

TOWN OF LAKEVILLE  
FY 2025 PROPOSED BUDGET

Robert Nunes, Interim Town Administrator

March 11, 2024

Revised Date: May 2, 2024

**Town of Lakeville, Massachusetts  
Fiscal Year 2025  
Proposed Budget**



**Lakeville Select Board**

**Brian Day, Chair  
Lorraine Carboni, Member  
Evagelia Fabian, Member**

**Finance Committee**

**Christopher Plonka, Chair  
Darren Beals, Member  
Maureen Candito, Member  
Katherine Desrosiers, Vice Chair  
Lawrence Kostant, Member**

**Robert Nunes, Interim Town Administrator  
Christina Cotsoridis, Assistant to the Town Administrator  
Tracie Craig-McGee, Executive Assistant**

**Lillian Drane, Town Clerk**

**Erika Correia, Treasurer/Collector  
Todd Hassett, Town Accountant  
Lacey Marshall, Director of Human Resources**

*Special thanks to the Freetown-Lakeville and Old Colony school districts and the dedicated employees of the Town of Lakeville.*

[www.lakevillema.org](http://www.lakevillema.org)

## FISCAL YEAR 2025 PROPOSED BUDGET

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# *Budget Summaries*

**Budget Summary**

**FY 2025 Proposed Budget**

DESCRIPTION	FY2022 ADOPTED	FY2023 ADOPTED	FY2024 BUDGET	FY2025 PROPOSED
Levy Base	\$24,667,773	\$25,918,179	\$27,106,891	\$28,125,641
Amended prior year growth				
2 1/2% increase	616,694	647,954	677,672	703,141
New Growth	633,712	540,758	341,078	129,960
Overrides	0	0	0	0
Debt Exclusions	897,999	913,163	923,007	890,963
School Exclusions				
L-F RSD Exclusions	281,159	285,691	161,380	154,321
Capital Exclusions	0	0	0	0
Unused Levy	(14,885)	(160,717)	(19,229)	
<b>Property Tax Levy</b>	<b>\$27,082,453</b>	<b>\$28,145,029</b>	<b>\$29,190,799</b>	<b>\$30,004,026</b>
Cherry Sheet Receipts	\$1,637,942	\$1,878,609	\$1,695,503	\$2,002,654
Local Receipts	<b>3,789,886</b>	<b>3,983,500</b>	<b>3,939,500</b>	<b>4,250,000</b>
<b>Subtotal, Revenues</b>	<b>\$32,510,281</b>	<b>\$34,007,138</b>	<b>\$34,825,802</b>	<b>\$36,256,680</b>
<b>Add: Additional Sources</b>				
Free Cash - operating	\$203,639	\$0	\$0	\$120,000
Free Cash - capital/other	864,362	2,087,808	3,716,545	1,242,000
Overlay Surplus	0	0	41,000	25,000
Stabilization	0	0	0	0
Debt Service Stabilization	0	0	0	0
Other	44,340	95,000	59,687	58,101
<b>Subtotal, Additional Sources</b>	<b>\$1,112,341</b>	<b>\$2,182,808</b>	<b>\$3,817,232</b>	<b>\$1,445,101</b>
<b>Less:</b>				
Overlay	(\$285,989)	(\$290,669)	(\$200,695)	(\$191,297)
Overlay deficits	0	0	0	0
Cherry sheet offsets	(24,009)	(28,928)	(29,980)	(30,883)
Snow & Ice deficit	0	0	0	0
Cherry Sheet charges	(199,591)	(201,309)	(209,399)	(220,417)
Other deficits raised	0	(30,411)	0	0
Park Enterprise subsidy	0	(17,500)	(17,500)	(17,500)
Landfill Enterprise subsidy	(95,000)	(95,000)	(102,500)	(102,500)
<b>Subtotal</b>	<b>(\$604,589)</b>	<b>(\$663,817)</b>	<b>(\$560,074)</b>	<b>(\$562,597)</b>
<b>Net available for Appropriation</b>	<b>\$33,018,032</b>	<b>\$35,526,130</b>	<b>\$38,082,960</b>	<b>\$37,139,184</b>
<b>Expenditures By Category:</b>				
Fixed Costs	\$4,803,999	\$4,817,511	\$5,104,138	\$5,530,037
General Government	2,414,480	2,680,182	2,758,378	2,594,850
Public Safety	4,317,227	4,515,139	4,785,592	4,987,954
Public Works	1,248,535	1,241,447	1,277,548	1,310,414
Human Services	565,080	552,532	563,561	581,291
Culture & Recreation	397,485	400,828	409,776	421,385
Education	18,328,225	19,185,682	19,426,422	20,412,885
<b>Subtotal, Operating Budget</b>	<b>\$32,075,031</b>	<b>\$33,393,321</b>	<b>\$34,325,415</b>	<b>\$35,838,816</b>
Articles - non-capital	\$8,001	\$12,808	\$0	\$0
Articles - capital	685,000	1,110,000	1,047,545	957,000
Transfer to OPEB Fund	0	310,000	310,000	310,000
Transfer to Stabilization Fund(s)	250,000	700,000	2,400,000	0
<b>Total Expenditures/Uses</b>	<b>\$33,018,032</b>	<b>\$35,526,129</b>	<b>\$38,082,960</b>	<b>\$37,105,816</b>
<b>Surplus (Shortfall)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$33,368</b>

## Local Receipts

## FY 2025 Proposed Budget

REVENUE SOURCE	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 BUDGET	FY2025 PROPOSED
Motor vehicle excise	\$2,155,242	\$2,257,192	\$2,000,000	\$2,260,000
Other excise	5,772	6,854	6,750	7,500
Penalties and interest	204,412	246,808	195,000	210,000
PILOT	18,117	16,736	16,750	16,000
<b>Other charges:</b>				
Ambulance/EMS Fees	1,010,955	1,012,128	1,000,000	1,025,000
<b>Fees:</b>	197,361	223,031	180,000	190,000
Assessor fees				
Appeal board fees				
BOH fees				
Concomm fees				
Collector fees				
Fire inspection fees				
Detail admin				
Clerk fees				
Highway fees				
Cannabis Impact fees	209,996	84,385	-	-
<b>Rentals:</b>				
Lease town owned	40,556	30,974	-	-
<b>Departmental:</b>				
Cemeteries				
<b>Licenses &amp; permits:</b>	699,840	430,725	385,000	385,000
Dog licenses				
Selectmen licenses				
Building permits				
Gas permits				
Planning				
Plumbing				
Wiring				
Weights and measures				
Police permits				
Other departmental revenue	53,659	65,820	52,500	57,500
Special Assessments	723	703	-	-
<b>Fines &amp; forfeits:</b>				
Police fines/Plymouth Cty	10,559	11,386	10,500	10,500
Other				
Investment income	3,808	45,034	93,000	88,500
Miscellaneous non-recurring	69,886	49,292	-	-
	<b>\$4,680,886</b>	<b>\$4,481,068</b>	<b>\$3,939,500</b>	<b>\$4,250,000</b>

<u>Line #</u>		<u>FY2022 ACTUAL</u>	<u>FY2023 ACTUAL</u>	<u>FY2024 BUDGET</u>	<u>FY2025 PROPOSED</u>
<b>GENERAL GOVERNMENT:</b>					
122	SELECTMEN/ADMINISTRATION				
1	Salaries	\$379,598	\$333,058	\$342,797	\$354,832
2	Expenses	72,960	57,622	75,320	73,500
131	FINANCE COMMITTEE				
3	Expenses	180	349	600	600
4	Reserve Fund (budget)	150,000	150,000	150,000	75,000
135	ACCOUNTANT				
5	Salaries	58,410	60,571	63,866	66,140
6	Expenses	81,088	81,219	85,125	86,270
141	ASSESSORS				
7	Salaries	85,238	86,410	105,398	75,050
8	Expenses	109,125	122,770	116,960	123,375
145	TREASURER/COLLECTOR				
9	Salaries	158,369	186,919	195,476	206,753
10	Expenses	85,635	53,395	55,000	57,000
151	LEGAL SERVICES				
11	Expenses	54,357	115,324	75,000	75,000
152	HUMAN RESOURCES & PAYROLL				
12	Salaries	148,556	176,599	188,124	157,206
13	Expenses	24,465	53,357	35,460	36,700
14	Compensation Reserve	-	-	-	-
155	INFORMATION TECHNOLOGY				
15	Salaries	-	-	-	-
16	Expenses	326,640	389,168	428,990	364,015
161	TOWN CLERK				
17	Salaries	128,181	146,169	155,800	183,419
18	Expenses	7,728	12,170	14,100	14,900
162	ELECTIONS				
19	Expenses	14,048	25,669	28,700	29,400
163	BOARD OF REGISTRARS				
20	Expenses	11,016	17,103	19,400	19,800
171	CONSERVATION COMMISSION				
21	Salaries	16,323	17,443	30,687	30,687
22	Expenses	1,031	1,168	3,100	3,100
175	PLANNING BOARD				
23	Salaries	-	130,966	137,294	141,386
24	Expenses	201	2,981	3,500	3,500
176	APPEALS BOARD				
24	Expenses	92	99	150	150
191	HISTORIC TOWN HOUSE				
25	Expenses	507	-	-	-
192	TOWN OFFICE/FIRE STATION				
26	Expenses	78,547	89,428	121,225	116,025



<u>Line #</u>		<u>FY2022 ACTUAL</u>	<u>FY2023 ACTUAL</u>	<u>FY2024 BUDGET</u>	<u>FY2025 PROPOSED</u>
193	TOWN FACILITIES				
27	Salaries	\$93,561	\$137,705	\$207,506	\$207,660
28	Expenses	80,365	114,583	110,000	87,582
195	TOWN REPORT				
29	Expenses	-	-	800	800
198	CABLE TV ADVISORY COMMITTEE				
30	Expenses	6,969	7,916	8,000	5,000
199	OTHER GENERAL GOVERNMENT				
31	Expenses	9,475	-	-	-
<b>Subtotal, GENERAL GOVERNMENT</b>		<b>\$2,182,665</b>	<b>\$2,570,161</b>	<b>\$2,758,378</b>	<b>\$2,594,850</b>
				<b>2.92%</b>	<b>-5.93%</b>
<b>PUBLIC SAFETY:</b>					
210	POLICE				
32	Salaries	\$2,032,424	\$2,166,636	\$2,351,654	\$2,476,768
33	Expenses	205,183	212,453	224,270	224,270
215	COMMUNICATIONS				
34	Salaries	-	-	-	-
220	FIRE & AMBULANCE				
35	Salaries	1,594,605	1,457,095	1,550,465	1,612,567
36	Expenses	139,933	151,366	158,085	158,085
241	BUILDING INSPECTION				
37	Salaries	261,275	234,815	270,062	280,654
38	Expenses	2,928	2,964	4,000	4,000
242	P-T INSPECTORS				
39	Salaries	87,040	72,700	83,600	83,600
291	EMERGENCY MANAGEMENT				
40	Salaries	2,500	2,500	2,500	2,500
41	Expenses	5,356	4,389	5,480	5,480
292	ANIMAL CONTROL				
42	Salaries	109,732	129,605	115,201	118,980
43	Expenses	17,180	19,381	20,275	21,050
<b>Subtotal, PUBLIC SAFETY</b>		<b>\$4,458,156</b>	<b>\$4,453,904</b>	<b>\$4,785,592</b>	<b>\$4,987,954</b>
				<b>5.99%</b>	<b>4.23%</b>

<u>Line #</u>		<u>FY2022 ACTUAL</u>	<u>FY2023 ACTUAL</u>	<u>FY2024 BUDGET</u>	<u>FY2025 PROPOSED</u>
<b>EDUCATION:</b>					
44	300 FREETOWN-LAKEVILLE REGIONAL School Committee-Stipends	\$6,500	\$6,417	\$6,500	\$6,500
45	Operating Assessment	15,758,683	16,173,970	16,050,986	16,713,042
	Transportation			269,731	276,672
	NonExcluded Debt			-	-
	Excluded Debt			161,380	154,321
				<u>\$16,482,097</u>	<u>\$17,144,035</u>
46	350 OLD COLONY REGIONAL VOC-TECH	2,210,455	2,485,329	2,496,060	2,702,370
47	360 AGRICULTURAL HIGH SCHOOLS	277,072	442,190	441,765	559,980
	<b>Subtotal, EDUCATION</b>	<u>\$18,252,710</u>	<u>\$19,107,906</u>	<u>\$19,426,422</u>	<u>\$20,412,885</u>
				<b>1.25%</b>	<b>5.08%</b>
<b>PUBLIC WORKS:</b>					
48	420 HIGHWAY Salaries	\$655,195	\$747,830	\$831,198	\$874,064
49	Expenses	227,762	243,209	271,350	261,350
50	423 SNOW & ICE Salaries	41,868	19,151	35,000	35,000
51	Expenses	164,989	90,621	100,000	100,000
52	424 STREET LIGHTING Expenses	21,134	16,236	25,000	25,000
53	491 CEMETERY Expenses	16,298	9,976	15,000	15,000
	<b>Subtotal, PUBLIC WORKS</b>	<u>\$1,127,246</u>	<u>\$1,127,023</u>	<u>\$1,277,548</u>	<u>\$1,310,414</u>
				<b>2.91%</b>	<b>2.57%</b>
<b>HUMAN SERVICES:</b>					
54	511 BOARD OF HEALTH Salaries	\$112,350	\$114,615	\$117,029	\$119,563
55	Expenses	5,058	4,803	13,050	13,050
56	VNA Services	5,493	2,861	5,000	5,000
57	541 COUNCIL ON AGING Salaries	191,232	175,795	212,491	219,952
58	Expenses	30,088	25,826	32,860	32,860
59	543 VETERANS Salaries	19,144	19,528	20,311	21,311
60	Expenses	127,440	148,495	162,820	169,555
	<b>Subtotal, HUMAN SERVICES</b>	<u>\$490,805</u>	<u>\$491,923</u>	<u>\$563,561</u>	<u>\$581,291</u>
				<b>2.00%</b>	<b>3.15%</b>

<u>Line #</u>		<u>FY2022 ACTUAL</u>	<u>FY2023 ACTUAL</u>	<u>FY2024 BUDGET</u>	<u>FY2025 PROPOSED</u>
<b>CULTURE &amp; RECREATION:</b>					
610	LIBRARY				
61	Salaries	\$268,057	\$277,462	\$299,331	\$310,740
62	Expenses	105,511	107,731	109,945	110,145
660	HISTORIC LIBRARY				
63	Expenses	5,972	-	-	-
64	691 HISTORICAL COMMISSION	491	500	500	500
<b>Subtotal, CULTURE &amp; RECREATION</b>		<b>\$380,031</b>	<b>\$385,693</b>	<b>\$409,776</b>	<b>\$421,385</b>
				<b>2.23%</b>	<b>2.83%</b>
<b>DEBT SERVICE:</b>					
710	DEBT SERVICE				
65	Principal	\$908,128	\$788,293	\$877,293	\$1,007,438
66	Interest	250,628	224,913	220,788	194,687
67	Short-Term Interest	13,393	14,840	144,938	139,698
<b>Subtotal, DEBT SERVICE</b>		<b>\$1,172,149</b>	<b>\$1,028,046</b>	<b>\$1,243,019</b>	<b>\$1,341,823</b>
				<b>15.56%</b>	<b>7.95%</b>
<b>INTERGOVERNMENTAL:</b>					
850	REGIONAL				
69	Regional Planning	\$2,086	\$2,324	\$2,440	\$2,443
<b>Subtotal, INTERGOVERNMENTAL</b>		<b>\$2,086</b>	<b>\$2,324</b>	<b>\$2,440</b>	<b>\$2,443</b>
				<b>4.95%</b>	<b>0.12%</b>
<b>FIXED COSTS:</b>					
70	911 PLYMOUTH COUNTY RETIREMENT	\$1,277,423	\$1,377,667	\$1,500,803	\$1,631,268
71	913 UNEMPLOYMENT COMPENSATION	1,110	7,453	5,000	5,250
72	914 GROUP INSURANCE	1,799,027	1,905,193	2,035,026	2,208,003
73	945 RISK MANAGEMENT	263,544	295,735	317,850	341,250
<b>Subtotal, FIXED COSTS</b>		<b>\$3,341,104</b>	<b>\$3,586,048</b>	<b>\$3,858,679</b>	<b>\$4,185,771</b>
				<b>3.18%</b>	<b>8.48%</b>
<b>SUBTOTAL, GENERAL FUND</b>		<b>\$ 31,406,952</b>	<b>\$ 32,753,028</b>	<b>\$ 34,325,415</b>	<b>\$ 35,838,816</b>
				<b>2.79%</b>	<b>4.41%</b>

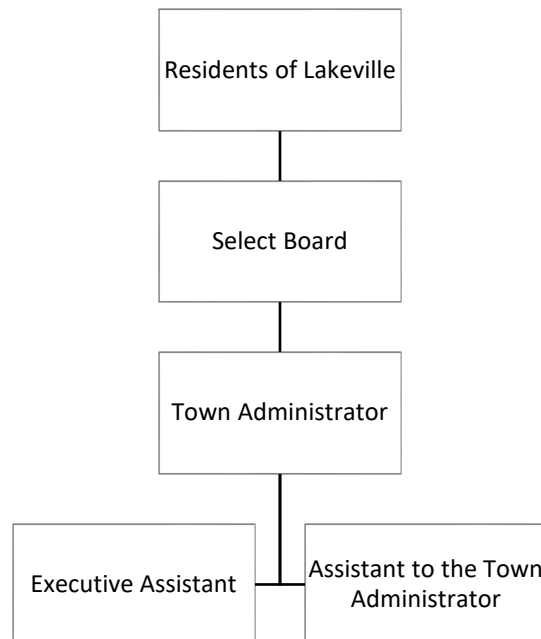
<u>Line #</u>	<u>FY2022 ACTUAL</u>	<u>FY2023 ACTUAL</u>	<u>FY2024 BUDGET</u>	<u>FY2025 PROPOSED</u>
<b>PARK:</b>				
Salaries	\$93,960	\$126,663	\$137,279	\$147,525
Expenses	70,255	75,280	88,610	145,245
<b>Subtotal, PARK</b>	<b>\$164,215</b>	<b>\$201,943</b>	<b>\$225,889</b>	<b>\$292,770</b>
			<b>5.45%</b>	<b>29.61%</b>
<b>SOLID WASTE:</b>				
Salaries	\$187,429	\$193,041	\$216,639	\$232,954
Expenses	207,531	220,828	228,992	235,500
<b>Subtotal, SOLID WASTE</b>	<b>\$394,960</b>	<b>\$413,869</b>	<b>\$445,631</b>	<b>\$468,454</b>
			<b>8.82%</b>	<b>5.12%</b>
<b>TOTAL - ALL BUDGETS</b>	<b>\$ 31,966,127</b>	<b>\$ 33,368,840</b>	<b>\$ 34,996,935</b>	<b>\$ 36,600,040</b>
			<b>2.88%</b>	<b>4.58%</b>

*General Government*

**Overview:** The Select Board is a three-member elected board which serves as the Chief Elected and Executive Officers of the Town, and which is responsible for appointing a Town Administrator to manage the operations of town government on a daily basis. The Town Administrator serves as the chief administrative officer of the Town and is responsible to the Select Board for administering and coordinating all employees, activities and departments placed by General Laws, or by-laws, which are under the control of the Select Board. The Select Board and the Town Administrator have an integrated budget and operation.

**Department Description:** The Select Board and Town Administrator's Office is comprised of three popularly elected Board Members, the Town Administrator, Assistant to the Town Administrator and one Executive Assistant. The Department is responsible for executing the Board's agenda and overseeing the daily operations of town government.

**Organizational Chart**



**FY 2025 Proposed Budget Summary**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
(122) Select Board	\$452,558	\$390,680	\$418,117	\$428,332	2.4%
(131) Finance Committee	\$180	\$349	\$600	\$600	0.0%
(132) Reserve Fund	\$150,000	\$150,000	\$150,000	\$75,000	-50.0%
(151) Legal Services	\$54,357	\$115,324	\$75,000	\$75,000	0.0%
(176) Appeals Board	\$92	\$99	\$150	\$150	0.0%
(191) Historic Town House	\$507	-	-	-	0.0%
(192) Public Buildings & Properties	\$79,414	\$89,427	\$121,225	\$116,025	-4.3%
(195) Town Reports	-	-	\$800	\$800	0.0%
(198) Cable TV Advisory CMT	\$6,969	\$7,916	\$8,000	\$5,000	-37.5%
(199) Other General Government	\$8,124	-	-	-	0.0%
(660) Historic Library	\$6,457	-	-	-	0.0%
(691) Historic Commission	\$491	\$500	\$500	\$500	0.0%
<b>Position Distribution</b>					
Full-Time	3	3	3	3	
Part-Time	0	1	0	0	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

- Made a number of significant investments in the Town's cyber security profile including securing a \$44,075 IT Infrastructure Grant through the Commonwealth's Community Compact Grant Program to add more robust Disaster Recovery capability to the Town's network.
  - The Town and TMLP also completed the fiber installation project, uniting all municipal properties under the same network.
- Applied for and received a grant award of \$30,000 to supplement a Town match to replace the roof at the Historic Town House.
- Transitioned the Green Communities Annual Report from the Town's long-time contractor and founding participant on the team that secured Lakeville's original Green Community designation, to the Southeastern Regional Planning and Economic Development District (SRPEDD).
- Began work on a building committee to design and construct a new fire station.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
122 SELECT BOARD							
1122100	SELECT BOARD - SALARIES						
1122100	510100	ELECTED OFFICIAL - CHAIR	\$4,995	\$4,995	\$4,995	\$4,995	0.0%
1122100	510200	ELECTED OFFICIAL - 2ND MBR	4,500	4,500	4,500	4,500	0.0%
1122100	510300	ELECTED OFFICIAL - 3RD MBR	4,500	4,500	4,500	4,500	0.0%
1122100	510400	ELECTED OFFICIAL - 4TH MBR	0	0	1,125	4,500	300.0%
1122100	510500	ELECTED OFFICIAL - 5TH MBR	0	0	1,125	4,500	300.0%
1122100	511000	TOWN ADMINISTRATOR SALARY	160,957	160,958	164,435	165,000	0.3%
1122100	511100	ASST TO TOWN ADMINISTRATOR	69,069	84,785	86,994	89,604	3.0%
1122100	511150	EXECUTIVE ASSISTANT	64,093	64,053	65,722	67,694	3.0%
1122100	511700	TOWN PLANNER	40,685	0	0	0	0.0%
1122100	512000	HRLY WAGES PART TIME	21,663	0	0	0	0.0%
1122100	514100	APP OFF LONGEVITY	4,336	4,467	4,601	4,739	3.0%
1122100	519400	CONTRACTUAL AUTO ALLOWANCE	4,800	4,800	4,800	4,800	0.0%
SALARIES			\$379,598	\$333,057	\$342,797	\$354,832	3.5%
1122200	SELECT BOARD - EXPENSES						
1122200	530100	AUDITING/ACTUARIAL SERVICES	\$30,000	\$37,100	\$30,000	\$40,000	33.3%
1122200	530500	CONSULTING SERVICES	20,000	0	0	0	0.0%
1122200	531000	CONTRACT SERVICES	8,286	7,006	20,000	15,000	-25.0%
1122200	531200	TRAINING/EDUCATION PROGRAMS	1,705	709	3,000	2,500	-16.7%
1122200	534200	POSTAGE	525	522	750	750	0.0%
1122200	534300	PRINTING	418	200	750	750	0.0%
1122200	534400	ADVERTISING	1,704	2,933	3,000	3,000	0.0%
1122200	542000	OFFICE SUPPLIES	1,423	1,953	2,000	2,000	0.0%
1122200	570000	NEW BOARD STARTUP COSTS	0	0	6,220	0	-100.0%
1122200	571000	MEETINGS AND TRAVEL EXP	5,316	3,762	6,000	6,000	0.0%
1122200	573000	DUES & SUBSCRIPTION	3,584	3,438	3,600	3,500	-2.8%
EXPENSES			\$72,960	\$57,622	\$75,320	\$73,500	-2.4%
TOTAL	SELECT BOARD		\$452,558	\$390,680	\$418,117	\$428,332	2.4%
131 FINANCE COMMITTEE							
1131200	FINANCE COMMITTEE - EXPENSES						
1131200	534300	PRINTING	\$0	\$0	\$100	\$100	0.0%
1131200	571000	MEETINGS AND TRAVEL EXP	0	165	300	300	0.0%
1131200	573000	DUES & SUBSCRIPTIONS	180	184	200	200	0.0%
EXPENSES			\$180	\$349	\$600	\$600	0.0%
TOTAL	FINANCE COMMITTEE		\$180	\$349	\$600	\$600	0.0%
132 RESERVE FUND							
1132200	RESERVE FUND						
1132200	579000	RESERVE FUND (BUDGET)	\$150,000	\$150,000	\$150,000	\$75,000	-50.0%
RESERVE FUND			\$150,000	\$150,000	\$150,000	\$75,000	-50.0%
TOTAL	RESERVE FUND		\$150,000	\$150,000	\$150,000	\$75,000	-50.0%



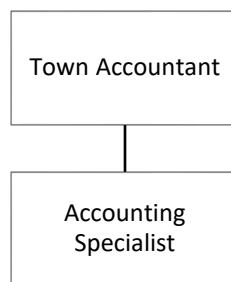
DESCRIPTION		2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>151 LEGAL SERVICES</b>						
1151200	LEGAL - EXPENSES					
1151200	531000 CONTRACTED PROF SERVICES	\$54,357	\$115,324	\$75,000	\$75,000	0.0%
	<b>EXPENSES</b>	<b>\$54,357</b>	<b>\$115,324</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>LEGAL SERVICES</b>	<b>\$54,357</b>	<b>\$115,324</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0.0%</b>
<b>176 APPEALS BOARD</b>						
1176200	APPEALS BD - EXPENSES					
1176200	542000 OFFICE SUPPLIES	\$92	\$99	\$100	\$100	0.0%
1176200	542500 SUPPLIES COMPUTER	0	0	50	50	0.0%
	<b>EXPENSES</b>	<b>\$92</b>	<b>\$99</b>	<b>\$150</b>	<b>\$150</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>APPEALS BOARD</b>	<b>\$92</b>	<b>\$99</b>	<b>\$150</b>	<b>\$150</b>	<b>0.0%</b>
<b>191 HISTORIC TOWN HOUSE</b>						
1191200	HISTORIC TOWN HOUSE - EXP					
1191200	542000 OFFICE SUPPLIES	\$507	\$0	\$0	\$0	0.0%
	<b>EXPENSES</b>	<b>\$507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>HISTORIC TOWN HOUSE</b>	<b>\$507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>192 PUBLIC BUILDINGS &amp; PROPERTIES</b>						
1192200	PUBLIC BUILDINGS & PROPERTIES - EXP					
1192200	521000 ELECTRICITY	\$20,732	\$21,676	\$27,000	\$27,000	0.0%
1192200	521300 HEATING FUEL	9,974	12,738	17,500	16,000	-8.6%
1192200	523000 WATER SERVICE	3,473	3,527	4,500	4,500	0.0%
1192200	524000 R & M/BUILDINGS & GROUNDS	399	0	6,300	6,000	-4.8%
1192200	525000 R & M/OFFICE EQUIPMENT	2,121	4,766	1,500	3,500	133.3%
1192200	525500 R & M/EQUIPMENT	4,572	0	0	0	0.0%
1192200	527100 POSTAL EQUIPMENT RENTAL	0	0	2,500	2,500	0.0%
1192200	529100 RUBBISH REMOVAL	2,374	2,518	3,125	3,125	0.0%
1192200	531000 OTHER CONTRACTED SERVICES	6,250	9,000	24,000	10,000	-58.3%
1192200	534100 TELEPHONE	23,768	28,212	21,000	30,000	42.9%
1192200	542000 OFFICE SUPPLIES	1,329	890	3,000	2,500	-16.7%
1192200	542100 CENTRAL COPIER SUPPLIES	1,948	2,421	5,000	4,000	-20.0%
1192200	543000 SUPPLIES BLDG/EQP MAINT SUPPL	0	0	900	900	0.0%
1192200	543100 GROUNDSKEEPING SUPPLIES	434	182	900	1,000	11.1%
1192200	545000 CUSTODIAL SUPPLIES	2,039	2,375	4,000	3,500	-12.5%
1192200	549000 SUPPLIES - WATER	0	1,123	0	1,500	0.0%
	<b>EXPENSES</b>	<b>\$79,414</b>	<b>\$89,427</b>	<b>\$121,225</b>	<b>\$116,025</b>	<b>-4.3%</b>
<b>TOTAL</b>	<b>PUBLIC BUILDINGS &amp; PROPERTIES</b>	<b>\$79,414</b>	<b>\$89,427</b>	<b>\$121,225</b>	<b>\$116,025</b>	<b>-4.3%</b>
<b>195 TOWN REPORTS</b>						
1195200	TOWN REPORTS - EXPENSES					
1195200	534300 PRINTING	\$0	\$0	\$800	\$800	0.0%
	<b>EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>TOWN REPORTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>	<b>0.0%</b>

DESCRIPTION		2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>198 CABLE TV ADVISORY CMT</b>						
1198200	CABLE TV ADVISORY - EXPENSES					
1198200	531000 CONTRACTED PROF SERVICES	\$6,969	\$7,916	\$8,000	\$5,000	-37.5%
	<b>EXPENSES</b>	<b>\$6,969</b>	<b>\$7,916</b>	<b>\$8,000</b>	<b>\$5,000</b>	<b>-37.5%</b>
<b>TOTAL</b>	<b>CABLE TV ADVISORY CMT</b>	<b>\$6,969</b>	<b>\$7,916</b>	<b>\$8,000</b>	<b>\$5,000</b>	<b>-37.5%</b>
<b>199 OTHER GENERAL GOVERNMENT</b>						
1199200	OTHER GEN GOVT - EXPENSES					
1199200	531800 CNTRCTD SRVCS/SECRETARIAL	\$2,325	\$0	\$0	\$0	0.0%
1199200	534200 POSTAGE	217	0	0	0	0.0%
1199200	548500 VEHICLE GASOLINE	5,582	0	0	0	0.0%
	<b>EXPENSES</b>	<b>\$8,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>OTHER GENERAL GOVERNMENT</b>	<b>\$8,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>660 HISTORIC LIBRARY</b>						
1660200	HISTORIC LIBRARY - EXPENSES					
1660200	521000 ELECTRICITY	\$1,276	\$0	\$0	\$0	0.0%
1660200	521300 HEATING FUEL	2,479	0	0	0	0.0%
1660200	523000 WATER SERVICE	2,702	0	0	0	0.0%
1660200	524000 R & M/BUILDINGS & GROUNDS	0	0	0	0	0.0%
1660200	531000 CONTRACTED SERVICES	0	0	0	0	0.0%
	<b>EXPENSES</b>	<b>\$6,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>HISTORIC LIBRARY</b>	<b>\$6,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>691 HISTORICAL COMMISSION</b>						
1691200	HISTORICAL COMM - EXPENSES					
1691200	531000 CONTRACTED SERVICES	\$27	\$0	\$50	\$50	0.0%
1691200	534200 POSTAGE	0	0	10	10	0.0%
1691200	542000 OFFICE SUPPLIES	364	400	340	340	0.0%
1691200	573000 DUES & SUBSCRIPTIONS	100	100	100	100	0.0%
	<b>EXPENSES</b>	<b>\$491</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>HISTORICAL COMMISSION</b>	<b>\$491</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.0%</b>

**Mission Statement:** The Accounting Department is responsible for maintaining the financial records of the Town of Lakeville in conformance with all local, state, and federal statutes, regulations, and other mandates, as well as adherence to Generally Accepted Accounting Principles (GAAP) and sound internal control procedures as prescribed by Generally Accepted Governmental Auditing Standards (GAGAS).

**Department Description:** The Accounting Department is responsible for maintaining and administering a fund accounting system that provides accurate, complete, and timely information pertaining to all financial activities of Town departments, agencies, commissions, and authorities. This includes adequate internal controls over Town expenditures, including the examination of all payrolls and vendor invoices to make sure they are correct and properly recorded. The Accounting Department is also the custodian of all Town contracts and generates warrants for all approved disbursements. The department is staffed by one part-time Town Accountant and one full-time Accounting Specialist.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>Position Distribution</b>	<b>\$139,498</b>	<b>\$141,790</b>	<b>\$148,991</b>	<b>\$152,410</b>	<b>2.3%</b>
Full-Time	1	1	1	1	
Part-Time	1	1	1	1	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

#### FY 2023/2024 Accomplishments

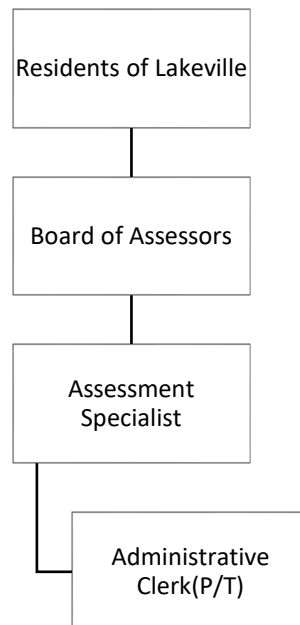
- Combined Balance Sheet as of 06/30/2023 submitted to DOR/DLS.
- FY2023 Schedule A Report filed (Revenues, Expenditures, and Changes to Equity).
- Certification of Free Cash and Retained Earnings, available as of July 1, 2023.
- Issuance of annual audited financials for fiscal year ended June 30, 2023.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>135 TOWN ACCOUNTANT</b>							
1135100	ACCOUNTING - SALARIES						
1135100	511000	TOWN ACCOUNTANT SALARY	\$0	\$0	\$0	\$0	0.0%
1135100	511500	HRLY ACCTG SPECIALIST	55,630	56,601	58,753	61,346	4.4%
1135100	513000	HRLY WAGES OVERTIME	0	0	1,000	500	-50.0%
1135100	514200	HRLY WAGES LONGEVITY	2,780	3,970	4,113	4,294	4.4%
	<b>SALARIES</b>		<b>\$58,410</b>	<b>\$60,571</b>	<b>\$63,866</b>	<b>\$66,140</b>	<b>3.6%</b>
1135200	ACCOUNTING - EXPENSES						
1135200	530400	FINANCIAL SERVICES	\$79,380	\$78,390	\$81,500	\$82,725	1.5%
1135200	531200	TRAINING/EDUCATION PROGRAMS	0	0	1,000	1,000	0.0%
1135200	534200	POSTAGE	2	2	20	20	0.0%
1135200	534300	PRINTING & BINDING	0	648	480	400	-16.7%
1135200	542000	OFFICE SUPPLIES	1,706	2,099	1,750	1,750	0.0%
1135200	571000	IN-STATE TRAVEL	0	0	200	200	0.0%
1135200	573000	DUES & SUBSCRIPTIONS	0	80	175	175	0.0%
	<b>EXPENSES</b>		<b>\$81,088</b>	<b>\$81,219</b>	<b>\$85,125</b>	<b>\$86,270</b>	<b>1.3%</b>
<b>TOTAL</b>	<b>TOWN ACCOUNTANT</b>		<b>\$139,498</b>	<b>\$141,790</b>	<b>\$148,991</b>	<b>\$152,410</b>	<b>2.3%</b>

**Mission Statement:** The Assessor's Office is mandated by the Massachusetts legislature via the Department of Revenue to determine the value of all real and personal property located within the Town of Lakeville for taxation purposes and to reassess said values annually based on the current market and property sales.

**Department Description:** The Assessor's Office handles all abatement and exemption requests, and addresses Appellate Tax Board filings contesting valuations. The office staff and on-the-road inspector record and research all real property transfers, and inspect approximately 800 properties annually, in addition to all new personal property accounts. The valuation methodologies and valuations must meet Department of Revenue standards annually for certification, classification, and setting the annual tax rates.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$194,363</b>	<b>\$209,180</b>	<b>\$222,358</b>	<b>\$198,425</b>	<b>-10.8%</b>
<b>Position Distribution</b>					
Full-Time	1	1	1	1	
Part-Time	4	4	4	1	

**FY 2025 Budget Analysis:** Assessment services in the Town of Lakeville are provided by a combination of in-house staff and contractual services. The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

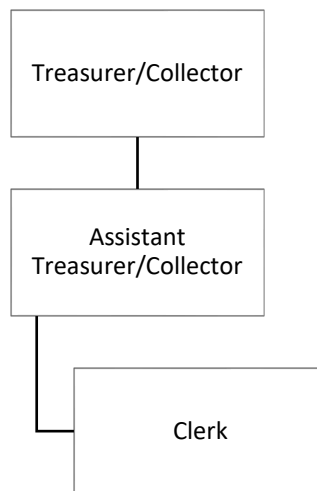
- Completed a full DOR certification.
- Reviewed and adjusted all land values; real property values (Commercial/Industrial/Residential); personal property account values; and neighborhood codes.
- Reviewed and rendered decisions on more than 100 chapter land applications and charitable organization exemptions.
- Processed nearly 400 statutory exemptions.
- Assisted in the implementation of the CPA program in Lakeville and processed 26 CPA exemptions in the program's first year.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>141 BOARD OF ASSESSORS</b>							
1141100	ASSESSING - SALARIES						
1141100	510100	ELECTED OFFICIAL - CHAIR	\$2,000	\$2,000	\$2,000	\$2,000	0.0%
1141100	510200	ELECTED OFFICIAL - 2ND MBR	1,500	1,500	1,500	1,500	0.0%
1141100	510300	ELECTED OFFICIAL - 3RD MBR	1,500	1,500	1,500	1,500	0.0%
1141100	511100	ASSESSMENT SPECIALIST	57,705	56,656	58,753	23,000	-60.9%
1141100	511500	HRLY WAGES CLERK	18,494	20,638	37,532	47,050	25.4%
1141100	514100	HRLY WAGES LONGEVITY	4,038	4,116	4,113	0	-100.0%
<b>SALARIES</b>			<b>\$85,237</b>	<b>\$86,410</b>	<b>\$105,398</b>	<b>\$75,050</b>	<b>-28.8%</b>
1141200	ASSESSORS - EXPENSES						
1141200	524500	R & M/VEHICLES	\$147	\$345	\$250	\$250	0.0%
1141200	525000	R & M/OFFICE EQUIPMENT	0	0	200	0	-100.0%
1141200	530000	PROFESSIONAL & REVAL SERVICES	6,275	16,875	5,000	7,000	40.0%
1141200	530200	CONTRACED ASSESSMENT SERVICE	78,083	79,950	82,110	86,160	4.9%
1141200	530700	COMPUTER & GIS SERVICES	17,099	16,020	17,500	20,565	17.5%
1141200	530800	VAL MT UPGRADE/MAP UPGRDS	5,300	7,400	8,000	6,500	-18.8%
1141200	531200	TRAINING/EDUCATION PROGRAMS	0	0	500	0	-100.0%
1141200	534200	POSTAGE	657	584	700	700	0.0%
1141200	542000	OFFICE SUPPLIES	1,163	894	1,200	1,200	0.0%
1141200	542500	SUPPLIES COMPUTER	0	0	250	0	-100.0%
1141200	548500	VEHICLE GASOLINE	264	287	500	500	0.0%
1141200	571000	IN-STATE TRAVEL	0	0	250	0	-100.0%
1141200	573000	DUES & SUBSCRIPTIONS	137	415	500	500	0.0%
<b>EXPENSES</b>			<b>\$109,125</b>	<b>\$122,770</b>	<b>\$116,960</b>	<b>\$123,375</b>	<b>5.5%</b>
<b>TOTAL</b>	<b>BOARD OF ASSESSORS</b>		<b>\$194,363</b>	<b>\$209,180</b>	<b>\$222,358</b>	<b>\$198,425</b>	<b>-10.8%</b>

**Mission Statement:** The mission of the Town Treasurer-Collector is to serve, in accordance with Massachusetts General Law, as custodian of all town assets; to maintain the public trust by ensuring that all funds in the care and custody of the office are responsibly and effectively managed; and to provide friendly, efficient service to every customer doing business with the Town of Lakeville.

**Department Description:** The Treasurer's Office is responsible for addressing constituent questions and requests; collecting payments; recording daily departmental receipts; managing tax title and bankruptcy; payment of all funds initiated by the town; debt service; research and preparation of municipal lien certificates; computation and payment of federal and state tax liabilities; and collection of delinquent town accounts. In addition, the Treasurer is responsible for all short and long term borrowing as well as investing the Town's funds in accordance with the guidelines imposed by Chapter 44, Section 55 of Massachusetts General Laws. The department is staffed by the Town Treasurer/Collector, Assistant Treasurer/Collector and one clerk.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$244,004</b>	<b>\$240,314</b>	<b>\$250,476</b>	<b>\$263,753</b>	<b>5.3%</b>
<b>Position Distribution</b>					
Full-Time	3	3	3	3	
Part-Time	0	0	0	0	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

#### FY 2023/2024 Accomplishments

- Took advantage of the high interest rates to earn better investment earnings.
- Four Tax Title payment plans were paid off.
- Sent unpaid bills to demand status and Deputy Collector promptly, which helps with the collection rate.
- Raised the demand fee from \$15 to \$20, which was accepted at the May 8, 2023 Town Meeting.

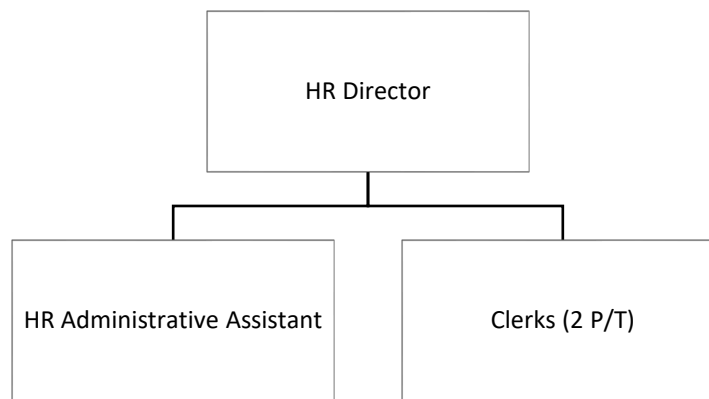


DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>145 TREASURER/COLLECTOR</b>							
1145100	TREAS/COLL - SALARIES						
1145100	511000	TREASURER-COLLECTOR SALARY	\$60,154	\$87,887	\$90,177	\$92,882	3.0%
1145100	511100	ASST TREAS/COLL SALARY	57,843	58,878	62,575	69,711	11.4%
1145100	511500	HRLY WAGES CLERK	37,396	40,154	42,224	43,660	3.4%
1145100	513000	HRLY WAGES OVERTIME	0	0	500	500	0.0%
1145100	514200	HRLY WAGES LONGEVITY	2,726	0	0	0	0.0%
1145100	515200	EDUCATION STIPEND	250	0	0	0	0.0%
<b>SALARIES</b>			<b>\$158,369</b>	<b>\$186,919</b>	<b>\$195,476</b>	<b>\$206,753</b>	<b>5.8%</b>
1145200	TREAS/COLL - EXPENSES						
1145200	530300	BANKING SERVICES	\$5,737	\$3,994	\$4,000	\$6,000	50.0%
1145200	530400	FINANCIAL SERVICES	25,160	0	0	0	0.0%
1145200	530700	COMPUTER SERVICES	3,359	3,806	6,000	6,000	0.0%
1145200	531200	TRAINING/EDUCATION PROGRAMS	175	1,055	1,500	1,500	0.0%
1145200	531800	TAX TITLE FORECLOSURES	16,455	12,090	16,000	16,000	0.0%
1145200	534200	POSTAGE	19,884	18,920	16,000	13,200	-17.5%
1145200	534300	PRINTING	11,296	9,853	7,100	9,900	39.4%
1145200	534400	ADVERTISING	0	330	300	300	0.0%
1145200	542000	OFFICE & PROF SUPPLIES	2,986	2,203	2,500	2,500	0.0%
1145200	571000	IN-STATE TRAVEL	533	1,095	1,500	1,500	0.0%
1145200	573000	DUES & SUBSCRIPTIONS	50	50	100	100	0.0%
<b>EXPENSES</b>			<b>\$85,635</b>	<b>\$53,395</b>	<b>\$55,000</b>	<b>\$57,000</b>	<b>3.6%</b>
<b>TOTAL</b>	<b>TREASURER/COLLECTOR</b>		<b>\$244,004</b>	<b>\$240,314</b>	<b>\$250,476</b>	<b>\$263,753</b>	<b>5.3%</b>

**Mission Statement:** The Human Resources Department is committed to providing the best services possible to employees, retirees and citizens of Lakeville; to apply best practices in all areas of Human Resource management and, in doing so; improving the lives of Town employees and retirees. The Human Resources Department is also committed to assisting Town leadership in running the Town as efficiently and effectively as possible.

**Department Description:** The Human Resource Department is responsible for a wide variety of people related tasks including but not limited to: developing effective recruitment and training programs, designing and administering employee benefits, employee evaluation and progressive discipline, legal compliance and the creation of employment related policies and procedures. In order to provide the best service possible, the Human Resources Department must stay informed of regulatory changes as well as current industry best practices. The Department is staffed by the Director of Human Resources and a HR Administrative Assistant. The Department also manages two part-time floaters within Town Hall.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$173,021</b>	<b>\$229,955</b>	<b>\$223,584</b>	<b>\$193,906</b>	<b>-13.3%</b>
<b>Position Distribution</b>					
Full-Time	2	2	2	2	
Part-Time	1	1	2	2	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel. The Department's personnel budget reflects a 16.4% reduction as a result of a transfer of funds to the Town Clerk's Office to enable the addition of one half-time employee.

#### FY 2023/2024 Accomplishments

- Updated employee personnel filing system to increase accuracy and efficiency.
- Streamlined the onboarding process by creating a workflow covering all aspects of integration.
- Created a Job Opening tab on Lakeville Town webpage to create more visibility for potential applicants.
- Created a FAQ for all employees regarding medical/dental benefits to ensure up-to-date information is shared.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>152 HUMAN RESOURCES &amp; PAYROLL</b>							
1152100	HUMAN RESOURCES - SALARIES						
1152100	511200	HR DIRECTOR	\$83,094	\$89,955	\$92,298	\$95,067	3.0%
1152100	511300	HR ADMIN ASSISTANT	43,317	48,474	51,161	54,139	5.8%
1122100	512000	HRLY WAGES PART TIME	22,146	38,170	44,665	8,000	-82.1%
	<b>SALARIES</b>		<b>\$148,557</b>	<b>\$176,599</b>	<b>\$188,124</b>	<b>\$157,206</b>	<b>-16.4%</b>
1152200	HUMAN RESOURCES - EXPENSES						
1152200	530700	PAYROLL SERVICES	\$6,095	\$12,012	\$12,000	\$14,000	16.7%
1152200	531000	CONTRACT SERVICES	7,988	35,199	10,000	12,000	20.0%
1152200	531200	TRAINING/EDUCATION PROGRAMS	718	778	3,000	2,500	-16.7%
1152200	534200	POSTAGE	274	393	350	400	14.3%
1152200	534400	ADVERTISING	7,277	2,045	7,500	5,000	-33.3%
1152200	542000	OFFICE SUPPLIES	1,220	1,525	1,400	1,500	7.1%
1152200	571000	IN-STATE TRAVEL	0	395	200	100	-50.0%
1152200	573000	DUES & SUBSCRIPTIONS	892	1,011	1,010	1,200	18.8%
	<b>EXPENSES</b>		<b>\$24,465</b>	<b>\$53,357</b>	<b>\$35,460</b>	<b>\$36,700</b>	<b>3.5%</b>
<b>TOTAL</b>	<b>HUMAN RESOURCES &amp; PAYROLL</b>		<b>\$173,021</b>	<b>\$229,955</b>	<b>\$223,584</b>	<b>\$193,906</b>	<b>-13.3%</b>

The Town of Lakeville has a contracted IT provider which supports all core business needs through the development, use, and support of new technologies and information systems; identifies emerging technologies and trends to improve employee productivity and reduce operating costs; provides ongoing evaluation, recommendation, acquisition, installation, training and support for all computer-related needs and software used by the Town. Their contractors' primary responsibilities incorporate the Town's data and communications network infrastructures and in ensuring the security of the Town's information and data processes.

**FY 2025 Proposed Budget Summary**

	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ORIGINAL</b>	<b>2025 PROPOSED</b>	<b>PCT CHANGE</b>
<b>EXPENDITURES</b>	<b>\$326,640</b>	<b>\$389,168</b>	<b>\$428,990</b>	<b>\$364,015</b>	<b>-15.1%</b>
<b>Position Distribution</b>					
Full-Time	1	0	0	0	
Part-Time	0	0	0	0	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes minor adjustments in maintenance agreements, internet services and back-up network storage. This budget also proposes the elimination of the contract between the Town and Green River Associates and replaces it with a single in-house employee.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>155 INFORMATION SYSTEMS</b>							
1155100	TECHNOLOGY - SALARIES						
1155100	511000	IT DIRECTOR SALARY	\$0	\$0	\$0	\$0	0.0%
	<b>SALARIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
1155200	TECHNOLOGY - EXPENSES						
1155200	530700	MAINTENANCE AGREEMENTS	\$83,928	\$75,759	\$114,075	\$116,500	2.1%
1155200	531000	CONTRACT SERVICES	134,401	152,313	165,000	90,000	-45.5%
1155200	531800	OTHER PROFESSIONAL & TECH SVC	650	2,853	4,350	4,350	0.0%
1155200	531900	SOFTWARE LICENSING	54,629	88,049	64,065	64,065	0.0%
1155200	534100	INTERNET SERVICES - TMLP	41,362	37,697	43,000	45,000	4.7%
1155200	539000	BACK-UP STORAGE FOR NETWORK	0	0	4,000	9,600	140.0%
1155200	542500	TECHNOLOGY SUPPLIES	4,737	690	4,000	4,000	0.0%
1155200	570000	MISCELLANEOUS EXPENSES	95	568	10,000	10,000	0.0%
1155200	587100	IT EQUIPMENT REPLACEMENT	6,837	31,238	20,500	20,500	0.0%
	<b>EXPENSES</b>		<b>\$326,640</b>	<b>\$389,168</b>	<b>\$428,990</b>	<b>\$364,015</b>	<b>-15.1%</b>
<b>TOTAL</b>	<b>INFORMATION SYSTEMS</b>		<b>\$326,640</b>	<b>\$389,168</b>	<b>\$428,990</b>	<b>\$364,015</b>	<b>-15.1%</b>

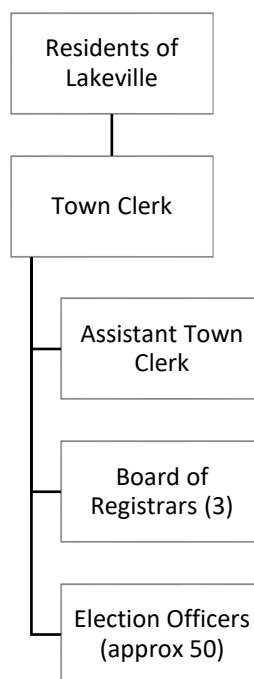
**Mission Statement:** The Lakeville Town Clerk's Office is committed to providing competent, courteous, and efficient service to all residents and non-residents alike, striving to work efficiently and cooperatively with all departments, boards and committees and keeping the integrity of the office.

**Department Description:** The Lakeville Town Clerk is an elected position that serves the residents of Lakeville as the official custodian and record keeper of Town Meeting records and vital records dating from 1853 to the present. The department is made up of the Town Clerk, Assistant Town Clerk, Board of Registrars and 50 election poll workers.

The responsibilities of the Office of the Town Clerk include:

- Serving as the Chief Election Official, recording official, registrar of vital records (births, deaths, and marriages), and super public records officer for the Town of Lakeville.
- Issuing state licenses and permits, including marriage licenses, business licenses (DBA's) and renewals, dog licenses, fuel storage licenses, raffle/bazaar permits, and requests for public documents.
- Providing oversight of the Town's polling location and conducting elections and election related activity including: voter registration and absentee/vote by mail ballots, preparation of ballots, voting equipment and voter lists, certification of nomination papers and initiative petitions and reporting official election results to the Secretary of State of the Commonwealth of Massachusetts. The Town Clerk also works closely with the U.S. Election Assistance Commission on overseas and military voting.
- Serving as the municipal agent of the decennial census and is responsible for the re-precincting/re-districting process for the Town.
- Recording and certifying all official actions of the Town including town meeting legislation and appropriations, Planning and Zoning Board decisions and is the keeper of the Town Seal.
- Submitting bylaws and zoning ordinances to the Attorney General for approval and administering the oath of office and maintaining appointments and resignations of all Town Officials.
- Bearing the responsibility of ensuring compliance with the State Open Meeting Law and Conflict of Interest Law by posting all public meetings of government entities.

### Organizational Chart



**FY 2025 Proposed Budget Summary**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
(161) Town Clerk	\$135,909	\$158,339	\$169,900	\$198,319	16.7%
(162) Elections	\$14,048	\$25,669	\$28,700	\$29,400	2.4%
(163) Registration	\$11,016	\$17,103	\$19,400	\$19,800	2.1%
<b>Position Distribution</b>					
Full-Time	2	2	2	2	
Part-Time	0	0	0	1	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel. The Department's personnel budget also reflects the transfer of funds from the Human Resources Department to enable the addition of one half-time employee.

**FY 2023/2024 Accomplishments**

- Successfully implemented Poll Pads for check-in process at Elections and Town Meetings. The Poll Pad has replaced the outdated and inefficient paper model that is often the cause of long lines at the polls and inefficient election record keeping. The introduction of Poll Pads has also improved accuracy, and reduced preparation time and storage requirements.
- Effectively worked with Town Boards and Committees as well as Departments to ensure that the Conflict-of-Interest law is implemented yearly and in full compliance of the law.
- Enhanced the new Town's Code (Bylaws) online. Accepted at Town meeting May 8, 2023 and approved by the Attorney General, November 13, 2023. The Codification of the Bylaws ("the Code") will be consistent, well organized and easily and fully searchable online version, housed on an online platform called eCode 360.
- Worked with King Information Systems ("King") to assist the Town with records management needs. King provided a full range of services including: consulting, system design, file conversions and implementation, microfilming, archive and database record tracking and certified document destruction of our records. Upon completion, King provided the Town with an updated record management manual, vertical files, storage boxes and labels. This year's audit went smoothly and the Town was able to send 88 boxes of files for destruction that have past their retention period.

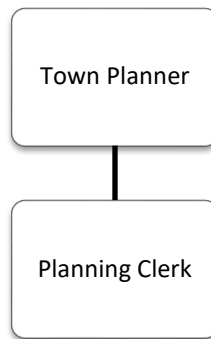
DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
161 TOWN CLERK							
1161100	TOWN CLERK - SALARIES						
1161100	511000	TOWN CLERK SALARY	\$74,071	\$73,741	\$75,953	\$78,232	3.0%
1161100	511100	ASST TOWN CLERK SALARY	46,648	62,816	67,030	69,711	4.0%
1161100	511500	HRLY WAGES CLERICAL	0	0	0	22,000	100.0%
1161100	512000	HRLY WAGES TEMPORARY	0	2,450	5,500	6,000	9.1%
1161100	514000	TOWN CLERK LONGEVITY	5,012	5,162	5,317	5,476	3.0%
1161100	515200	EDUCATION STIPEND	450	0	0	0	0.0%
1161100	515500	CERTIFICATION STIPEND	2,000	2,000	2,000	2,000	0.0%
SALARIES			\$128,181	\$146,169	\$155,800	\$183,419	17.7%
1161200	TOWN CLERK - EXPENSES						
1161200	531000	OTHER CONTRACTED SERVICES	\$0	\$2,559	\$2,100	\$2,900	38.1%
1161200	531200	TRAINING/EDUCATION PROGRAMS	1,376	2,040	3,000	3,000	0.0%
1161200	534300	PRINTING	1,244	1,323	3,000	3,000	0.0%
1161200	542000	OFFICE SUPPLIES	2,062	2,337	2,000	2,000	0.0%
1161200	571000	IN-STATE TRAVEL	421	449	500	500	0.0%
1161200	572000	OUT-OF-STATE TRAVEL	0	189	400	400	0.0%
1161200	573000	DUES & SUBSCRIPTIONS	2,625	3,274	3,100	3,100	0.0%
EXPENSES			\$7,728	\$12,170	\$14,100	\$14,900	5.7%
TOTAL	TOWN CLERK		\$135,909	\$158,339	\$169,900	\$198,319	16.7%
162 ELECTIONS							
1162200	ELECTIONS - EXPENSES						
1162200	525500	R & M/VOTING EQUIPMENT	\$1,200	\$1,200	\$3,000	\$3,700	23.3%
1162200	530000	ELECTION OFFICERS	4,417	13,180	12,000	12,000	0.0%
1162200	531200	TRAINING/EDUCATION PROGRAMS	70	1,462	2,500	2,500	0.0%
1162200	534200	POSTAGE	102	122	200	200	0.0%
1162200	534300	PRINTING	4,627	4,629	8,000	8,000	0.0%
1162200	542000	OFFICE SUPPLIES	508	2,525	1,000	1,000	0.0%
1162200	542900	SUPPLIES OTHER	3,124	2,551	2,000	2,000	0.0%
EXPENSES			\$14,048	\$25,669	\$28,700	\$29,400	2.4%
TOTAL	ELECTIONS		\$14,048	\$25,669	\$28,700	\$29,400	2.4%
163 REGISTRATION							
1163200	REGISTRATION - EXPENSES						
1163200	530000	REGISTRATION OFFICERS	\$628	\$1,109	\$1,600	\$1,600	0.0%
1163200	534200	POSTAGE	4,629	7,958	11,000	11,000	0.0%
1163200	534300	PRINTING	4,577	5,788	4,600	5,000	8.7%
1163200	542000	OFFICE SUPPLIES	1,182	2,248	2,000	2,000	0.0%
1163200	571000	IN-STATE TRAVEL	0	0	200	200	0.0%
EXPENSES			\$11,016	\$17,103	\$19,400	\$19,800	2.1%
TOTAL	REGISTRATION		\$11,016	\$17,103	\$19,400	\$19,800	2.1%



**Mission Statement:** The Planning Department is responsible for providing leadership and facilitating the production and implementation of plans to shape the future of Lakeville. The Planning Department is also responsible for the coordination and orderly review of development proposals submitted to the Town. This includes balancing future growth with maintaining and preserving Lakeville's semi-rural character, animal habitats, resource areas, and natural beauty.

**Department Description:** The Planning Department works to accomplish the goals of the Town's ten year master plan which includes, among other things: supporting the local economy while exploring additional opportunities to create new business and economic development in appropriate areas; continuing to support the current and future maintenance and creation of open space and recreation areas while working to enhance accessibility and connectivity; pursuing additional sidewalks and bike facilities to allow for alternative transportation options; and providing a variety of housing options that meet the need of the entire community. The department is staffed by the Town Planner and a full-time clerk and works in partnership with the Town's Planning Board.

#### Department Organizational Chart



#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$201</b>	<b>\$133,948</b>	<b>\$140,794</b>	<b>\$144,886</b>	<b>3.0%</b>
<b>Position Distribution</b>					
Full-Time	0	0	0	2	
Part-Time	0	0	0	0	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

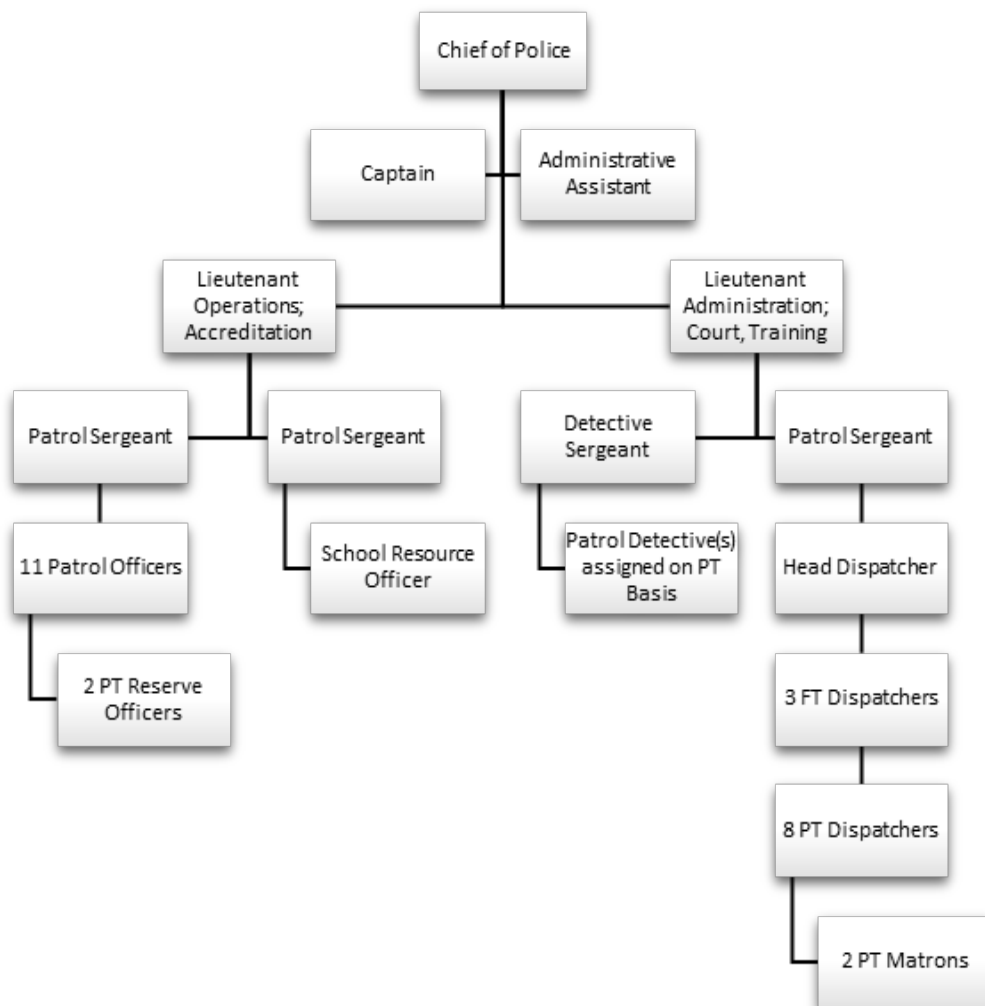
DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>175 PLANNING</b>							
1175100	PLANNING - SALARIES						
1175100	511100	TOWN PLANNER	\$0	\$84,785	\$86,994	\$89,604	3%
1175100	511600	HRLY WAGES - CLERK	0	46,181	49,400	50,882	3%
1175100	515200	EDUCATION STIPEND	0	0	900	900	0%
	<b>SALARIES</b>		<b>\$0</b>	<b>\$130,966</b>	<b>\$137,294</b>	<b>\$141,386</b>	<b>3%</b>
1175200	PLANNING - EXPENSES						
1175200	531200	TRAINING/EDUCATION PROGRAMS	\$0	\$615	\$1,000	\$1,000	0%
1175200	542000	OFFICE SUPPLIES	94	1,454	1,250	1,250	0%
1175200	571000	IN-STATE TRAVEL	0	420	750	750	0%
1175200	573000	DUES & SUBSCRIPTIONS	107	493	500	500	0%
	<b>EXPENSES</b>		<b>\$201</b>	<b>\$2,981</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>0%</b>
<b>TOTAL</b>	<b>PLANNING</b>		<b>\$201</b>	<b>\$133,948</b>	<b>\$140,794</b>	<b>\$144,886</b>	<b>3%</b>

*Public Safety*

**Mission Statement:** The mission of the Lakeville Police Department is to serve the community with a sense of courage, dedication, compassion, and integrity. We will deliver professional police services efficiently and effectively. We, as a Department, will work to make a difference every day through positive interaction with the community.

**Department Description:** The Lakeville Police Department, established in 1949, has 20 full-time sworn police officers, 4 full-time police/fire dispatchers, one full-time administrative assistant, and 12 part-time support personnel. The 20 sworn personnel are comprised of a Chief of Police, a Captain, two Lieutenants, four Sergeants, and twelve Patrolmen. Police Officers patrol the Town in traditional sector style policing, which allows them to separate the town geographically into north and south sectors in order to deter crime, reduce response times, and provide adequate patrol coverage to the Town of Lakeville and its residents.

### Organizational Chart



**FY 2025 Proposed Budget Summary**

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$2,237,607</b>	<b>\$2,379,089</b>	<b>\$2,575,924</b>	<b>\$2,701,038</b>	<b>4.9%</b>
<b>Position Distribution</b>					
Full-Time	24	24	25	25	
Part-Time	11	11	12	12	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget also includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

- For the past year, the Lakeville Police Department has maintained a news blog. This blog allows the department to quickly push out important public safety information, alerts, news releases, and community policing events over our social media platforms. In addition to our news blog, the Lakeville Police Department utilizes Facebook, Instagram, and Twitter.
- The Lakeville Police Department has successfully demonstrated the use and need for body worn cameras in policing. After a year of full implementation, the cameras have proven successful, capturing evidence which aids in the prosecution of criminals, while solidifying public trust. The Lakeville Police Department applied for, and received funding for the cameras through the Edward Byrne Memorial Grant. The program is 100% grant funded.
- Community policing remains an important program. The philosophy of partnering with the community is a proven method in crime reduction and the building of public trust. We conduct events like Coffee with a Cop, where officers meet the public for a cup of coffee to discuss “any” topic. In 2023, the department participated at the Lion’s Club Fall Festival, and at 2 Trunk or Treats. Engaging with the community in these types of settings is the definition of community policing. Another form of community policing is the participation in charitable events. In 2023 members of the Lakeville Police Department participated in a Polar Plunge, benefiting the Special Olympics, and participated with the New England Patriots, benefiting the Coats for Vets initiative. Continued community policing plans, including plans for a Citizen Police Academy, are in the works for 2024.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>210 POLICE DEPARTMENT</b>							
1210100	POLICE - SALARIES						
1210100	511000	POLICE CHIEF SALARY	\$139,904	\$145,558	\$149,350	\$153,831	3.0%
1210100	511150	CNTRCT WAGES CAPTAIN	83,477	159,877	84,947	92,994	9.5%
1210100	511100	CNTRCT WAGES LIEUTENANT	156,653	84,858	159,893	175,988	10.1%
1210100	511200	CNTRCT WAGES SERGEANTS	220,150	224,617	234,616	325,818	38.9%
1210100	511300	CNTRCT WAGES PATROLMEN	659,770	745,817	812,549	829,384	2.1%
1210100	511500	HRLY WAGES ADMIN ASST	57,128	58,756	58,757	62,181	5.8%
1210100	511600	HRLY WAGES, HD DISPATCHER	42,659	42,559	55,332	58,548	5.8%
1210100	511700	HRLY WAGES DISPATCHERS	108,220	114,525	146,891	155,389	5.8%
1210100	511900	HRLY WAGES MATRON	0	672	1,500	1,500	0.0%
1210100	512000	HRLY WAGES/RESERVE OFF	4,016	6,135	11,000	11,000	0.0%
1210100	512200	HRLY WAGES PT DISPATCHER	34,771	30,896	30,000	30,000	0.0%
1210100	513000	CNTRCT WAGES OVERTIME	161,910	158,246	138,000	138,000	0.0%
1210100	513100	HRLY POL SICKPAY COVERAGE	15,240	19,363	15,000	15,000	0.0%
1210100	513200	COURT OVERTIME	11,443	12,155	28,000	28,000	0.0%
1210100	513300	WAGES TRAINING COVERAGE	43,186	56,430	22,000	22,000	0.0%
1210100	513500	HRLY WAGES DISPATCHER OT	42,828	31,109	16,000	16,000	0.0%
1210100	513600	WAGES DISP SICK COVERAGE	4,032	7,246	5,000	5,000	0.0%
1210100	513900	TOWN DETAILS	0	0	1,500	1,500	0.0%
1210100	514000	CNTRCT WAGES LONGEVITY	22,339	25,181	25,348	27,798	9.7%
1210100	514100	HRLY WAGES LONGEVITY DISP	1,614	1,660	1,660	1,757	5.8%
1210100	514200	HRLY LONGEVITY ADMIN ASST	3,999	4,113	4,113	4,353	5.8%
1210100	514500	CNTRCT SHIFT DIFFERENTIAL	22,894	23,947	24,000	24,000	0.0%
1210100	514600	CNTRT SRO DIFFERENTIAL	0	0	3,259	3,548	8.9%
1210100	514700	DISP SHIFT DIFFERENTIAL	0	0	7,200	7,200	0.0%
1210100	515000	CNTRCT WAGES HOLIDAY	53,414	56,569	76,312	86,226	13.0%
1210100	515100	HRLY WAGES DISP HOLIDAY	9,018	9,164	10,847	11,476	5.8%
1210100	515300	CNTRCT WAGES CAREER INCENT	100,500	109,044	111,835	151,960	35.9%
1210100	515500	CNTRCT EMT CERTIFICATION	400	400	800	800	0.0%
1210100	515700	CHIEF VACATION BUYBACK	5,192	5,577	5,745	5,917	3.0%
1210100	515800	CNTRCT UNUSED SICK BONUS	3,200	4,000	5,600	0	-100%
1210100	519000	CONTRACT CLOTHING ALLWNC	21,799	24,316	24,000	24,000	0.0%
1210100	519100	CNTRCT CLTHNG ALLWNC/DISP	1,539	2,379	3,600	3,600	0.0%
1210100	519200	HRLY RSRVE OFFC CLOTHING ALL	1,129	1,467	2,000	2,000	0.0%
1210100	579000	COMPENSATION RESERVE	0	0	75,000	0	-100%
<b>SALARIES</b>			<b>\$2,032,424</b>	<b>\$2,166,636</b>	<b>\$2,351,654</b>	<b>\$2,476,768</b>	<b>5.3%</b>
1210200	POLICE - EXPENSES						
1210200	521000	ELECTRICITY	\$31,418	\$28,383	\$34,000	\$34,000	0.0%
1210200	521300	HEATING FUEL	2,941	1,833	3,000	3,000	0.0%
1210200	523000	WATER SERVICE	3,659	5,057	8,000	8,000	0.0%
1210200	524000	R & M/BUILDINGS & GROUNDS	5,506	5,091	5,000	5,000	0.0%
1210200	524500	R & M/VEHICLES	733	1,434	4,000	4,000	0.0%
1210200	525000	R & M/OFFICE EQUIPMENT	1,528	279	1,000	1,000	0.0%
1210200	525500	R & M/ARMS/RADIO & AUXIL	1,011	5,981	1,000	1,000	0.0%
1210200	529100	RUBBISH REMOVAL	1,665	2,691	1,700	1,700	0.0%
1210200	531000	PROF CONTRACTED SERVICES	34,910	24,258	30,000	30,000	0.0%
1210200	531200	EDUCATION & TRAINING	5,597	10,075	10,000	10,000	0.0%
1210200	534000	TELETYPE EXPENSE	1,352	0	1,000	1,000	0.0%
1210200	534100	TELEPHONE	6,770	7,469	9,000	9,000	0.0%
1210200	534200	POSTAGE	414	653	650	650	0.0%

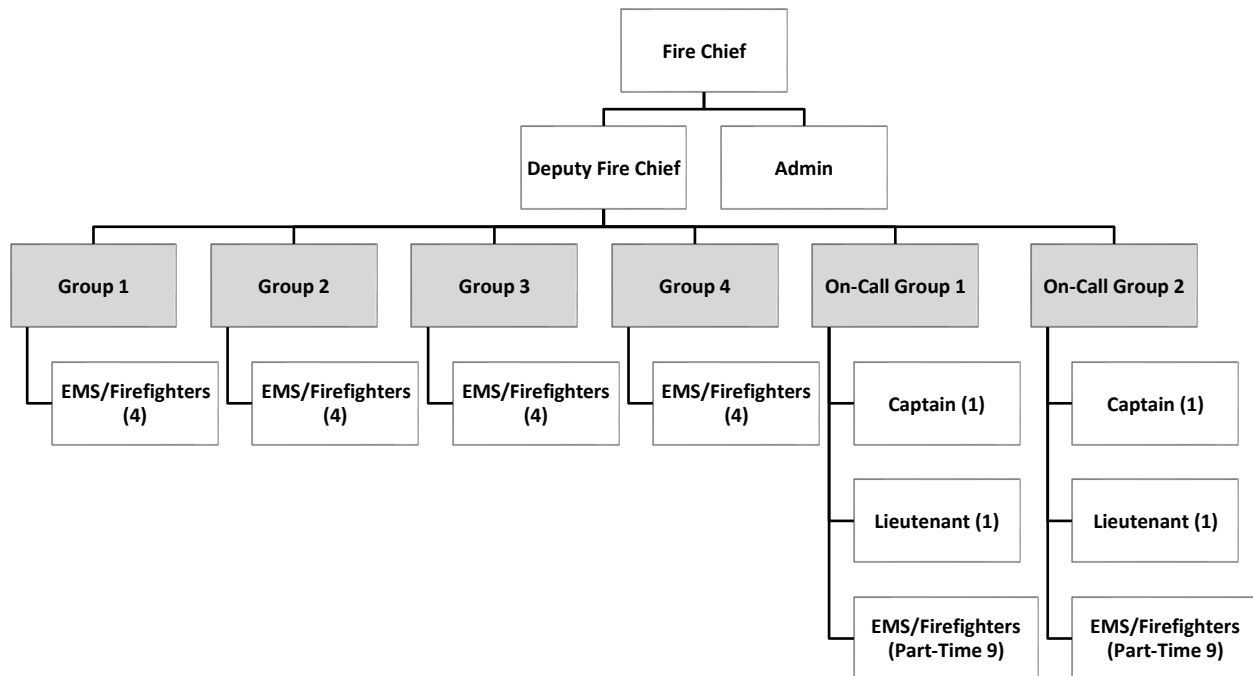
DESCRIPTION		2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
1210200	534300 PRINTING	\$52	\$106	\$2,000	\$2,000	0.0%
1210200	534500 INTERNET-CABLE SERVICES	1,122	1,132	1,120	1,120	0.0%
1210200	538000 LAUNDRY SERVICES	358	421	300	300	0.0%
1210200	542000 OFFICE SUPPLIES	6,263	4,936	7,000	7,000	0.0%
1210200	542500 SUPPLIES COMPUTER	0	0	500	500	0.0%
1210200	545000 CUSTODIAL SUPPLIES	3,916	2,773	4,000	4,000	0.0%
1210200	548000 SUPPLIES MOTOR VEHICLES	11,368	16,754	14,500	14,500	0.0%
1210200	548500 VEHICLE GASOLINE	51,387	53,072	55,000	55,000	0.0%
1210200	549000 SUPPLIES - WATER	1,102	936	500	500	0.0%
1210200	549500 PRISONER SUPPLIES	656	551	500	500	0.0%
1210200	558000 OTHER PUBLIC SAFETY SUPPLIES	0	0	1,500	1,500	0.0%
1210200	558100 SUPPLIES BULLETS & AMMO	20,982	28,672	16,500	16,500	0.0%
1210200	571000 IN-STATE TRAVEL	211	64	500	500	0.0%
1210200	572000 OUT-OF-STATE TRAVEL	1,550	1,173	4,000	4,000	0.0%
1210200	573000 DUES & SUBSCRIPTIONS	8,713	8,659	8,000	8,000	0.0%
<b>EXPENSES</b>		<b>\$205,183</b>	<b>\$212,453</b>	<b>\$224,270</b>	<b>\$224,270</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>POLICE DEPARTMENT</b>	<b>\$2,237,607</b>	<b>\$2,379,089</b>	<b>\$2,575,924</b>	<b>\$2,701,038</b>	<b>4.9%</b>

**Mission Statement:** The mission of the Lakeville Fire Department is the protection of lives and property through the delivery of emergency medical services, fire protection, and rescue operations.

**Vision Statement:** Lakeville Fire Department endeavors to create an all-hazard response force, committed to providing ever improving service to the residents of and visitors to the Town of Lakeville. The Lakeville Fire Department shall be dedicated to the delivery of a professional, responsive, and compassionate response to any and all requests for assistance. The promotion and maintenance of practices and policies designed to maximize the safety of responders and constituents shall be paramount. Fire Department members shall serve the Lakeville Fire Department mission and vision through the maintenance and promotion of an environment of inclusiveness, respect, and professionalism. All department operations and conduct shall promote institutional advancement and improvement through collaborative and coordinated efforts.

**Department Description:** The Lakeville Fire Department (LFD) is led by the Fire Chief and supported by one Deputy Fire Chief. The Department is comprised of two divisions, full-time and on-call. The full-time division includes four lieutenants and eight firefighters. The on-call division is composed of two captains, two lieutenants, and eighteen firefighters. The Department is supported by an administrative assistant. In addition to emergency response and management, the Department is responsible for life safety and fire prevention education within the community as well as investigations, inspections and the issuance of all permits.

#### Organizational Chart





**FY 2025 Proposed Budget Summary**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
(220) Fire	\$1,734,538	\$1,608,462	\$1,708,550	\$1,770,652	3.6%
(291) Emergency Management	\$7,856	\$6,889	\$7,980	\$7,980	0%
<b>Position Distribution</b>					
Full-Time	13	15	15	19	27%
Part-Time	18	15	22	20	-9%

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

- Sustained a 2% increase (2,766 - new town record) in call volume and a record 350 simultaneous calls.
- Received several grants including:
  - \$572,403.49 ARPA award from Plymouth County Commissioners for the purchase of a new ambulance.
  - DFS SAFE Grant for (\$6,000) – public safety education initiatives
  - DFS Equipment Grant for (\$13,468) - personal protective equipment replacement program
  - FEMA EMPG Grant for (\$7,000) – Search and rescue equipment
- Donated obsolete equipment to 6 fire departments in Guatemala - 36 self-contained breathing apparatus, 34 air cylinders, and 39 SCBA masks.
- Graduated 4 firefighters from the MFA Recruit Academy.
- Updated Department's ballistic protection equipment.

DESCRIPTION	2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>220 FIRE DEPARTMENT</b>					
1220100 FIRE - SALARIES					
1220100 511000 FIRE CHIEF SALARY	\$117,268	\$117,194	\$120,250	\$124,810	3.8%
1220100 511100 DEPUTY CHIEF SALARY	79,021	81,279	87,778	91,107	3.8%
1220100 511300 CNTRCT WAGES LIEUTENANTS	283,931	248,611	256,528	265,241	3.4%
1220100 511400 CNTRCT WAGES FIREFIGHTERS	305,511	421,956	438,357	455,539	3.9%
1220100 511450 BACK WAGES	173,959	0	0	0	0.0%
1220100 511500 FT HRLY WAGES ADMIN ASST	57,128	58,756	60,840	63,147	3.8%
1220100 512100 HRLY WAGES CLMN/EMERGENCY	35,982	34,002	45,000	42,000	-6.7%
1220100 512200 HRLY WAGES CLMN DRLLS/EMT	10,197	8,580	12,000	11,500	-4.2%
1220100 512300 CALL SHIFT COVERAGE	2,983	640	2,500	2,000	-20.0%
1220100 513000 CNTCRT WAGES OT/EMERGENCY	73,383	127,661	150,000	150,000	0.0%
1220100 513100 SICK/PRSNL COVERAGE	49,082	35,699	32,700	32,700	0.0%
1220100 513200 CNTRCT HOL VAC & LV COVRG	73,217	139,864	105,000	105,000	0.0%
1220100 513300 HRLY WAGES FFGHTRS DRILL	14,899	13,496	12,000	14,000	16.7%
1220100 513400 PROJ AND ASSIGNED OT	1,096	4,761	0	0	0.0%
1220100 513500 TEMPORARY EMERGENCY COVERA	84,210	0	10,000	10,000	0.0%
1220100 513600 OT-SHIFT COVERAGE INJURIES	54,897	3,173	0	0	0.0%
1220100 514200 CALL HRLY WAGES LONGEVITY	675	1,200	750	750	0.0%
1220100 515100 APP OFF D CH EDUCATION	9,483	10,470	30,213	31,308	3.6%
1220100 515200 HRLY FT FF EDUCATION	11,988	8,939	9,500	17,644	85.7%
1220100 515300 APP OFF D CH EMT INCENTIVE	9,519	9,235	10,641	12,139	14.1%
1220100 515350 CNTRCT COM PARAMEDIC STIPENC	1,550	2,031	2,018	2,020	0.1%
1220100 515400 CNTRCT TRAINING INCENTIVE	1,900	1,700	3,200	3,000	-6.3%
1220100 515500 CNTRCT SPCLZTN PAY ART-22	86,484	100,387	127,690	145,662	14.1%
1220100 515600 TRAINING/QUARTERMASTER STIPE	0	0	4,000	4,000	0.0%
1220100 515700 CNTRCT WAGES VAC BUYBACK	29,415	0	0	0	0.0%
1220100 515900 UNUSED SICK BONUS	2,800	4,000	6,000	5,500	-8.3%
1220100 519000 APP OFF CLOTHING ALLOWANCE	2,309	2,992	2,000	2,000	0.0%
1220100 519100 CONTRACT CLOTHING ALLOWANCI	12,584	11,235	13,000	13,000	0.0%
1220100 519200 CALLMEN CLOTHING ALLOW	2,345	1,598	2,500	2,500	0.0%
1220100 519500 MEDICAL & PHYSICAL TRNG	6,790	7,636	6,000	6,000	0.0%
<b>SALARIES</b>	<b>\$1,594,606</b>	<b>\$1,457,095</b>	<b>\$1,550,465</b>	<b>\$1,612,567</b>	<b>4.0%</b>
1220200 FIRE - EXPENSES					
1220200 524000 R & M/BUILDINGS & GROUNDS	\$542	\$27	\$750	\$750	0.0%
1220200 524500 R & M/VEHICLES	17,859	11,596	30,000	25,000	-16.7%
1220200 525500 R & M/EQUIPMENT	2,111	9,129	3,500	4,000	14.3%
1220200 531000 OTHER CONTRACTED SERVICES	22,865	10,255	14,000	14,000	0.0%
1220200 531200 TRAINING/EDUCATION PROGRAMS	11,449	5,057	12,000	12,000	0.0%
1220200 534100 TELEPHONE	3,624	3,534	3,600	3,600	0.0%
1220200 534200 POSTAGE	124	157	135	135	0.0%
1220200 534300 PRINTING	0	0	50	50	0.0%
1220200 542000 OFFICE SUPPLIES	397	935	1,000	1,000	0.0%
1220200 545000 CUSTODIAL SUPPLIES	807	847	750	750	0.0%
1220200 548000 SUPPLIES MOTOR VEHICLES	10,313	6,498	9,000	9,000	0.0%
1220200 548500 VEHICLE GASOLINE	35,237	36,757	20,000	20,000	0.0%
1220200 549000 FOOD SERVICE SUPPLIES	100	0	300	300	0.0%
1220200 558300 PROTECTIVE EQUIPMENT	18	24,992	25,000	25,000	0.0%
1220200 558600 SUPPLIES FIRE EQUIPMENT	7,337	5,457	10,000	10,000	0.0%
1220200 558700 EMS SUPPLIES	20,465	18,684	20,000	24,500	22.5%
1220200 571000 IN-STATE TRAVEL	757	1,002	1,000	1,000	0.0%

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
1220200	572000	OUT-OF-STATE TRAVEL	\$1,703	\$2,661	\$4,000	\$4,000	0.0%
1220200	573000	DUES & SUBSCRIPTIONS	4,226	2,832	3,000	3,000	0.0%
EXPENSES			\$139,933	\$140,421	\$158,085	\$158,085	0.0%
1220300	FIRE - CAPITAL						
	580000	CAPITAL OUTLAY	\$0	\$10,945	\$0	\$0	0.0%
TOTAL	FIRE DEPARTMENT		\$1,734,538	\$1,608,462	\$1,708,550	\$1,770,652	3.6%
291 EMERGENCY MANAGEMENT							
1291100	EMERGENCY MANAGEMENT - SAL						
1291100	515500	EMA DIRECTOR STIPEND	\$2,500	\$2,500	\$2,500	\$2,500	0.0%
SALARIES			\$2,500	\$2,500	\$2,500	\$2,500	0.0%
1291200	EMERGENCY MANAGEMENT - EXP						
1291200	534100	TELEPHONE	\$0	\$265	\$480	\$480	0.0%
1291200	542000	OFFICE SUPPLIES	31	28	100	100	0.0%
1291200	544000	SUPPLIES EMA EQUIPMENT	5,325	4,096	4,900	4,900	0.0%
EXPENSES			\$5,356	\$4,389	\$5,480	\$5,480	0.0%
TOTAL	EMERGENCY MANAGEMENT		\$7,856	\$6,889	\$7,980	\$7,980	0.0%

**Mission Statement:** With a principal focus of increasing the delivery of services to the Town of Lakeville, the Department of Inspectional Services & Permitting was established by Special Legislation in 2017 and is currently comprised of the Building Department, Board of Health and Conservation.

It is the mission of the Building Department to protect the public's safety and welfare by insuring that all construction, reconstruction, alterations, repairs, occupancy, moving and demolition of buildings and/or structures conform to the requirements of the Building, Mechanical, Electrical, Plumbing and Gas Codes of the Commonwealth, and the Town of Lakeville Zoning By-Laws.

The Board of Health's mission is to preserve and protect the health and wellness of the community and perform the core functions of public health assessment, assurance and surveillance.

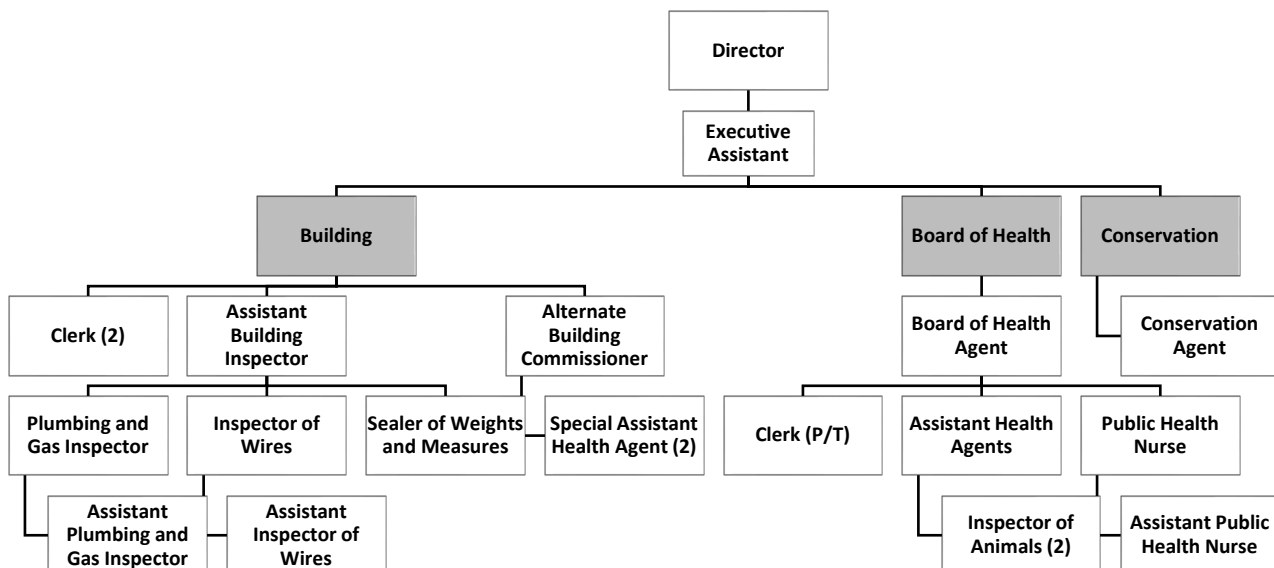
The mission of Conservation is to protect the natural resources of the Town by reviewing and regulating projects located in or near resource areas as defined by the Wetland Protection Act (WPA).

**Department Description:** The Building Department consists of the Building Commissioner, an Executive Assistant, one full-time and one part time Clerk, and various per diem inspectors including: Building, Plumbing, Gas, Electrical, Sealer of Weights and Measures and two Special Assistant Health Agents. The Building Department is responsible for zoning enforcement, plan review, permitting and inspections for new construction and/or alterations to any structure within the Town of Lakeville.

The Board of Health operates under the policy direction of an elected three-member Board. The staff includes a full-time Health Agent, a part-time Clerk as well as a per-diem Public Health Nurse, Assistant Public Health Nurse, Assistant Health Inspector, and two Animal Inspectors. The Board of Health meets twice monthly and administers and coordinates public health programs and services, enforces state and local public health regulations and sanitary codes, including local regulations.

Conservation has a part-time Agent who works approximately 18 hours per week and operates under the policy direction of an appointed, five-member Commission, who meets monthly. They review proposed projects located in or near resource areas and issue permits regulating and conditioning the work while ensuring the interests of the Wetlands Protection Act (WPA).

### Organizational Chart



**FY 2025 Proposed Budget Summary**

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
(171) Conservation Commission	\$17,354	\$18,611	\$33,787	\$33,787	0.0%
(241) Inspectional Services	\$264,203	\$237,779	\$274,062	\$284,654	3.9%
(242-247) Part-Time Inspector	\$87,040	\$72,700	\$83,600	\$83,600	0.0%
(510) Board of Health	\$117,408	\$119,418	\$130,079	\$132,613	1.9%
(522) Board of Health/Visiting Nurse	\$5,493	\$2,861	\$5,000	\$5,000	0.0%
<b>Position Distribution</b>					
Full-Time	6	6	4	4	
Part-Time	5	5	3	3	
Per-Diem	13	13	13	14	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

- During FY23/24, the Department of Inspectional Services and Permitting experienced significant staffing changes including the Town's Wiring Inspector of 32 years, Sealer of Weights and Measures of 21 years, Part-time Clerk, Assistant Health Agent, Special Assistant Board of Health Agent, and Inspector of Animals. The Department has been successful filling each of these positions and is fully prepared for the 2025 fiscal year.
- The Town of Lakeville through the leadership of local officials, Energy Advisory Committee and others has been a proactive participant under the Green Communities Initiative since its designation in July 2012. In addition to the previous \$757,023 Green Community Grant awards and \$64,000 in utility and technical grants associated with these projects, Lakeville was recently awarded \$110,855 to fund energy efficiency improvements at the Animal Shelter and Loon Pond Lodge. These improvements include heat pumps, weatherization and Wi-Fi thermostats which are anticipated to drive down utility costs around \$8,300 annually at these two buildings.
- Similar to last year, the Town of Lakeville has seen a continuing downward trend in building permit activity. While this downward trend represents a return to historic averages, it has also enabled the Department to begin recovering from a very volatile few years.

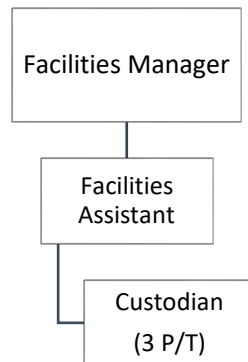
DESCRIPTION				2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
171 CONSERVATION COMMISSION								
1171100	CONSERVATION - SALARIES							
1171100	511100	PT HRLY CNSVTN AGENT		\$16,323	\$17,443	\$30,687	\$30,687	0.0%
	SALARIES			\$16,323	\$17,443	\$30,687	\$30,687	0.0%
1171200	CONSERVATION - EXPENSES							
1171200	531200	TRAINING/EDUCATION PROGRAMS		\$190	\$210	\$1,000	\$1,000	0.0%
1171200	534200	POSTAGE		0	0	100	100	0.0%
1171200	534300	PRINTING		0	0	100	100	0.0%
1171200	542000	OFFICE SUPPLIES		254	375	600	600	0.0%
1171200	571000	IN-STATE TRAVEL		0	0	300	300	0.0%
1171200	573000	DUES & SUBSCRIPTIONS		588	583	1,000	1,000	0.0%
	EXPENSES			\$1,032	\$1,168	\$3,100	\$3,100	0.0%
TOTAL	CONSERVATION COMMISSION			\$17,354	\$18,611	\$33,787	\$33,787	0.0%
241 INSPECTIONAL SERVICES								
1241100	INSPECTION - SALARIES							
1241100	511000	BUILDING COMM SALARY		\$107,403	\$107,335	\$110,132	\$113,436	3.0%
1241100	511100	ASSISTANT INSPECTOR		1,040	40	10,000	10,000	0.0%
1241100	511500	HRLY WAGES ADMINISTRATIVE AS		55,649	69,141	71,631	74,496	4.0%
1241100	511600	HRLY WAGES - CLERKS		89,367	50,799	69,699	74,122	6.3%
1241100	513000	HRLY WAGES OVERTIME		0	0	2,000	2,000	0.0%
1241100	514000	HRLY WAGES LONGEVITY		765	0	0	0	0.0%
1241100	515200	EDUCATION STIPEND		2,250	2,700	1,800	1,800	0.0%
1241100	519400	CNTRCT AUTO ALLOWANCE		4,800	4,800	4,800	4,800	0.0%
	SALARIES			\$261,275	\$234,815	\$270,062	\$280,654	3.9%
1241200	INSPECTION - EXPENSES							
1241200	531200	TRAINING/EDUCATION PROGRAMS		\$0	\$0	\$1,000	\$1,000	0.0%
1241200	534200	POSTAGE		6	69	100	100	0.0%
1241200	534300	PRINTING		0	0	300	300	0.0%
1241200	542000	OFFICE SUPPLIES		2,852	2,824	2,500	2,500	0.0%
1241200	573000	DUES & SUBSCRIPTIONS		70	70	100	100	0.0%
	EXPENSES			\$2,928	\$2,964	\$4,000	\$4,000	0.0%
TOTAL	INSPECTIONAL SERVICES			\$264,203	\$237,779	\$274,062	\$284,654	3.9%
242-247 PART-TIME INSPECTORS								
1242200	531000	GAS INSPECTOR - EXPENSES		\$16,800	\$12,920	\$15,000	\$15,000	0.0%
1243200	531000	PLUMBING INSP - EXPENSES		18,160	13,960	19,000	19,000	0.0%
1244200	531000	SEALER OF WEIGHTS & MEASURES		4,000	6,000	6,300	6,300	0.0%
1245200	531000	ELECTRICAL INSP - EXPENSES		39,860	32,160	34,000	34,000	0.0%
1246200	531000	ANIMAL INSP - EXPENSES		6,300	6,300	6,300	6,300	0.0%
1247200	531000	HEALTH INSP - EXPENSES		1,920	1,360	3,000	3,000	0.0%
	EXPENSES			\$87,040	\$72,700	\$83,600	\$83,600	0.0%
TOTAL	PART-TIME INSPECTORS			\$87,040	\$72,700	\$83,600	\$83,600	0.0%

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
510 BOARD OF HEALTH							
1510100	BOARD OF HEALTH - SALARIES						
1510100	510100	ELECTED OFFICIAL - CHAIR	\$2,000	\$2,000	\$2,000	\$2,000	0.0%
1510100	510200	ELECTED OFFICIAL - 2ND MBR	1,500	1,500	1,500	1,500	0.0%
1510100	510300	ELECTED OFFICIAL - 3RD MBR	1,500	1,500	1,500	1,500	0.0%
1510100	511000	HEALTH AGENT SALARY	77,502	82,315	84,460	86,994	3.0%
1510100	512000	HRLY PT ASST H INPSECTOR	9,065	5,775	5,000	5,000	0.0%
1510100	512500	HRLY WAGES CLERK PART TIME	19,882	21,524	22,569	22,569	0.0%
1510100	515200	EDUCATION STIPEND	900	0	0	0	0.0%
SALARIES			\$112,350	\$114,615	\$117,029	\$119,563	2.2%
1510200	BOARD OF HEALTH - EXPENSES						
1510200	524500	R & M/VEHICLES	\$0	\$816	\$500	\$500	0.0%
1510200	530900	CNTCD PRF SRVCS/LGL&RABBS	875	522	6,000	6,000	0.0%
1510200	531200	TRAINING/EDUCATION PROGRAMS	780	745	2,000	2,000	0.0%
1510200	534200	POSTAGE	418	440	500	500	0.0%
1510200	534300	PRINTING	133	0	300	300	0.0%
1510200	534400	ADVERTISING	184	110	500	500	0.0%
1510200	542000	OFFICE SUPPLIES	1,430	1,203	2,000	2,000	0.0%
1510200	548000	SUPPLIES MOTOR VEHICLES	455	136	250	250	0.0%
1510200	548500	VEHICLE GASOLINE	533	571	750	750	0.0%
1510200	573000	DUES & SUBSCRIPTIONS	250	260	250	250	0.0%
EXPENSES			\$5,058	\$4,803	\$13,050	\$13,050	0.0%
TOTAL	BOARD OF HEALTH		\$117,408	\$119,418	\$130,079	\$132,613	1.9%
522 BOH/VISITING NURSE							
1522200	VISITING NURSE - EXPENSES						
1522200	531000	CONTRACTED PROF SERVICES	\$5,493	\$2,861	\$5,000	\$5,000	0.0%
EXPENSES			\$5,493	\$2,861	\$5,000	\$5,000	0.0%
TOTAL	BOH/VISITING NURSE		\$5,493	\$2,861	\$5,000	\$5,000	0.0%

**Mission Statement:** The mission of the Facilities Department is to efficiently manage, repair and maintain the Town's facilities and associated grounds, ensuring that they meet code, health and safety standards.

**Department Description:** The Facilities Department has one full-time Facilities Manager, one full-time Facilities Assistant and currently three part-time Custodian-Groundskeepers. In addition to handling the maintenance and repairs of Town buildings, this Department handles the coordination of access, estimates, scheduling and performance of all contractors associated with facilities maintenance and improvements.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

EXPENDITURES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>(193) Facilities</b>	<b>\$173,926</b>	<b>\$252,288</b>	<b>\$317,506</b>	<b>\$295,242</b>	<b>-7.0%</b>
<b>Position Distribution</b>					
Full-Time	1	1	2	2	
Part-Time	2	2	3	3	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget also includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

#### FY 2023/2024 Accomplishments

- In collaboration with the Lakeville Council on Aging and Animal Shelter, the Facilities Department expedited the procurement and installation of a "Stand-Alone" carport on each property.
- As part of the Town's Capital Improvement Plan, the Facilities Department, in partnership with the Department of Public Works, removed an existing dilapidated shed on the grounds of Clear Pond Park and replaced it with a new structure.
- Restored the "Memorial Honor Roll" using the original design and updated the structure with new maintenance free AZEK PVC trim.
- In conjunction with the Lakeville Fire Department, Fire Systems Inc (FSI), and the Lakeville Public Library, the Facilities Department coordinated and implemented the replacement of the Library's fire panel, finally resolving months of hourly false alarms and restoring fire safety to the property.

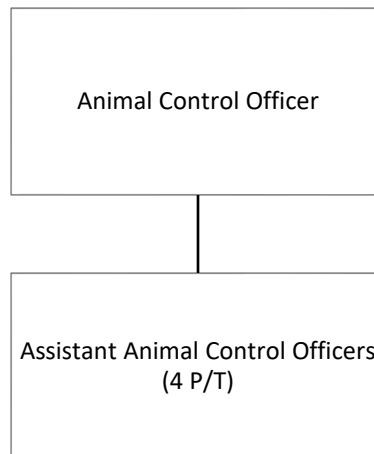


DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>193 FACILITIES MAINTENANCE</b>							
1193100	FACILITIES - SALARIES						
1193100	511000	FACILITIES DIRECTOR SALARY	\$0	\$45,000	\$80,340	\$82,750	3.0%
1193100	511100	FACILITIES F-T WAGES	55,603	56,601	58,753	61,345	4.4%
1193100	512000	FACILITIES P-T WAGES	21,320	29,050	56,425	51,500	-8.7%
1193100	513000	FACILITIES - OVERTIME	11,810	84	3,500	3,500	0.0%
1193100	514000	FACILITIES - LONGEVITY	1,668	1,701	1,763	1,840	4.4%
1193100	519000	FACILITIES - CLOTHNG ALLOWANCE	400	408	400	400	0.0%
1193100	519400	AUTO ALLOWANCE	2,760	4,860	6,325	6,325	0.0%
<b>SALARIES</b>			<b>\$93,561</b>	<b>\$137,705</b>	<b>\$207,506</b>	<b>\$207,660</b>	<b>0.1%</b>
1193200	FACILITIES - EXPENSES						
1193200	524000	FACILITY REPAIRS & MAINTENANCE	\$1,145	\$3,687	\$90,000	\$77,582	-13.8%
1193200	524000	FACILITIES MAINT - TOWN HALL	10,186	24,023	0	0	0.0%
1193200	524000	BUILDING MAINT - HIST TOWN HO	1,738	80	0	0	0.0%
1193200	524000	BUILDING MAINT - CONSERVATION	675	2,987	0	0	0.0%
1193200	524000	FACILITIES MAINT - POLICE STATION	23,935	5,952	0	0	0.0%
1193200	524000	FACILITIES MAINT - FIRE STATION	8,571	10,023	0	0	0.0%
1193200	524000	FACILITIES MAINT - ANML SHELTER	1,748	24,172	0	0	0.0%
1193200	524000	FACILITIES MAINT - HWY GARAGE	13,435	6,938	0	0	0.0%
1193200	524000	FACILITIES MAINT - SENIOR CENTER	3,318	13,336	0	0	0.0%
1193200	524000	FACILITIES MAINT - LIBRARY	1,563	1,799	0	0	0.0%
1193200	524000	FACILITIES MAINT - HISTORIC LIBRARY	3,642	506	0	0	0.0%
1193200	524000	FACILITIES MAINT - PARK	9,635	13,366	0	0	0.0%
1193200	524000	FACILITIES MAINT - TRANSFER STATION	773	139	0	0	0.0%
1193200	529500	OTHER CONTRACTED SERVICES	0	7,575	20,000	10,000	-50.0%
<b>EXPENSES</b>			<b>\$80,365</b>	<b>\$114,583</b>	<b>\$110,000</b>	<b>\$87,582</b>	<b>-20.4%</b>
<b>TOTAL</b>	<b>FACILITIES MAINTENANCE</b>		<b>\$173,926</b>	<b>\$252,288</b>	<b>\$317,506</b>	<b>\$295,242</b>	<b>-7.0%</b>

**Mission Statement:** It is the mission of Lakeville Animal Control to provide care and shelter for stray and unwanted animals and to rehome those animals into forever homes. The Lakeville Animal Shelter serves as the only regional municipal animal shelter in southeastern Massachusetts, and maintains contractual agreements with eleven surrounding towns to board stray and surrendered animals.

**Department Description:** Lakeville Animal Control provides a number of essential town services including responding to wildlife as well as stray calls 24 hours a day, 7 days a week. The department also operates a shelter and provides care to stray, surrendered and lost animals from Lakeville and eleven surrounded communities. The department is staffed by one full-time Animal Control Officer and four part-time officers.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$126,912</b>	<b>\$148,986</b>	<b>\$135,476</b>	<b>\$140,030</b>	<b>3.4%</b>
<b>Position Distribution</b>					
Full-Time	1	1	1	1	
Part-Time	4	4	4	4	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

#### FY 2023/2024 Accomplishments:

- Sheltered and provided care for 127 dogs in calendar year 2023.
- Collected over \$20,000 in donations and \$2,800 in vet care donations in FY2024 to date.
- Continued to participate in the MA Department of Agricultural Resources' municipal partnership program for the spay/neuter of stray and surrendered animals.
- Established relationships with Medfield and Scituate Animal Shelters and Happy Tail Beagle Rescue.
- Increased the use of social media to showcase adoptable dogs and give shelter updates.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>292 DOG OFFICER</b>							
1292100	ANIMAL CONTROL - SALARIES						
1292100	511000	ANIMAL CONTROL OFFICER SAL	\$76,834	\$76,785	\$78,786	\$81,150	3.0%
1292100	511100	CALLBACK STIPENDS - ACO	27,700	47,465	30,750	32,000	4.1%
1292100	511500	LONGEVITY - ACO	5,198	5,354	5,515	5,680	3.0%
1292100	519000	NON CONTRCL CLTHG ALLOW	0	0	150	150	0.0%
<b>SALARIES</b>			<b>\$109,732</b>	<b>\$129,605</b>	<b>\$115,201</b>	<b>\$118,980</b>	<b>3.3%</b>
1292200	ANIMAL CONTROL - EXPENSES						
1292200	521000	ELECTRICITY	\$1,837	\$1,590	\$1,900	\$1,900	0.0%
1292200	521300	HEATING FUEL	3,086	3,018	3,500	3,500	0.0%
1292200	524000	R & M/BUILDINGS & GROUNDS	1,481	2,178	1,600	1,600	0.0%
1292200	524500	R & M/VEHICLES	554	379	400	700	75.0%
1292200	529100	RUBBISH REMOVAL	1,496	2,083	2,000	2,000	0.0%
1292200	531000	OTHER CONTRACTED SERVICES	1,622	1,912	2,000	2,100	5.0%
1292200	531200	TRAINING/EDUCATION PROGRAMS	0	0	500	500	0.0%
1292200	534100	TELEPHONE	1,684	1,871	2,250	2,250	0.0%
1292200	534200	POSTAGE	139	0	100	100	0.0%
1292200	534300	PRINTING	226	257	225	300	33.3%
1292200	542000	OFFICE SUPPLIES	593	957	700	700	0.0%
1292200	545000	CUSTODIAL SUPPLIES	1,393	2,307	1,600	1,600	0.0%
1292200	548000	SUPPLIES MOTOR VEHICLES	415	517	500	600	20.0%
1292200	548500	VEHICLE GASOLINE	2,525	2,276	2,750	2,750	0.0%
1292200	558400	DOG & CAT FOOD	129	35	250	450	80.0%
<b>EXPENSES</b>			<b>\$17,180</b>	<b>\$19,381</b>	<b>\$20,275</b>	<b>\$21,050</b>	<b>3.8%</b>
<b>TOTAL</b>	<b>DOG OFFICER</b>		<b>\$126,912</b>	<b>\$148,986</b>	<b>\$135,476</b>	<b>\$140,030</b>	<b>3.4%</b>

*Education*

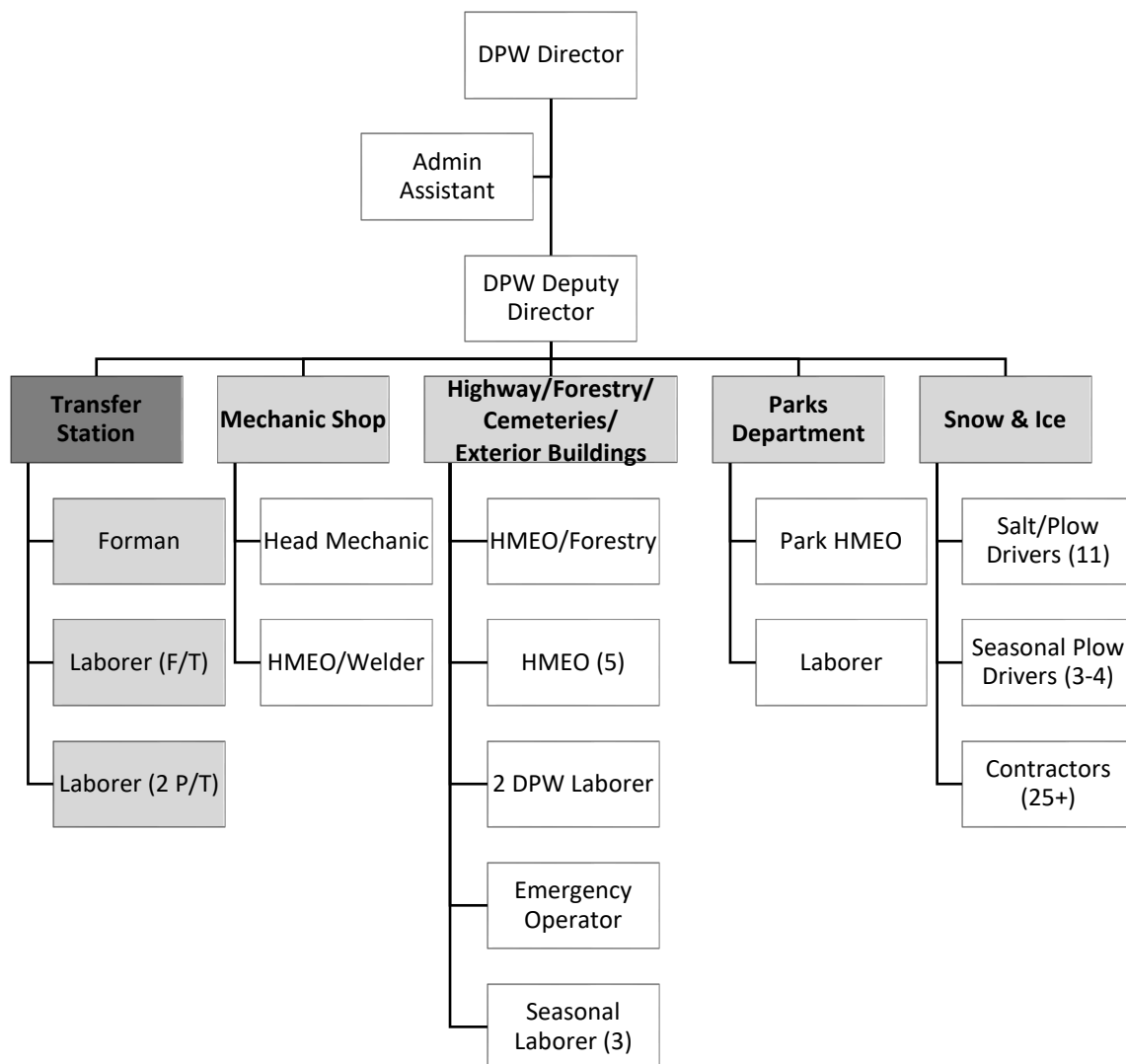
DESCRIPTION		2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>300 EDUCATION</b>						
1300100 F-L SCHOOL COMMITTEE-STIPENDS						
1300100	510100 ELECTED OFFICIAL - STIPEND	\$6,500	\$6,417	\$6,500	\$6,500	0.0%
	<b>F-L SCHOOL COMMITTEE-S</b>	<b>\$6,500</b>	<b>\$6,417</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>EDUCATION</b>	<b>\$6,500</b>	<b>\$6,417</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>0.0%</b>
<b>320 FREETOWN-LAKEVILLE REGIONAL SCHOOL DISTRICT</b>						
1320200 FREETOWN-LAKEVILLE RSD						
1320200	532000 FREETOWN-LAKEVILLE RSD /	\$15,758,683	\$16,173,970	\$16,482,097	\$17,144,035	4.0%
	<b>FREETOWN-LAKEVILLE RSD</b>	<b>\$15,758,683</b>	<b>\$16,173,970</b>	<b>\$16,482,097</b>	<b>\$17,144,035</b>	<b>4.0%</b>
<b>TOTAL</b>	<b>F-L REGIONAL SCHOOL DISTRICT</b>	<b>\$15,758,683</b>	<b>\$16,173,970</b>	<b>\$16,482,097</b>	<b>\$17,144,035</b>	<b>4.0%</b>
<b>350 OLD COLONY VOCATIONAL</b>						
1350200 OLD COLONY VOCATIONAL						
1350200	532000 OLD COLONY RVTHS ASSMN	\$2,210,455	\$2,485,329	\$2,496,060	\$2,702,370	8.3%
	<b>OLD COLONY VOCATIONAL</b>	<b>\$2,210,455</b>	<b>\$2,485,329</b>	<b>\$2,496,060</b>	<b>\$2,702,370</b>	<b>8.3%</b>
<b>TOTAL</b>	<b>OLD COLONY VOCATIONAL</b>	<b>\$2,210,455</b>	<b>\$2,485,329</b>	<b>\$2,496,060</b>	<b>\$2,702,370</b>	<b>8.3%</b>
<b>360 BRISTOL COUNTY AGRICULTURAL</b>						
1360200 BRISTOL AGRICULTURAL						
1360200	532000 BRISTOL AGRICULTURAL TUI	\$277,073	\$372,202	\$360,010	\$449,980	25.0%
1360200	532100 NORFOLK AGRICULTURAL TL	0	69,989	81,755	110,000	34.5%
	<b>BRISTOL AGRICULTURAL</b>	<b>\$277,073</b>	<b>\$442,191</b>	<b>\$441,765</b>	<b>\$559,980</b>	<b>26.8%</b>
<b>TOTAL</b>	<b>BRISTOL COUNTY AGR</b>	<b>\$277,073</b>	<b>\$442,191</b>	<b>\$441,765</b>	<b>\$559,980</b>	<b>26.8%</b>
<b>TOTAL - EDUCATION</b>		<b>\$18,252,710</b>	<b>\$19,107,906</b>	<b>\$19,426,422</b>	<b>\$20,412,885</b>	<b>5.1%</b>

# *Public Works*

**Mission Statement:** The mission of the Department of Public Works is to improve the quality of life for the people of Lakeville by ensuring a safe and healthy environment in which to live, work and enjoy Lakeville open spaces. The department is dedicated to providing the residents of Lakeville with responsive customer service and serves as the single point of contact for all maintenance related to the Town's public rights-of-way and publicly owned open spaces.

**Department Description:** The Department of Public Works is responsible for the maintenance of all cemeteries and public roadways (including street sweeping cutting of brush, mowing cul-de-sacs, road repair and snow plowing) within the Town of Lakeville as well as all of the properties under the supervision of the Park Commission. In addition, the DPW provides maintenance and repair services for the town's vehicle fleet. The department is staffed by a DPW director, a Deputy Director, an administrative assistant, mechanic, seven equipment operators, and three full time laborers who serve in a number of capacities across four division.

### Organizational Chart



**FY 2025 Proposed Budget Summary**

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>					
(420) Highway	\$882,956	\$991,039	\$1,102,548	1,135,414	3.0%
(423) Snow and Ice	\$206,857	\$109,772	\$135,000	\$135,000	0%
(424) Street Lighting	\$21,134	\$16,236	\$25,000	\$25,000	0%
(491) Cemeteries	\$16,298	\$9,976	\$15,000	\$15,000	0%
<b>Position Distribution</b>					
Full-Time	11	12	13	13	
Part-Time	4	3	3	3	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget also includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

- Construction of a new DPW Administration Building.
- Successfully completed resurfacing projects on Pickens St, Kingman St, S. Pickens St, & S. Kingman St.
- Received a National Asphalt Paving Association (NAPA) awards for Quality in Construction for Pickens St, S. Pickens St, S. Kingman St Corridor Resurfacing Project.



DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
420 HIGHWAY DEPARTMENT							
1420100	HIGHWAY - SALARIES						
1420100	511000	DPW DIRECTOR SALARY	\$92,286	\$92,228	\$94,630	\$97,469	3.0%
1420100	511100	HRLY WAGES FOREMAN	62,942	63,895	67,441	68,654	1.8%
1420100	511200	HRLY WAGES TR DR & OPRTR	298,537	431,498	477,077	500,995	5.0%
1420100	511300	HRLY WAGES MECHANIC	63,986	64,937	68,280	69,697	2.1%
1420100	511500	ASSISTANT TO DPW DIRECTOR	32,424	33,917	36,000	39,832	10.6%
1420100	512000	HRLY WAGES PT LABORERS	55,304	16,115	35,523	36,590	3.0%
1420100	513000	HRLY WAGES OVERTIME	5,802	3,758	14,500	14,500	0.0%
1420100	513900	HWY - POLICE DETAILS	30,962	28,744	25,000	25,000	0.0%
1420100	514000	HRLY WAGES LONGEVITY	2,714	2,767	2,847	4,177	46.7%
1420100	515200	EDUCATION STIPEND	750	500	500	7,250	1350%
1420100	519000	CONTRACT CLOTHING ALLOWANCE	8,225	8,091	7,900	8,400	6.3%
1420100	519100	NON CONT'L CLOTHING	1,264	1,379	1,500	1,500	0.0%
SALARIES			\$655,195	\$747,830	\$831,198	\$874,064	5.2%
1420200	HIGHWAY - EXPENSES						
1420200	521000	ELECTRICITY	\$5,681	\$5,124	\$7,500	\$7,500	0.0%
1420200	521300	HEATING FUEL	0	0	600	600	0.0%
1420200	523000	WATER SERVICE	195	324	400	400	0.0%
1420200	524000	R & M/BUILDINGS	8,197	9,280	15,000	15,000	0.0%
1420200	524100	GROUND MAINT SERVICES	3,459	7,570	12,000	12,000	0.0%
1420200	524500	R & M/VEHICLES	27,247	14,845	7,500	7,500	0.0%
1420200	525500	R & M/EQUIPMENT	1,560	0	300	300	0.0%
1420200	531000	OTHER CONTRACTED SERVICES	10,058	1,942	10,000	10,000	0.0%
1420200	531200	TRAINING/EDUCATION PROGRAMS	655	1,278	2,750	2,750	0.0%
1420200	534100	TELEPHONE	4,911	5,841	4,500	4,500	0.0%
1420200	534200	POSTAGE	188	264	150	150	0.0%
1420200	538000	LAUNDRY SERVICES	2,809	3,315	2,250	2,250	0.0%
1420200	538500	ROADWAY MAINTENANCE	0	33,200	40,000	35,000	-12.5%
1420200	538510	LINEPAINTING	22,967	9,768	20,000	20,000	0.0%
1420200	538550	CATCHBASIN CLEANING	15,028	15,086	17,000	17,000	0.0%
1420200	539000	OTHER CONTRACTUAL - LICENSES	965	1,414	1,500	1,500	0.0%
1420200	542000	OFFICE SUPPLIES	2,001	4,309	4,000	4,000	0.0%
1420200	543100	GROUNDKEEPING SUPPLIES	0	0	450	450	0.0%
1420200	545000	CUSTODIAL SUPPLIES	206	519	650	650	0.0%
1420200	548500	VEHICLE GASOLINE/DIESEL	41,412	39,461	35,000	35,000	0.0%
1420200	553000	PUBLIC WORKS MATERIALS	32,976	29,359	35,000	35,000	0.0%
1420200	553100	SUPPLIES/MACHINERY	42,663	55,743	50,000	45,000	-10.0%
1420200	569500	REGIONAL SERVICES	4,100	4,100	4,100	4,100	0.0%
1420200	571000	IN-STATE TRAVEL	0	0	200	200	0.0%
1420200	573000	DUES & SUBSCRIPTIONS	484	467	500	500	0.0%
EXPENSES			\$227,761	\$243,209	\$271,350	\$261,350	-3.7%
TOTAL	HIGHWAY DEPARTMENT		\$882,956	\$991,039	\$1,102,548	\$1,135,414	3.0%
423 SNOW & ICE							
1423100	SNOW & ICE - SALARIES						
1423100	511200	HRLY WAGES OTHER S & I	\$39,376	\$16,473	\$32,500	\$32,500	0.0%
1423100	515500	HRLY WAGES OTH STIPEND	2,492	2,678	2,500	2,500	0.0%
SALARIES			\$41,868	\$19,151	\$35,000	\$35,000	0.0%

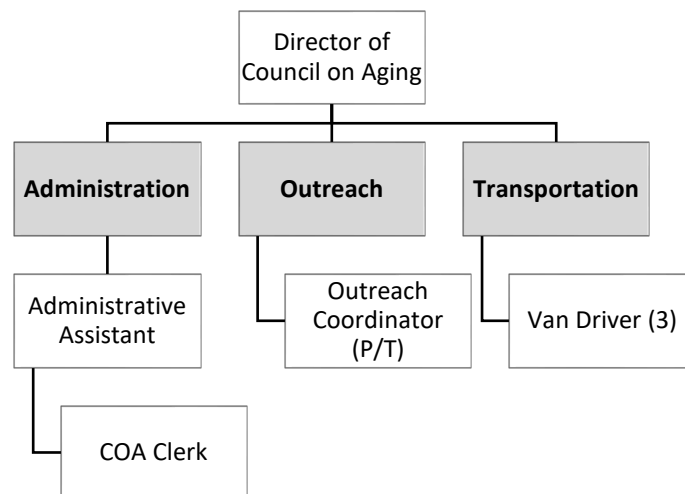
DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
1423200	SNOW & ICE - EXPENSES						
1423200	524500	R & M/VEHICLES & CONTRACT	\$13,263	\$26,949	\$20,000	\$20,000	0.0%
1423200	531000	OTHER CONTRACTED SERVICES	64,895	7,882	45,000	45,000	0.0%
1423200	553500	SUPPLIES SALT & SAND	86,831	55,790	35,000	35,000	0.0%
EXPENSES			\$164,989	\$90,621	\$100,000	\$100,000	0.0%
TOTAL	SNOW & ICE		\$206,857	\$109,772	\$135,000	\$135,000	0.0%
424 STREET LIGHTING							
1424200	STREET LIGHTING - EXPENSES						
1424200	521000	ELECTRICITY	\$14,416	\$14,444	\$20,000	\$20,000	0.0%
1424200	524000	R & M/BUILDINGS & GROUNDS	6,719	1,792	5,000	5,000	0.0%
EXPENSES			\$21,134	\$16,236	\$25,000	\$25,000	0.0%
TOTAL	STREET LIGHTING		\$21,134	\$16,236	\$25,000	\$25,000	0.0%
491 CEMETERIES							
1491200	CEMETERY - EXPENSES						
1491200	524000	R & M/GROUNDS	\$9,900	\$0	\$6,000	\$6,000	0.0%
1491200	531000	OTHER CONTRACTED SERVICES	5,851	9,815	8,000	8,000	0.0%
1491200	534200	POSTAGE	11	0	100	75	-25.0%
1491200	542900	SUPPLIES OTHER	536	161	900	925	2.8%
EXPENSES			\$16,298	\$9,976	\$15,000	\$15,000	0.0%
TOTAL	CEMETERIES		\$16,298	\$9,976	\$15,000	\$15,000	0.0%

*Human Services*

**Mission Statement:** The Council on Aging was established for the purpose of coordinating and carrying out programs designed to identify and meet the physical, mental and emotional needs of Lakeville residents 60 and older. Once identified, it is our responsibility to inform and help our elders and the community gain the understanding of these available services. We do this while promoting independence and providing a safe, friendly environment. Funding to meet these needs is provided by the Town and through various grants and donations. The Lakeville Senior Center provides various volunteer opportunities, numerous activities and a caring, welcoming setting to socialize and enjoy others company. We are your home away from home.

**Department Description:** The Lakeville Council on Aging was created by a unanimous vote at Town Meeting on June 26, 1972 and is supported by local, state, and federal funds, as well as grants and donations. The Council consists of Nine board members and two alternate members. The department is staffed by the Director, an administrative assistant and clerk, one part-time outreach coordinator, three part-time van drivers, and 2 volunteer SHINE Councilors, in addition to a multitude of various volunteers. The Lakeville COA connects seniors with resources including: transportation, nutrition needs, exercise programs, socialization, durable medical equipment, educational programming, information & referrals and other vital services. The COA plans and facilitates educational programming, day/overnight trips, transports seniors to appointments, adult day health programs, food shopping and other destinations in the area and offers volunteer out-of-town medical rides, blood pressure and hearing clinics, Meals on Wheels delivery, weekly congregate meals and outreach/advocacy services.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$221,320</b>	<b>\$201,621</b>	<b>\$245,351</b>	<b>\$ 252,812</b>	<b>3.0%</b>
<b>Position Distribution</b>					
Full-Time	3	3	3	3	
Part-Time	3	3	3	3	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

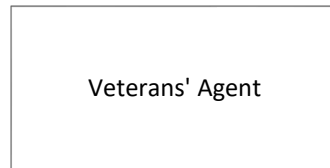
- 2023/2024 brought significant staffing changes to the Council on Aging including replacement of the department's long-time outreach worker, van driver, and twice replacing the department's clerk position. Additionally, the COA has two SHINE Volunteers that assisted many seniors during the Open Enrollment period.
- The Friends of the Lakeville Council on Aging successfully raised over \$17,500 to support the work of the COA and the seniors of Lakeville. The department also works to generate revenue to support its work, most recently by incorporating day trips back into the department's schedule. In FY 2023, Seniors participated in eight daytrips, totaling \$1,817 in commission for the COA.
- Applied for and was awarded the Title III Grant Funding from Old Colony Planning Council, and are able to continue providing Nutrition Simplified classes each month for a year, free of charge.
  - Applied for seven Lakeville Cultural Council Grants and was awarded all seven, totaling \$2,175. These will provide free educational programming and entertainment for Lakeville Seniors.
  - Applied for and was granted the SIG (Service Incentive Grant) through the Massachusetts Executive Office of Elder Affairs, for our Outreach Worker in FY 2024.
  - Received grant funding from Senator Rodrigues Community Empowerment Fund to purchase and construct a carport for the COA GATRA Van.
  - Received a \$10,000 grant through Senator Rodrigues Community Empowerment Fund to cover the cost of 36 seniors to receive basic computer skills/knowledge at no cost to them or to the COA. The grant includes the cost of the class instructor and the procurement of 6 laptops for the COA's permanent use.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>541 COUNCIL ON AGING</b>							
1541100	COUNCIL ON AGING - SALARIES						
1541100	511000	COA DIRECTOR SALARY	\$68,251	\$66,848	\$68,591	\$70,649	3.0%
1541100	511400	HRLY WAGES ADMIN ASSISTANT	4,735	53,770	55,162	56,816	3.0%
1541100	511500	HRLY WAGES F-T CLERK	87,377	15,318	40,914	43,660	6.7%
1541100	512000	HRLY WAGES PART TIME	1,860	8,909	0	0	0.0%
1541100	512100	HRLY WAGES OUTREACH	9	965	14,368	14,368	0.0%
1541100	512200	HRLY WAGES VAN DRIVER	28,723	29,985	33,456	34,459	3.0%
1541100	513000	OVERTIME	277	0	0	0	0.0%
<b>SALARIES</b>			<b>\$191,232</b>	<b>\$175,795</b>	<b>\$212,491</b>	<b>\$219,952</b>	<b>3.5%</b>
1541200	COUNCIL ON AGING - EXPENSES						
1541200	521000	ELECTRICITY	\$7,230	\$5,607	\$6,700	\$6,700	0.0%
1541200	521300	HEATING FUEL	5,254	3,512	6,500	6,500	0.0%
1541200	523000	WATER SERVICE	286	276	450	450	0.0%
1541200	524000	R & M/BUILDINGS & GROUNDS	2,362	1,434	2,500	2,500	0.0%
1541200	525000	R & M/OFFICE EQUIPMENT	263	500	500	500	0.0%
1541200	529100	RUBBISH REMOVAL	960	1,421	1,260	1,260	0.0%
1541200	531000	OTHER CONTRACTED SERVICES	609	597	500	500	0.0%
1541200	531200	TRAINING/EDUCATION PROGRAMS	736	715	700	700	0.0%
1541200	534100	TELEPHONE	249	252	300	300	0.0%
1541200	534200	POSTAGE	155	596	250	250	0.0%
1541200	534300	PRINTING	253	435	750	750	0.0%
1541200	542000	OFFICE SUPPLIES	2,209	1,504	1,750	1,750	0.0%
1541200	542500	SUPPLIES COMPUTER	935	516	500	500	0.0%
1541200	544500	COUNCIL ACTIVITY SUPPLIES	785	577	550	550	0.0%
1541200	545000	CUSTODIAL SUPPLIES	1,432	862	1,600	1,600	0.0%
1541200	548500	VEHICLE GASOLINE	4,365	5,317	6,600	6,600	0.0%
1541200	549000	FOOD SERVICE SUPPLIES	1,791	1,417	1,200	1,200	0.0%
1541200	571000	IN-STATE TRAVEL	80	32	150	150	0.0%
1541200	573000	DUES & SUBSCRIPTIONS	136	255	100	100	0.0%
<b>EXPENSES</b>			<b>\$30,088</b>	<b>\$25,826</b>	<b>\$32,860</b>	<b>\$32,860</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>COUNCIL ON AGING</b>		<b>\$221,320</b>	<b>\$201,621</b>	<b>\$245,351</b>	<b>\$252,812</b>	<b>3.0%</b>

**Mission Statement:** The mission of the Department of Veterans' Services is to advocate for all Lakeville Veterans and to assist veterans and their dependents with the coordination of benefits from the state and federal government.

**Department Description:** The Veterans' Agent is responsible for administering the financial aid program under M.G.L. Chapter 115 as well as helping clients apply for all benefits to which they may be entitled, including Veterans Administration compensation, pension, G.I. Bill benefits and widow's pension. The department is staffed by one part-time Veteran's Agent.

#### Organizational Chart



#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	\$146,584	\$168,023	\$183,131	\$190,866	4.2%
<b>Position Distribution</b>					
Full-Time	0	0	0	0	
Part-Time	1	1	1	1	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

#### FY 2023/2024 Accomplishments

- Continued working with the new "ON BASE" system for state claims.
- The local veteran's agent is responsible for administering the Commonwealth of Massachusetts' financial aid program, which makes payments to 216 unique veterans and beneficiaries in the Town of Lakeville, at a combined value of \$300,558 every month.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>543 VETERANS SERVICES</b>							
1543100	VETERANS - SALARIES						
1543100	511000	VETERANS AGENT SALARY	\$19,144	\$19,528	\$20,311	\$21,311	4.9%
	<b>SALARIES</b>		<b>\$19,144</b>	<b>\$19,528</b>	<b>\$20,311</b>	<b>\$21,311</b>	<b>4.9%</b>
1543200	VETERANS - EXPENSES						
1543200	531200	TRAINING/EDUCATION PROGRAMS	\$33	\$885	\$150	\$160	6.7%
1543200	534200	POSTAGE	8	15	40	65	62.5%
1543200	542000	OFFICE SUPPLIES	245	0	300	300	0.0%
1543200	542500	SUPPLIES COMPUTER	0	549	0	100	0.0%
1543200	542900	SUPPLIES OTHER	523	0	2,250	2,250	0.0%
1543200	571000	IN-STATE TRAVEL	453	299	250	200	-20.0%
1543200	573000	DUES & SUBSCRIPTIONS	43	0	80	80	0.0%
1543200	577100	VET'S BEN/ORDINARY & MEDICAL	100,160	119,215	120,000	125,000	4.2%
1543200	577200	VET'S BEN/FUEL	25,976	27,532	39,750	41,400	4.2%
	<b>EXPENSES</b>		<b>\$127,440</b>	<b>\$148,495</b>	<b>\$162,820</b>	<b>\$169,555</b>	<b>4.1%</b>
<b>TOTAL</b>	<b>VETERANS SERVICES</b>		<b>\$146,584</b>	<b>\$168,023</b>	<b>\$183,131</b>	<b>\$190,866</b>	<b>4.2%</b>



# *Culture and Recreation*

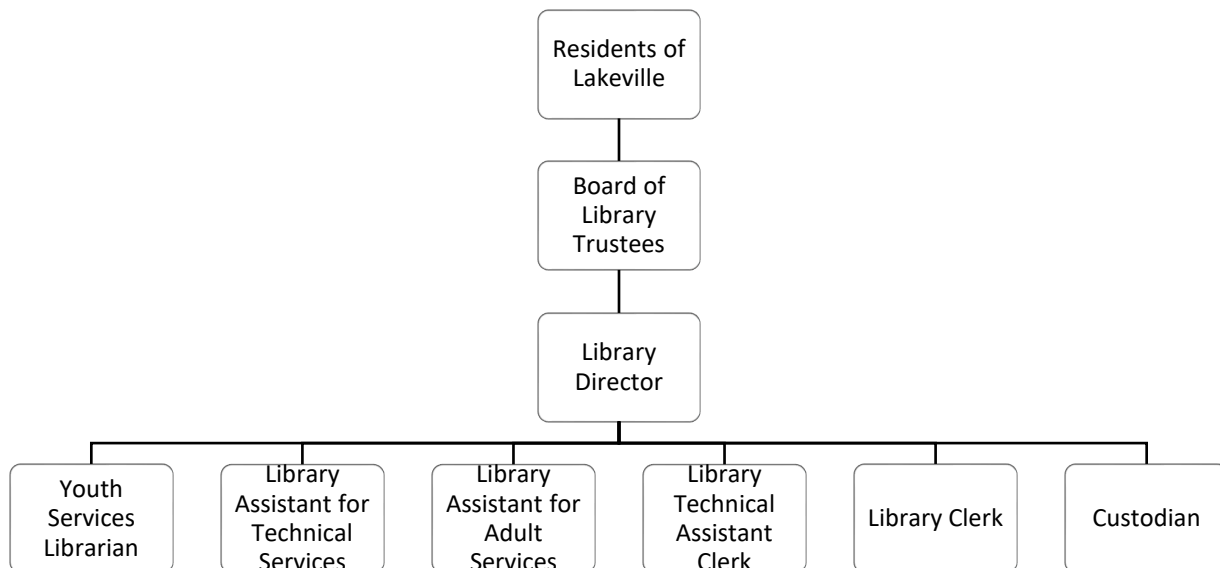
**Mission Statement:** The mission of the Lakeville Public Library is to act as a community center, offering free educational, informational, cultural, and recreational library services to all individuals in the community.

**Department Description:** The Lakeville Public Library is governed by an elected board consisting of three Trustees and managed by a certified Library Director, a full-time professional Youth Services Librarian, two full-time Library Assistants, one full-time Library Technical Assistant Clerk, 3 part-time Library Clerks and a part-time Custodian. The library is currently open 42 hours per week, including 3 evenings and on Saturdays.

The Library's collection consists of fiction and non-fiction titles for children, young adults and adults. In addition to books, videos, audiobooks, music CDs, newspapers and magazines, the Library provides access to online digital resources and research databases, as well as personal assistance at no cost. Free access to the Internet and productivity software is available through public access computers. Patrons may also take advantage of the Library's free Wi-Fi and printing, copying and faxing are available to the public for a small fee. When not being used for library programming, meeting rooms may be reserved by municipal boards, community groups and other non-profit organizations that need a place to gather. Quiet study rooms are available to small groups and students working on school projects. The Great Ponds Gallery offers exhibit space for local artists to display their works to the community.

The Library also provides a friendly environment that serves as a community meeting place in which curiosity, free inquiry and lifelong learning are encouraged. The Library provides programs for community members of all ages throughout the year. Free children's programs, such as Storyhour, support emerging literacy and foster a love of books. Our Summer Reading program encourages children to read during the summer, reinforcing the skills gained during the school year. Adult programming includes book discussions, local author talks as well as other varied presenters throughout the year who share their expertise or experience in an area that is of interest to the general public. Library programming is not funded by the appropriated budget from the Town, but is made possible by the generosity of the Friends of the Lakeville Library or supported by local, state or federal grants and/or gift funds.

#### Organizational Chart



**FY 2025 Proposed Budget Summary**

	<b>2022 ACTUAL</b>	<b>2023 ACTUAL</b>	<b>2024 ORIGINAL</b>	<b>2025 PROPOSED</b>	<b>PCT CHANGE</b>
<b>EXPENDITURES</b>	<b>\$373,567</b>	<b>\$385,193</b>	<b>\$409,276</b>	<b>\$420,885</b>	<b>2.8%</b>
<b>Position Distribution</b>					
Full-Time	5	5	5	5	
Part-Time	4	4	4	4	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

- The library added two digital resources to assist with family history and consumer product research. Ancestry Library Edition is available for use in the library allowing library users to conduct genealogical research with expert guidance available from one of our knowledgeable staff. Since the launch of this service in May 2023, the database has had 1,059 unique searches. Consumer Reports, an established magazine for consumer advice, offers libraries access to their vast database of reviews of popular products and services. This resource can be used in the library or with a Lakeville library card at home.
- To complement the addition of Ancestry Library Edition, the library began offering appointments with a staff member who has local history and genealogy expertise. Since the inception of the service, twelve local genealogy enthusiasts have taken advantage of the one-on-one assistance with their research.
- The Brian H. Reynolds Local History Room was reorganized making it easier for staff and library users to find the local history information they need. Using both traditional library classification as well as more intuitive local labels, the materials are more accessible to researchers. All the materials have been cataloged and labeled, though there are a few more items to be processed.
- For the first time since the pandemic, the Friends of the Lakeville Library hosted the annual Open House in early December which featured the beloved children's program, Make Your Own Gingerbread House. In the Great Ponds Gallery, about 125 children and their family members came to assemble gingerbread houses from graham crackers, frosting, and candies.
- A new library director was hired and started in December 2023. During the transition, the staff ably kept library services and technology running as smoothly as possible.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>610 LIBRARY</b>							
1610100	LIBRARY - SALARIES						
1610100	511000	LIBRARY DIRECTOR SALARY	\$76,275	\$76,227	\$78,212	\$80,340	2.7%
1610100	511100	HRLY WAGES YOUTH LIB	55,937	56,835	59,254	61,623	4.0%
1610100	512000	HRLY WAGES ASST & CLERKS	117,627	123,399	138,617	145,239	4.8%
1610100	512500	HRLY WAGES CUSTODIAN	9,575	12,177	14,235	14,235	0.0%
1610100	514100	LONGEVITY YOUTH LIB	2,780	2,836	2,950	3,067	4.0%
1610100	514200	HRLY WAGES LONGEVITY	1,912	2,038	2,113	2,286	8.2%
1610100	515200	EDUCATION STIPEND	3,950	3,950	3,950	3,950	0.0%
<b>SALARIES</b>			<b>\$268,057</b>	<b>\$277,462</b>	<b>\$299,331</b>	<b>\$310,740</b>	<b>3.8%</b>
1610200	LIBRARY - EXPENSES						
1610200	521000	ELECTRICITY	\$15,396	\$14,874	\$17,500	\$17,500	0.0%
1610200	521300	HEATING FUEL	7,959	7,257	8,750	8,750	0.0%
1610200	523000	WATER SERVICE	540	1,707	750	750	0.0%
1610200	524000	R & M/BUILDINGS & GROUNDS	4,240	3,522	4,800	4,800	0.0%
1610200	525000	R & M/OFFICE EQUIPMENT	2,593	2,947	2,600	2,600	0.0%
1610200	529100	RUBBISH REMOVAL	960	1,188	1,100	1,200	9.1%
1610200	531000	OTHER CONTRACTED SERVICES	4,468	4,810	5,000	5,100	2.0%
1610200	534100	TELEPHONE	289	270	325	325	0.0%
1610200	534200	POSTAGE	0	199	220	220	0.0%
1610200	542000	OFFICE SUPPLIES	1,500	1,497	1,450	1,450	0.0%
1610200	545000	CUSTODIAL SUPPLIES	1,096	1,497	1,250	1,250	0.0%
1610200	551000	BOOKS	38,927	44,789	40,000	40,000	0.0%
1610200	551100	AUDIO	3,496	1,717	3,200	3,200	0.0%
1610200	551200	VIDEO	3,497	1,044	3,200	3,200	0.0%
1610200	551300	PERIODICAL SUBSCRIPTIONS	2,280	2,305	2,300	2,300	0.0%
1610200	573000	DUES & SUBSCRIPTIONS	18,269	18,107	17,500	17,500	0.0%
<b>EXPENSES</b>			<b>\$105,511</b>	<b>\$107,731</b>	<b>\$109,945</b>	<b>\$110,145</b>	<b>0.2%</b>
<b>TOTAL</b>	<b>LIBRARY</b>		<b>\$373,567</b>	<b>\$385,193</b>	<b>\$409,276</b>	<b>\$420,885</b>	<b>2.8%</b>

*Debt Service*

DESCRIPTION				2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
710 RETIREMENT OF DEBT								
1710200	DEBT SERVICE - PRINCIPAL							
1710200	591000	701	PRINC - SRF SEWER	\$8,128	\$8,293	\$8,460	\$8,631	2.0%
1710200	591000	706	PRINC - BETTYS NECK LAND	60,000	0	0	0	0.0%
1710200	591000	708	PRINC - TAMARACK LAND	5,000	0	0	0	0.0%
1710200	591000	709	PRINC - SENIOR CENTER	35,000	0	0	0	0.0%
1710200	591000	710	PRINC - LIBRARY BLDG	110,000	105,000	100,000	0	-100.0%
1710200	591000	711	PRINC - POLICE STATION	440,000	440,000	440,000	440,000	0.0%
1710200	591000	712	PRINC - SEPTIC LOAN PROGRAM	0	0	38,833	39,677	2.2%
1710200	595000	816	PYDWN-FIRE PUMPER	110,000	0	0	0	0.0%
1710200	595000	819	PYDWN - AMBULANCE 17-14	100,000	0	0	0	0.0%
1710200	595000	820	PYDWN-POLICE STATION CONSTR	0	85,000	100,000	197,969	98.0%
1710200	595000	821	PYDWN - SEPTIC LOAN PROGRAM	40,000	0	0	0	0.0%
1710200	595000	822	PYDWN-ROUTE 79 RECONSTRUCTION	0	50,000	50,000	50,000	0.0%
1710200	595000	823	PYDWN - AMBULANCE 22-4	0	100,000	100,000	146,161	46.2%
1710200	595000	824	PYDWN - AES WINDOWS/DOORS FEASIBILITY	0	0	40,000	0	-100.0%
1710200	595000	825	PYDWN - AES WINDOWS/DOORS CONSTR				125,000	0.0%
	PRINCIPAL			\$908,128	\$788,293	\$877,293	\$1,007,438	14.8%
TOTAL	RETIREMENT OF DEBT			\$908,128	\$788,293	\$877,293	\$1,007,438	14.8%
751 LONG TERM DEBT INTEREST								
1751200	DEBT SERVICE - LT INTEREST							
1751200	591500	701	INT - SRF (150,000)	\$765	\$601	\$434	\$263	-39.4%
1751200	591500	706	INT - BETTYS NECK LAND	600	0	0	0	0.0%
1751200	591500	708	INT - TAMARACK LAND	50	0	0	0	0.0%
1751200	591500	709	INT - SENIOR CENTER	350		0	0	0.0%
1751200	591500	710	INT - LIBRARY BLDG	6,863	4,313	1,500	0	-100.0%
1751200	591500	711	INT - POLICE STATION	242,000	220,000	198,000	176,000	-11.1%
1751200	591500	712	INT - SEPTIC LOAN PROGRAM	0	0	20,854	18,424	-11.7%
	L-T INTEREST			\$250,628	\$224,913	\$220,788	\$194,687	-11.8%
TOTAL	LONG TERM DEBT INTEREST			\$250,628	\$224,913	\$220,788	\$194,687	-11.8%

## Debt Service

FY 2025 Proposed Budget

DESCRIPTION				2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
752 SHORT TERM DEBT INTEREST								
1752200	DEBT SERVICE - ST INTEREST							
1752200	592500	816	ST INT - FIRE PUMPER	\$932	\$0	\$0	\$0	0.0%
1752200	592500	819	ST INT - AMBULANCE 17-14	848	0	0	0	0.0%
1752200	592500	820	ST INT-POLICE STATION CONSTR	1,386	4,312	13,403	6,352	-52.6%
1752200	592500	821	ST INT-SEPTIC LOAN PROGRAM	8,427	0	0	0	0.0%
1752200	592500	822	ST INT-ROUTE 79 RECONSTRUCTION	1,800	5,600	20,104	20,642	2.7%
1752200	592500	823	ST INT - AMBULANCE 22-4	0	3,920	11,169	4,764	-57.3%
1752200	592500	824	ST INT - AES WINDOWS/DOORS FEASIBILITY	0	1,008	1,787	0	-100.0%
1752200	592500	825	ST INT - AES WINDOWS/DOORS CONSTR	0	0	98,475	107,940	9.6%
S-T INTEREST				\$13,393	\$14,840	\$144,938	\$139,698	-3.6%
TOTAL	SHORT TERM DEBT INTEREST			\$13,393	\$14,840	\$144,938	\$139,698	-3.6%
TOTALS - DEBT SERVICE				\$1,172,148	\$1,028,046	\$1,243,019	\$1,341,823	7.9%

*Fixed Costs*



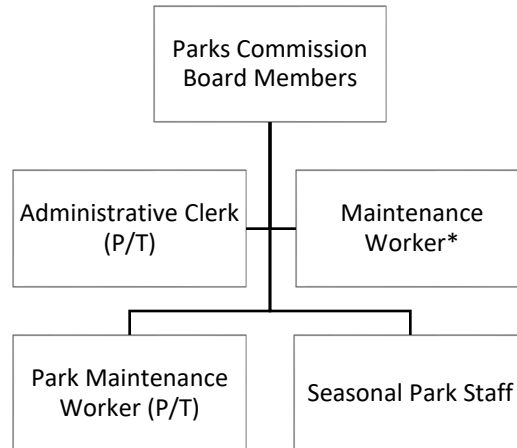
DESCRIPTION		2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>911 CONTRIBUTORY PENSIONS</b>						
1911200	PENSIONS					
1911200	518000 PLYMOUTH COUNTY CRS ASSMN	\$1,277,423	\$1,377,667	\$1,500,803	\$1,631,268	8.7%
	<b>PENSIONS</b>	<b>\$1,277,423</b>	<b>\$1,377,667</b>	<b>\$1,500,803</b>	<b>\$1,631,268</b>	<b>8.7%</b>
<b>TOTAL</b>	<b>CONTRIBUTORY PENSIONS</b>	<b>\$1,277,423</b>	<b>\$1,377,667</b>	<b>\$1,500,803</b>	<b>\$1,631,268</b>	<b>8.7%</b>
<b>913 UNEMPLOYMENT COMPENSATION</b>						
1913200	UNEMPLOYMENT COMPENSATION					
1913200	518600 TOWN UNEMPLOYMENT	\$1,110	\$7,453	\$5,000	\$5,250	5.0%
		<b>\$1,110</b>	<b>\$7,453</b>	<b>\$5,000</b>	<b>\$5,250</b>	<b>5.0%</b>
<b>TOTAL</b>	<b>UNEMPLOYMENT COMPENSATION</b>	<b>\$1,110</b>	<b>\$7,453</b>	<b>\$5,000</b>	<b>\$5,250</b>	<b>5.0%</b>
<b>914 EMPLOYEE GROUP INSURANCE</b>						
1914200	EMPLOYEE GROUP INSURANCE					
1914200	516000 MEDICARE TAX TOWN SHARE	\$93,566	\$100,962	\$107,500	\$114,009	6.1%
1914200	516100 BCBS TWN RET4050923R	227,752	219,016	220,000	195,000	-11.4%
1914200	516200 BCBS SCH RET 4050924R	51,705	36,314	40,000	34,000	-15.0%
1914200	516300 BCBS TWN 4050923	842,162	882,870	971,373	1,044,226	7.5%
1914200	516400 BCBS TWN MDX 502353052R	204,975	213,312	225,623	235,776	4.5%
1914200	516500 BCBS PPO BLUE CARE ELECT	25,483	75,276	80,000	101,115	26.4%
1914200	516700 BS SCH RET 4052185R PPO	21,303	22,049	23,371	20,219	-13.5%
1914200	516800 BS SCH RET MDX 502353052	153,365	158,116	161,659	172,800	6.9%
1914200	516950 HEALTH REIMBURSEMENT (HRA)	0	0	0	61,000	100.0%
1914200	517500 GROUP LIFE INSURANCE TOWN	5,407	5,455	5,500	5,913	7.5%
1914200	517900 HEALTH INSURANCE REBATES	162,060	175,627	185,000	202,945	9.7%
1914200	518800 WELLNESS PROGRAMS	3,500	3,500	6,500	6,000	-7.7%
1914200	518900 OTHER CONTRACTUAL	7,750	12,697	8,500	15,000	76.5%
	<b>EMPLOYEE GROUP INS</b>	<b>\$1,799,027</b>	<b>\$1,905,193</b>	<b>\$2,035,026</b>	<b>\$2,208,003</b>	<b>8.5%</b>
<b>TOTAL</b>	<b>EMPLOYEE GROUP INSURANCE</b>	<b>\$1,799,027</b>	<b>\$1,905,193</b>	<b>\$2,035,026</b>	<b>\$2,208,003</b>	<b>8.5%</b>
<b>945 PROPERTY/ LIABILITY INSURANCE</b>						
1945200	RISK MANAGEMENT					
1945200	518500 WORKERS' COMPENSATION	\$75,492	\$81,529	\$92,000	\$98,750	7.3%
1945200	574000 PROPERTY & LIAB INSURANCE	188,052	214,206	225,850	242,500	7.4%
	<b>RISK MANAGEMENT</b>	<b>\$263,544</b>	<b>\$295,735</b>	<b>\$317,850</b>	<b>\$341,250</b>	<b>7.4%</b>
<b>TOTAL</b>	<b>PROPERTY/ LIABILITY INSURANCE</b>	<b>\$263,544</b>	<b>\$295,735</b>	<b>\$317,850</b>	<b>\$341,250</b>	<b>7.4%</b>
<b>TOTALS - EMPLOYEE BENEFITS &amp; INSURANCE</b>		<b>\$3,341,105</b>	<b>\$3,586,048</b>	<b>\$3,858,679</b>	<b>\$4,185,771</b>	<b>8.5%</b>

# *Enterprise Funds*

**Mission Statement:** The Park Commission is dedicated to preserving and improving both the quality and accessibility of our open spaces and natural environment; as well as promoting healthy activities and programs in our safe, well-maintained parks and public spaces.

**Department Description:** The Park Commission is a five-member elected Board of residents who volunteer their time to manage the operation of Ted Williams Camp, John Paun Park, Shaw Park, Dickran Diran Square, and Clear Pond Park. The Commission is supported by one part-time clerk as well as a number of seasonal employees who staff Clear Pond Park from Memorial Day to Labor Day.

#### Organizational Chart



\* Assigned to DPW but provides support to the parks system.

#### FY 2025 Proposed Budget Summary

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	\$164,215	\$201,943	\$225,889	\$292,770	29.6%
<b>Position Distribution</b>					
Full-Time	1	1	1	1	
Part-Time	2	2	2	2	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

#### FY 2023/2024 Accomplishments

- Successfully opened Clear Pond Park for the summer months to Lakeville residents only.
- Filled the cracks and resurfaced the basketball courts at Ted Williams Camp.
- In partnership with the DPW, utilized ARPA funding to design and install an ADA compliant playground with open lines of sight and no poison ivy.
- Organized and hosted the first annual Lakeville Day, where residents had a chance to discover groups and businesses throughout town.
- Hosted a Halloween Trunk or Treat event that featured 30 trunkers, attracted over 300 treaters, and included the participation of 6 town departments.

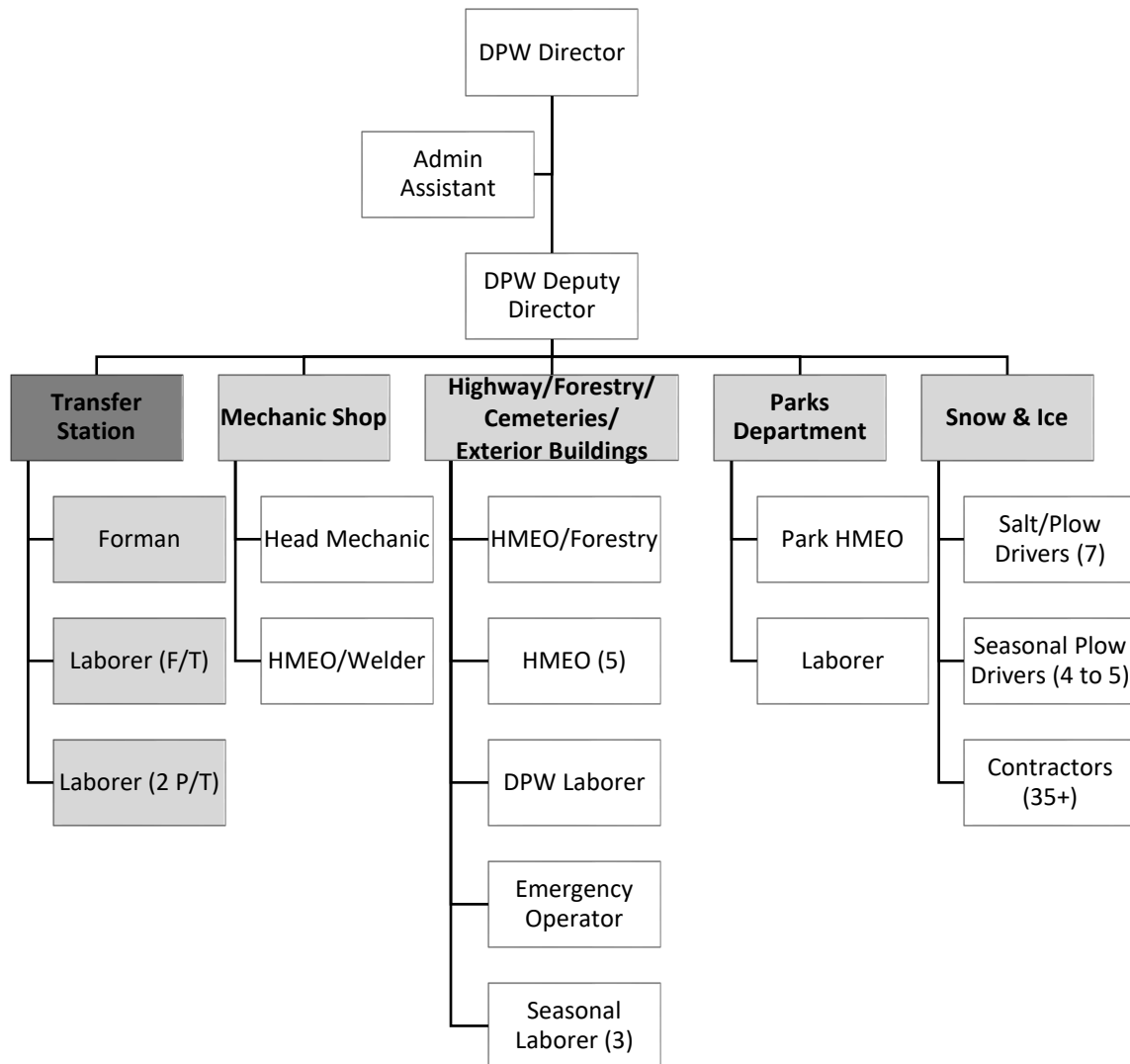
DESCRIPTION				2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
630 PARK DEPARTMENT								
60630100	PARK - PERSONAL SERVICES							
60630100	512000	HRLY WAGES, MAINTENANCE		\$5,380	\$3,707	\$7,500	\$7,750	3.3%
60630100	512100	HRLY WAGES, HWY STAFF		43,325	44,654	49,504	51,500	4.0%
60630100	512200	HRLY WAGES, GUARDS		9,943	32,680	31,000	35,000	12.9%
60630100	512300	HRLY WAGES, AUX STAFF		13,171	18,782	17,000	18,500	8.8%
60630100	512500	HRLY WAGES C POND DIRECTOR		7,167	9,713	8,400	10,000	19.0%
60630100	512600	HRLY WAGES CLERK PT		8,192	10,055	11,250	11,750	4.4%
60630100	516000	FICA/MEDICARE TAX		1,167	1,675	1,700	1,875	10.3%
60630100	516500	EMPLOYEE BENEFITS/GROUP INS		0	0	5,150	5,150	0.0%
60630100	518000	EMPLOYEE RETIREMENT ASSMT		3,250	3,400	3,500	3,600	2.9%
60630100	518500	WORKERS' COMPENSATION		2,365	1,997	2,275	2,400	5.5%
SALARIES				\$93,960	\$126,663	\$137,279	\$147,525	7.5%
60630200	PARK - EXPENSES							
60630200	521000	ELECTRICITY		\$11,480	\$13,161	\$12,000	\$24,000	100.0%
60630200	521300	HEATING FUELS		6,711	4,680	7,050	7,000	-0.7%
60630200	523000	WATER SERVICE		2,063	2,434	2,100	2,500	19.0%
60630200	524000	R & M/BUILDINGS & GROUNDS		4,073	5,471	4,100	10,000	143.9%
60630200	524500	R & M/VEHICLES		372	92	375	400	6.7%
60630200	525500	R & M/EQUIPMENT		516	867	800	1,000	25.0%
60630200	529100	RUBBISH REMOVAL		1,980	5,159	2,750	7,250	163.6%
60630200	530000	MGMT SRVCS - LOON POND LODGI		165	0	0	0	0.0%
60630200	531000	OTHER CONTRACTED SERVICES		2,830	1,125	2,800	15,000	435.7%
60630200	534100	TELEPHONE		611	451	600	360	-40.0%
60630200	534200	POSTAGE		1	0	25	25	0.0%
60630200	534300	PRINTING		70	0	100	50	-50.0%
60630200	534400	ADVERTISING		0	220	150	350	133.3%
60630200	540000	SUPPLIES		2,372	1,691	2,000	2,000	0.0%
60630200	542000	OFFICE SUPPLIES		133	426	250	500	100.0%
60630200	543100	GROUNDSKEEPING SUPPLIES		16,377	13,049	17,250	25,000	44.9%
60630200	543600	SUPPLIES SMALL TOOLS		486	191	500	500	0.0%
60630200	544000	EQUIPMENT		2,500	3,585	3,160	3,000	-5.1%
60630200	544500	PARK ACTIVITIES/EVENTS		311	4,227	500	6,000	1100%
60630200	545000	CUSTODIAL SUPPLIES		600	1,516	700	1,500	114.3%
60630200	548000	SUPPLIES MOTOR VEHICLES		132	0	100	100	0.0%
60630200	548500	VEHICLE GASOLINE		3,786	3,169	3,500	4,000	14.3%
60630200	549000	FOOD SERVICE SUPPLIES		2,033	3,541	4,500	4,500	0.0%
60630200	570000	OTHER USES		0	0	50	50	0.0%
60630200	573000	DUES & SUBSCRIPTIONS		100	0	100	100	0.0%
60630200	574000	PROPERTY & LIABILITY INSURANCE		3,226	2,898	3,000	3,150	5.0%
60630200	579500	INDIRECT CHARGES		7,329	7,329	5,150	5,700	10.7%
EXPENSES				\$70,255	\$75,280	\$73,610	\$124,035	68.5%
60630300	PARK - CAPITAL							
60630300	580000	FACILITY IMPROVEMENTS		\$0	\$0	\$15,000	\$21,210	41.4%
CAPITAL				\$0	\$0	\$15,000	\$21,210	41.4%
TOTAL	PARK ENTERPRISE FUND			\$164,215	\$201,943	\$225,889	\$292,770	29.6%

ACCOUNT #	DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ORIG BUD	FY2025 PROPOSED
<b>REVENUE</b>					
<b>Park Enterprise:</b>					
60-630-4300-4321	SEASON PASSES	\$9,610	\$10,138	\$8,000	\$10,000
60-630-4300-4322	CONCESSION STAND CLR POND	2,390	6,851	6,780	5,000
60-630-4300-4323	SWIM LESSONS	315	2,040	1,700	1,000
60-630-4300-4324	GROUP OUTING FEES CP	375	441	375	300
60-630-4300-4325	GATE FEES	5,762	8,445	7,800	7,800
60-630-4300-4326	CP FAMILY ACTIVITY FEES	0	75	75	150
60-630-4300-4327	GROUP OUTING FEES TWC	770	2,401	4,800	5,000
60-630-4300-4328	CAMPING RALLY GROUPS	0	0	0	0
60-630-4360-4360	OTHER FIELD RENTALS	34,496	34,910	37,120	35,000
60-630-4360-4361	HALL RENTAL TWC	46,990	44,200	50,000	40,000
60-630-4360-4362	BAR RENTAL	12,523	19,239	15,350	0
60-630-4360-4363	RENTAL STUDIO	6,290	9,500	6,500	8,700
60-630-4370-4371	FIELD ELECTRIC	0	4,940	1,000	2,500
60-630-4370-4372	FOOD SERVICES L P LODGE	33,285	58,982	45,000	0
60-630-4840-4800	BOTTLE REVENUE	7,003	2,964	5,000	3,000
60-630-4820-4820	EARNINGS ON INVESTMENTS	324	2,820	3,389	3,000
60-630-4840-4830	FUND RAISER/GIFT REVENUE	0	450	0	0
60-630-4840-4850	MISCELLANEOUS RECEIPTS	3,100	805	500	500
60-630-4840-4950	OTHER SOURCE/ RETAINED EARNINGS	0	20,000	15,000	15,000
60-990-4970-4971	TRANSFERS FROM GENERAL FUND	0	17,500	17,500	17,500
NEW LINE ITEM	BT FOOD AND BAR FLAT FEE				115,500
NEW LINE ITEM	BT UTILITIES				22,820
		<b>\$163,233</b>	<b>\$246,701</b>	<b>\$225,889</b>	<b>\$292,770</b>

**Mission Statement:** The Town of Lakeville is committed to providing the people of Lakeville with a clean, well-managed and efficiently operated Transfer Station at which to dispose of municipal solid waste and recyclable materials.

**Department Description:** The Lakeville Transfer Station is operated as an enterprise fund within the Department of Public Works. The facility is managed by the DPW director and one foreman. The Transfer Station offers a wide variety of recycling options, a swap shop program, and hosts a yearly Household Hazardous Waste Day for residents. The facility is maintained by one foreman, one laborer, and two part-time laborers.

### Organizational Chart



**FY 2025 Proposed Budget Summary**

	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL	2025 PROPOSED	PCT CHANGE
<b>EXPENDITURES</b>	<b>\$394,960</b>	<b>\$413,869</b>	<b>\$445,631</b>	<b>\$ 468,454</b>	<b>5.1%</b>
<b>Position Distribution</b>					
Full-Time	2	2	2	2	
Part-Time	2	2	2	2	

**FY 2025 Budget Analysis:** The FY 2025 proposed budget includes funding for compensation increases required by collective bargaining agreements and planned cost of living increases for non-union personnel.

**FY 2023/2024 Accomplishments**

- Received an SMRP (Sustainable Materials Recovery Program) Grant through the Massachusetts Department of Environmental Protection for \$4,550.

DESCRIPTION			2022 ACTUAL	2023 ACTUAL	2024 ORIG BUD	2025 PROPOSED	PCT CHANGE
<b>430 SOLID WASTE</b>							
65430100	LND FLL - PERSONAL SERVICES						
65430100	511100	HRLY WAGES, EQUIP OPERATORS	\$55,120	\$56,436	\$58,617	\$60,719	3.6%
65430100	511500	ASSISTANT TO DPW DIRECTOR	21,598	22,684	24,045	26,660	10.9%
65430100	512000	HRLY WAGES, LABORER	64,258	68,310	77,497	83,895	8.3%
65430100	513000	HRLY WAGES, OVERTIME	1,908	822	3,500	3,500	0.0%
65430100		CDL STIPEND	0	0	750	1,500	100.0%
65430100	516000	MEDICARE TAX	1,532	1,684	2,375	2,525	6.3%
65430100	516500	EMPLOYEE GROUP BENEFITS	24,589	25,436	32,150	33,125	3.0%
65430100	517500	LIFE INSURANCE	0	0	55	55	0.0%
65430100	518000	EMPLOYEE RETIREMENT ASSMT	5,775	6,125	6,450	6,775	5.0%
65430100	518500	WORKERS COMPENSATION	12,650	11,207	9,000	12,000	33.3%
65430100	519100	CONTRACT CLOTHING ALLOWANCE	0	0	1,800	1,800	0.0%
65430100	519200	NON-CONTRACT CLOTHING ALLOW	0	337	400	400	0.0%
<b>SALARIES</b>			<b>\$187,429</b>	<b>\$193,041</b>	<b>\$216,639</b>	<b>\$232,954</b>	<b>7.5%</b>
65430200	LND FLL - EXPENSES						
65430200	521000	ELECTRIC	\$3,757	\$3,443	\$5,000	\$5,000	0.0%
65430200	521100	GAS	0	0	300	300	0.0%
65430200	521300	OIL HEAT	2,228	4,829	2,750	2,750	0.0%
65430200	523000	WATER	264	134	350	350	0.0%
65430200	524000	R & M/BUILDINGS & GROUNDS	0	0	2,000	2,000	0.0%
65430200	524500	R & M/VEHICLES	4,339	8,730	6,500	6,500	0.0%
65430200	525000	R & M/OFFICE EQUIPMENT	0	0	100	100	0.0%
65430200	525500	R & M/EQUIPMENT	0	0	2,000	2,000	0.0%
65430200	529100	MUNICIPAL SOLID WASTE SERVICE	48,578	46,691	49,500	49,500	0.0%
65430200	529200	MONITORING SERVICES	4,769	5,562	14,000	14,000	0.0%
65430200	529500	CNTRD/BULKY WASTE DISPOSAL	79,723	77,116	70,000	75,000	7.1%
65430200	529700	HAZARDOUS WASTE DISPOSAL	0	0	7,500	7,500	0.0%
65430200	531000	OTHER CONTRACTED SERVICES	25,109	31,906	25,000	25,000	0.0%
65430200	534100	TELEPHONE	990	868	1,200	1,200	0.0%
65430200	534200	POSTAGE	0	0	50	50	0.0%
65430200	534300	PRINTING	16,388	15,849	14,917	15,000	0.6%
65430200	542000	OFFICE & PROF SUPPLIES	448	202	350	350	0.0%
65430200	542900	SUPPLIES	34	219	800	800	0.0%
65430200	544500	RETAIL BAG SUPPLIES	0	0	1,500	1,500	0.0%
65430200	548000	SUPPLIES MOTOR VEHICLES	288	1,900	4,000	4,000	0.0%
65430200	548500	VEHICLE DIESEL	8,360	8,962	8,000	8,000	0.0%
65430200	571000	IN-STATE TRAVEL	0	0	100	100	0.0%
65430200	574000	PROPERTY & LIABILITY INS	1,874	3,818	3,825	4,000	4.6%
65430200	579500	INDIRECT COSTS	10,381	10,600	9,250	10,500	13.5%
<b>EXPENSES</b>			<b>\$207,531</b>	<b>\$220,828</b>	<b>\$228,992</b>	<b>\$235,500</b>	<b>2.8%</b>
65430300	LND FLL - CAPITAL						
65430300	580000	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	0.0%
<b>CAPITAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>LANDFILL ENTERPRISE FUND</b>		<b>\$394,960</b>	<b>\$413,869</b>	<b>\$445,631</b>	<b>\$468,454</b>	<b>5.1%</b>



ACCOUNT #	DESCRIPTION	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ORIG BUD	FY2025 PROPOSED
<b>REVENUE</b>					
<b>Landfill Enterprise:</b>					
65-430-4200-4221	RESIDENTIAL PERMITS/STKRS	\$93,290	\$91,048	\$92,000	\$105,800
65-430-4200-4222	TRASH BAGS & TAGS	138,618	115,000	132,500	132,500
65-430-4200-4223	C & D MATERIALS	80,325	81,805	72,000	74,750
65-430-4200-4224	TIRES	1,020	985	1,000	1,000
65-430-4200-4225	RECYCLABLES	40,871	34,534	31,000	31,000
65-430-4200-4226	BRUSH	4,840	4,254	4,500	4,500
65-430-4200-4227	CARDBOARD/NEWSPAPER	0	0	0	100
65-430-4200-4228	SCRAP METAL	0	0	0	4,500
65-430-4200-4229	CLOTHING RECYCLE BIN	0	0	0	150
65-430-4600-4680	STATE GRANT REVENUE	4,200	4,550	0	0
65-430-4820-4820	EARNINGS ON INVESTMENTS	709	9,618	10,131	11,654
65-430-4840-4850	MISCELLANEOUS RECEIPTS	28	0	0	0
65-430-4840-	TRANSFER FROM RETAINED EARNINGS	0	0	0	0
65-990-4970-4971	TRANSFERS FROM GENERAL FUND	95,000	115,000	102,500	102,500
65-990-4970-4973	TRANSFERS FROM CAPITAL PROJECTS	0	0	0	0
		<b>\$458,902</b>	<b>\$456,794</b>	<b>\$445,631</b>	<b>\$468,454</b>

# *Capital Improvement Plan*

DESCRIPTION	FY2025	FY2026	FY2027	FY2028	FY2029
<b>SELECT BOARD</b>					
Design/Construct - Fire Station	\$655,000	TBD			
Technology Improvements	\$0	\$100,000	\$100,000	\$125,000	\$125,000
<b>FACILITIES</b>					
Security Improvements					
Peach Barn Weatherization/Stabilization					
Town Hall Security					
COA Furnace		\$50,000			
Library Roof replacement		\$250,000			
Library Heating System replacement			\$100,000		
<b>POLICE</b>					
Cruisers replacement w/equip	\$182,000	\$122,000	\$122,000	\$124,000	\$124,000
Boat motor replacement					
(1) Tasers replacement	\$15,000				
<b>FIRE-EMA</b>					
Ladder Truck (lease-purchase)	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Ambulance replacement				\$400,000	
Engine replacement			\$800,000		
Cardiac Monitor		\$58,000			
<b>ANIMAL CONTROL</b>					
(1) Truck replacement	\$39,000				
<b>PUBLIC WORKS</b>					
Roadway Improvements	\$250,000	\$375,000	\$375,000	\$375,000	\$375,000
Replace Sander & Body Work					
Storage Shed w/staging & electrical					
4x4 Pickup Truck w/equipment			\$80,000		
MS-4 Engineering					
(1) 1 Riding & 1 Zero turn Mowers w/eqp	\$25,000				\$25,000
Bud Permit Material Removal	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1 Ton Dump Truck w/equip	\$95,000				\$95,000
Pave DPW Lot & Install Drainage	\$85,000				
Radio Repeater Relocate Equipment	\$25,000				
Sidewalk Plow w/equipment		\$100,000			
Cab & Chassis w/Dump & Salt Equipment		\$150,000		\$150,000	
<b>SOLID WASTE/TRANSFER STATION</b>					
Brush removal (Tub grinder/excavator)		\$30,000		\$30,000	
Rolloff Truck w/equipment	\$260,000				
3 Roll Off Containers		\$35,000		\$35,000	
<b>PARK</b>					
TWC Skatepark Improvements		\$100,000			\$50,000
North Fields - Water/Electric	\$15,000				
Clear Pond Basketball Courts			\$100,000		
Clear Pond Playground Equipment				\$150,000	
<b>TOTALS</b>	<b>\$1,846,000</b>	<b>\$1,570,000</b>	<b>\$1,877,000</b>	<b>\$1,589,000</b>	<b>\$994,000</b>

(1) June 2024 Special Town Meeting

DESCRIPTION	FY2025	FY2026	FY2027	FY2028	FY2029
Borrowing	\$0	\$0	\$800,000	\$400,000	\$0
Free Cash	932,000	1,290,000	1,077,000	1,159,000	919,000
Retained Earnings	180,000	30,000	0	30,000	50,000
Debt/Capital Stabilization	655,000	250,000	0	0	0
Other/Old Capital	54,000	0	0	0	0
Overlay Surplus	25,000	0	0	0	25,000
	<b>\$1,846,000</b>	<b>\$1,570,000</b>	<b>\$1,877,000</b>	<b>\$1,589,000</b>	<b>\$994,000</b>

**NOTES:**

1) Does not include Education requests F-L RSD requires no local funding for FY2025.

