575.00	42,575.00	-0.3%	(125.00)
	Total Town Accountant	\$ 165,456.16	\$ 183,824.00	\$ 74,793.29	40.69%	\$ 186,836.00	\$ 192,920.00	4.9%	\$ 9,096.00
141	Assessors								
	Salaries/Wages	117,628.06	119,939.00	54,645.20	45.56%	125,480.00	129,856.00	8.3%	9,917.00
	Expenses	16,912.17	10,010.00	5,035.48	50.30%	9,230.00	9,230.00	-7.8%	(780.00)
	Total Assessors	\$ 134,540.23	\$ 129,949.00	\$ 59,680.68	45.93%	\$ 134,710.00	\$ 139,086.00	7.0%	\$ 9,137.00
145	Treasurer								
	Salaries/Wages	75,852.69	65,939.00	32,413.71	49.16%	66,274.00	90,313.00	37.0%	24,374.00
	Expenses	19,628.65	8,387.00	1,949.78	23.25%	32,485.00	7,485.00	-10.8%	(902.00)
	Total Treasurer	\$ 95,481.34	\$ 74,326.00	\$ 34,363.49	46.23%	\$ 98,759.00	\$ 97,798.00	31.6%	\$ 23,472.00
146	Collector								
	Salaries/Wages	110,893.27	125,892.00	58,553.90	46.51%	76,113.00	113,837.00	-9.6%	(12,055.00)
	Expenses	19,880.17	17,765.00	5,091.15	28.66%	18,825.00	14,825.00	-16.5%	(2,940.00)
	Total Collector	\$ 130,773.44	\$ 143,657.00	\$ 63,645.05	44.30%	\$ 94,938.00	\$ 128,662.00	-10.4%	\$ (14,995.00)
TOTAL DEPARTMENT OF MUNICIPAL FINANCE		\$ 526,251.17	\$ 531,756.00	\$ 232,482.51	43.72%	\$ 515,243.00	\$ 558,466.00	5.0%	\$ 26,710.00

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DEPARTMENT OF PUBLIC SAFETY									
210	Police								
	Salaries/Wages	2,369,305.82	2,626,917.00	1,227,115.66	46.71%	2,814,978.00	2,753,878.00	4.8%	126,961.00
	Expenses	269,538.91	271,470.00	95,172.94	35.06%	257,970.00	297,070.00	9.4%	25,600.00
	Police Capital Outlay	-	-	-	0.00%	135,000.00	135,000.00		135,000.00
	Total Police	\$ 2,638,844.73	\$ 2,898,387.00	\$ 1,322,288.60	45.6%	\$ 3,207,948.00	\$ 3,185,948.00	9.9%	\$ 287,561.00
215	Police Station								
	Salaries	-	-	-		-	-		-
	Expenses	128,852.71	120,000.00	63,691.35	53.08%	142,000.00	133,000.00	10.8%	13,000.00
	Total Police Station	\$ 128,852.71	\$ 120,000.00	\$ 63,691.35	53.08%	\$ 142,000.00	\$ 133,000.00	10.8%	\$ 13,000.00
291	Emergency Management								
	Salaries/Wages	4,612.50	4,500.00	2,250.00	50.00%	4,500.00	4,500.00	0.0%	-
	Expenses	-	-	-		1,000.00	500.00		500.00
	Total Emergency Management	\$ 4,612.50	\$ 4,500.00	\$ 2,250.00	50.00%	\$ 5,500.00	\$ 5,000.00	11.1%	\$ 500.00
292	Regional Animal Control								
	Salaries/Wages	66,939.49	75,215.00	37,355.95	49.67%	105,472.00	103,266.00	37.3%	28,051.00
	Expenses	8,050.18	10,000.00	4,391.39	43.91%	13,700.00	13,700.00	37.0%	3,700.00
	Total Animal Inspector	\$ 74,989.67	\$ 85,215.00	\$ 41,747.34	48.99%	\$ 119,172.00	\$ 116,966.00	37.3%	\$ 31,751.00
TOTAL DEPARTMENT OF PUBLIC SAFETY		\$ 2,847,299.61	\$ 3,108,102.00	\$ 1,429,977.29	46.01%	\$ 3,474,620.00	\$ 3,440,914.00	10.7%	\$ 332,812.00

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DEPARTMENT OF PUBLIC WORKS									
490	Department of Public Works								
	Salaries/Wages	835,594.50	1,015,218.00	410,238.93	40.41%	1,049,937.00	1,044,894.00	2.9%	29,676.00
	Expenses	574,918.85	570,950.00	187,168.57	32.78%	586,750.00	594,750.00	4.2%	23,800.00
	Capital Outlay	-	-	-		60,000.00	35,000.00		35,000.00
	Snow & Ice	407,579.04	328,000.00	81,187.12	24.75%	328,000.00	329,590.00	0.5%	1,590.00
	Total Department of Public Works	\$ 1,818,092.39	\$ 1,914,168.00	\$ 678,594.62	35.45%	\$ 2,024,687.00	\$ 2,004,234.00	4.7%	90,066.00
PALMER PUBLIC SCHOOLS									
310	Palmer Public Schools								
	Expenses	17,112,183.05	17,612,183.00	8,576,137.22	48.69%	18,404,731.00	18,222,812.00	3.5%	610,629.00
	Total Palmer Public Schools	\$ 17,112,183.05	\$ 17,612,183.00	\$ 8,576,137.22	48.69%	\$ 18,404,731.00	\$ 18,222,812.00	3.5%	\$ 610,629.00
PATHFINDER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL									
320	Pathfinder Regional Vocational Technical HS								
	Assessment	2,088,923.00	2,043,892.00	1,021,946.00	50.00%	2,066,358.00	2,066,358.00	1.1%	22,466.00
	Total Pathfinder Reg Voc Tech HS	\$ 2,088,923.00	\$ 2,043,892.00	\$ 1,021,946.00	50.00%	\$ 2,066,358.00	\$ 2,066,358.00	1.1%	\$ 22,466.00
PALMER PUBLIC LIBRARY									
610	Palmer Public Library								
	Salaries/Wages	549,180.89	589,124.00	267,343.03	45.38%	611,297.00	611,297.00	3.8%	22,173.00
	Expenses	332,423.50	327,934.00	210,044.00	64.05%	350,938.00	329,538.00	0.5%	1,604.00
	Total Palmer Public Library	\$ 881,604.39	\$ 917,058.00	\$ 477,387.03	52.06%	\$ 962,235.00	\$ 940,835.00	2.6%	\$ 23,777.00

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UNCLASSIFIED EXPENDITURES									
Unclassified									
710	Debt Service Principal	\$ 992,073.56	\$ 838,043.00	\$ 727,710.50	86.83%	\$ 618,675.00	\$ 618,675.00	-26.2%	(219,368.00)
751	Debt Service Interest	\$ 194,079.10	\$ 185,015.00	\$ 90,760.90	49.06%	\$ 169,329.00	\$ 169,329.00	-8.5%	(15,686.00)
910	Retirement Assessment	2,264,385.00	2,623,546.00	2,623,546.00	100.00%	2,691,985.00	2,691,985.00	2.6%	68,439.00
913	Unemployment	63,083.93	40,000.00	43,648.80	109.12%	90,000.00	90,000.00	125.0%	50,000.00
914	Health Insurance	4,553,192.95	5,889,460.00	2,991,937.47	50.80%	5,771,672.00	5,594,988.00	-5.0%	(294,472.00)
915	Life Insurance	11,735.90	13,900.00	5,738.70	41.29%	13,900.00	13,900.00	0.0%	-
919	Medicare	269,561.87	294,000.00	138,379.54	47.07%	302,820.00	302,820.00	3.0%	8,820.00
945	General and W/C Insurance	589,063.80	625,000.00	591,443.60	94.63%	635,000.00	700,000.00	12.0%	75,000.00
TOTAL UNCLASSIFIED EXPENDITURES		\$ 8,937,176.11	\$ 10,508,964.00	\$ 7,213,165.51	68.64%	\$ 10,293,381.00	\$ 10,181,697.00	-3.1%	\$ (327,267.00)
TOTAL GENERAL FUND		\$ 36,212,492.12	\$ 38,789,717.00	\$ 20,609,705.18	53.13%	\$ 40,054,894.00	\$ 39,961,040.00	3.0%	\$ 1,171,323.00
GF OTHER EXPENSES									
	OPEB	10,000.00	10,000.00	10,000.00	100%		15,000.00	50.0%	5,000.00
	Cap. Improvement Stabilization	-	134,004.00	134,004.00	100%		150,000.00	11.9%	15,996.00
	Duke Track Stabilization	-	110,000.00	110,000.00	100%		115,500.00	5.0%	5,500.00
	Tree Removal/Trimming	-	50,000.00	50,000.00	100%		52,500.00	5.0%	2,500.00
	Revaluation	-	30,000.00	30,000.00	100%		33,000.00	10.0%	3,000.00
	Tax Title	-	3,000.00	3,000.00	100%		-	-100.0%	(3,000.00)
	Snow/Ice Deficit	-	-	-	-		-	-	-
	Overlay	75,000.00	75,000.00	75,000.00	100%		150,000.00	100.0%	75,000.00
	Cherry Sheet Charges	1,309,958.00	1,295,026.00	590,137.00	46%		1,501,284.00	15.9%	206,258.00
	Total Other Expenses	\$ 1,394,958.00	\$ 1,707,030.00	\$ 1,002,141.00	59%		\$ 2,017,284.00	18.2%	310,254.00
		\$ 36,222,492.12	\$ 40,094,743.00	\$ 21,611,846.18	54%		\$ 41,978,324.00	4.7%	1,883,581.00

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				FY24 EXP YTD	(6) / (5)	DEPARTMENT	TOWN MNGR	(9) / (5)	(9) - (5)
	DEPARTMENT	23 ACTUAL	24 ADOPTED	12/31/2023	FY24 % EXP	25 REQUEST	FY25 PROPOSED	FY25 / FY24	FY25 - FY24
WASTEWATER FUND									
244	Expenses								
	Salaries/ Wages	719,264.94	785,586.00	337,286.15	0.43	829,012.00	837,019.00	6.5%	51,433.00
	Expenditures	1,373,421.45	1,551,100.00	536,770.45	0.35	1,721,500.00	1,721,500.00	11.0%	170,400.00
	Capital Outlay	-	-	-		20,000.00	20,000.00		20,000.00
	Debt Service	679,448.12	743,621.00	414,414.21	0.56	969,637.00	825,137.00	11.0%	81,516.00
	Unclassified	418,563.76	411,498.00	277,277.06	0.67	457,452.00	440,912.00	7.1%	29,414.00
	Total Expenses	\$ 3,190,698.27	\$ 3,491,805.00	\$ 1,565,747.87	\$ 2.01	\$ 3,997,601.00	\$ 3,844,568.00	10.1%	\$ 352,763.00
	Other Expenses								
	GF Admin. Allocation	103,360.00	122,017.00	50,840.40	41.67%	124,074.00	124,074.00	1.7%	2,057.00
	Thorndike Siphon Design						430,000.00		430,000.00
	Sewer Surplus						50,848.00		50,848.00
	Total Other Expenses	\$ 103,360.00	\$ 122,017.00	\$ 50,840.40	41.67%	\$ 124,074.00	\$ 604,922.00	395.8%	\$ 482,905.00
	TOTAL WASTEWATER FUND	\$ 3,294,058.27	\$ 3,613,822.00	\$ 1,616,588.27	\$ 2.42	\$ 4,121,675.00	\$ 4,449,490.00	23.1%	\$ 835,668.00
	<i>MUNICIPAL OPERATING</i>	\$ 7,192,605.57	\$ 7,707,620.00	\$ 3,321,069.42	43%		\$ 8,549,338.00	10.9%	841,718.00
	<i>PALMER PUBLIC SCHOOLS</i>	17,112,183.05	17,612,183.00	8,576,137.22	49%		18,222,812.00	3.5%	610,629.00
	<i>PATHFINDER REGIONAL</i>	2,088,923.00	2,043,892.00	1,021,946.00	50%		2,066,358.00	1.1%	22,466.00
	<i>PALMER PUBLIC LIBRARY</i>	881,604.39	917,058.00	477,387.03	52%		940,835.00	2.6%	23,777.00
	<i>UNCLASSIFIED EXPENDITURES</i>	8,937,176.11	10,508,964.00	7,213,165.51	69%		10,181,697.00	-3.1%	(327,267.00)
	TOTAL GENERAL FUND	\$ 36,212,492.12	\$ 38,789,717.00	\$ 20,609,705.18	53%		\$ 39,961,040.00	3.0%	1,171,323.00
	TOTAL WASTEWATER FUND	\$ 3,190,698.27	\$ 3,491,805.00	\$ 1,565,747.87	45%		\$ 3,844,568.00	10.1%	352,763.00
	TOTAL ALL (BOTH) FUNDS	\$ 39,403,190.39	\$ 42,281,522.00	\$ 22,175,453.05	52%		\$ 43,805,608.00	3.6%	1,524,086.00
	GF OFFSETS	1,394,958.00	1,707,030.00	1,002,141.00	59%		2,017,284.00	18.2%	310,254.00
	WWTP OFFSETS	103,360.00	122,017.00	50,840.40	42%		604,922.00	395.8%	482,905.00
	TOTAL EXPENDITURES	\$ 40,901,508.39	\$ 44,110,569.00	\$ 23,228,434.45	53%		\$ 46,427,814.00	5.3%	2,317,245.00