

FY2024 ATM March 2023	FY 22 APPROVED	FY 23 APPROVED	FY 24 REQUEST	% Chg From FY23
100-199 GENERAL GOVERNMENT				
114 MODERATOR	100	100	100	0.00%
121-129 Executive				
121 ELECTED SELECTBOARD	4,000	4,000	4,000	0.00%
122 SELECTBOARD	459,930	459,307	482,263	5.00%
131-149 Financial Administration				
131 ADVISORY COMMITTEE	3,500	3,500	5,250	50.00%
132 RESERVE FUND	190,000	180,000	180,000	0.00%
135 TOWN ACCOUNTANT	160,786	165,269	172,164	4.17%
136 AUDIT	52,515	27,000	46,000	70.37%
140 ELECTED ASSESSORS	2,250	2,250	2,250	0.00%
141 ASSESSORS	242,248	249,196	259,861	4.28%
145 TREASURER/COLLECTOR	235,336	242,223	259,534	7.15%
151-159 Operation Support				
151 TOWN COUNSEL/153 SP LEGAL	145,000	140,000	135,000	-3.57%
152 PERSONNEL BOARD	13,350	17,350	14,875	-14.27%
154 MUNICIPAL TECH COMMITTEE	1,000	1,500	1,500	0.00%
155 INFORMATION TECHNOLOGY	469,285	505,130	569,009	12.65%
159 OTHER OPERATION SUPP.	416,690	452,182	541,531	19.76%
161-169 Licensing & Registration				
160 ELECTED CLERK	90,151	92,856	96,570	4.00%
161 TOWN CLERK	155,475	209,579	224,297	7.02%
171-179 Land Use				
171 CONSERVATION COMMISSION	108,548	125,399	138,827	10.71%
175 PLANNING BOARD	175,864	182,630	187,911	2.89%
176 ZONING BOARD OF APPEALS	26,706	13,275	12,896	-2.85%
177 OPEN SPACE	2,000	2,000	5,000	150.00%
191-199 Other				
182 ECONOMIC DEVELOPMENT	42,316	42,938	41,581	-3.16%
192 FACILITIES DEPARTMENT	583,436	601,209	660,108	9.80%
193 ADA COMMITTEE	2,500	2,500	2,500	0.00%
TOTAL GENERAL GOVERNMENT	3,582,988	3,721,383	4,043,027	8.64%
200-299 Public Safety				
210 POLICE DEPARTMENT	2,486,596	2,551,068	2,818,137	10.47%
220 FIRE DEPARTMENT	2,378,023	2,409,695	2,538,740	5.36%
241 BUILDING DEPARTMENT	164,471	170,259	179,073	5.18%
291 CIVIL DEFENSE	10,151	11,225	14,560	29.71%
292 ANIMAL CONTROL OFFICER	28,490	29,052	30,359	4.50%
TOTAL PUBLIC SAFETY	5,067,731	5,171,269	5,580,869	7.82%
400-499 Public Works				
420,430,490 DPW	2,492,467	2,540,902	2,706,191	6.51%
TOTAL PUBLIC WORKS	2,492,467	2,540,902	2,706,191	6.51%
500-599 Human Services				
510 ELECTED BOH SALARIES	450	450	450	0.00%
512 BOARD OF HEALTH	202,692	260,652	275,224	5.59%
541 COUNCIL ON AGING	347,842	355,425	388,491	9.30%
542 YOUTH COMMISSION	249,998	262,063	283,486	8.17%
543 VETERANS SERVICES	35,845	35,735	35,600	-0.38%
TOTAL HUMAN SERVICES	836,827	914,325	983,251	7.54%
600-699 Culture and Recreation				
610 LIBRARY	573,329	587,688	624,447	6.25%
630 RECREATION	153,538	159,328	166,268	4.36%
691 HISTORICAL COMMISSION	3,362	1,000	1,000	0.00%
692 MEMORIAL DAY	3,150	3,350	3,350	0.00%
TOTAL CULTURE & RECREATION	733,379	751,368	795,065	5.82%
TOTAL TOWN	12,713,380	13,099,285	14,108,403	7.70%
300-399 Education				
300 ELECTED SCHOOL COMM	500	500	500	0.00%
301 SOUTHBOROUGH SCHOOLS	21,734,434	22,283,443	23,063,364	3.50%
302 ALGONQUIN	7,541,363	8,220,295	8,508,457	3.51%
ALGONQUIN EXEMPT DEBT	397,404	393,181	393,796	0.16%
304 ASSABET	436,350	420,998	473,082	12.37%
305 NORFOLK COUNTY AGRIC.	44,634	44,875	44,875	0.00%
TOTAL EDUCATION	30,154,685	31,383,292	32,484,073	3.67%
TOWN 900-999 Unclassified				
910 EMPLOYEE BENEFITS-Town	3,814,843	3,986,827	4,275,591	7.24%
910 EMPLOYEE BENEFITS-School	4,727,014	4,882,658	5,158,458	5.65%
TOTAL UNCLASSIFIED BENEFITS	8,541,857	8,869,485	9,434,049	6.37%
941 LEGAL SETTLEMENT REGIONAL	229,900	232,500	0	-100.00%
945 GENERAL LIABILITY INS -Town	118,961	133,894	153,770	14.84%
945 GENERAL LIABILITY INS -School	178,441	200,840	230,656	14.85%
TOTAL LIABILITY INSURANCE	527,302	567,234	384,426	-32.23%
710 RETIREMENT OF DEBT-Town	1,292,478	1,145,097	965,116	-15.72%
710 RETIREMENT OF DEBT-School	1,098,992	1,085,000	50,000	-95.39%
751 INTEREST ON DEBT-Town	855,426	809,751	857,579	5.91%
751 INTEREST ON DEBT-School	78,226	44,125	9,350	-78.81%
700 CONTINUING DISCLOSURE	0	0	2,550	100.00%
TOTAL DEBT SERVICE GEN FUND	3,325,122	3,083,973	1,884,595	-38.88%
GRAND TOTAL	55,262,356	58,983,269	68,296,547	2.30%
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FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
121 Elected Select Board	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries, Part-Time	3,200	3,200	3,200	4,000	4,000	0.0%
51000-51990 Salaries and Wages	3,200	3,200	3,200	4,000	4,000	0.0%
TOTAL ELECTED SELECT BOARD	3,200	3,200	3,200	4,000	4,000	0.0%

FISCAL YEAR 2024 122 Select Board	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 REQUEST	PERCENT (+) or (-)
51100 Salaries Permanent	382,795	358,422	371,968	387,622	403,648	4.1%
51110 Salaries Part Time	0	9,476	0	0	0	0.0%
51300 Salaries Overtime	0	365	0	0	0	0.0%
51450 Longevity	1,800	2,350	1,650	1,250	850	-32.0%
51460 Deferred Comp/Insurance	11,230	11,536	10,857	10,825	11,258	4.0%
51505 Vacation Buyout	0	0	3,368	3,463	3,608	4.2%
51745 Long Term Disability	0	0	1,026	1,200	1,200	0.0%
51940 Mileage Stipend	4,000	4,000	3,049	4,000	4,000	0.0%
51950 Meeting Stipend	0	1,800	750	4,000	0	-100.0%
51000-51990 Salaries and Wages	399,825	387,949	392,668	412,360	424,565	3.0%
52300 Water-Domestic	874	363	0	0	0	0.0%
52460 Repairs & Maint. Office Equip.	1,540	2,672	2,567	1,864	1,865	0.1%
53000 Medical	0	0	0	600	600	0.0%
53020 Management Consulting-EAP	3,200	0	0	0	0	0.0%
53070 Employee Training Seminars	3,236	2,578	2,943	4,465	7,135	59.8%
53100 Advertising	543	1,223	826	700	700	0.0%
53420 Postage	23,728	26,803	22,417	22,550	25,500	13.1%
53440 Printing	1,985	1,520	2,240	2,000	2,000	0.0%
53880 Misc. Contracted Services	1,439	0	3,525	4,800	6,000	25.0%
54210 Photocopying Supplies	-67	1,634	1,634	2,800	1,700	-39.3%
54220 Other Office Supplies	798	2,654	1,191	1,200	1,200	0.0%
54900 Food/Employee Recognition	566	1,318	576	1,200	2,000	66.7%
55470 Miscellaneous-Other Charges	509	131	219	150	150	0.0%
In State	1,968	0	0	3,700	3,700	0.0%
57200 Out-of-state Travel	1,377	0	0	750	950	26.7%
57300 Dues & Memberships	4,019	5,235	4,024	4,168	4,198	0.7%
52000-58990 Other Charges and Expenses	45,715	46,131	42,162	50,947	57,698	13.3%
TOTAL SELECT BOARD	445,540	434,080	434,830	463,307	482,263	4.1%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT	
131 Advisory Committee	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	
53880 Misc Contracted Services	550	4,050	4,075	2,450	5,000	104.1%	Recording clerk.
54210 Photocopying Office Supplies	0	0	0	50	50	0.0%	
57300 Dues & Memberships	180	180	0	1,000	200	-80.0%	
52000-58990 Other Charges and Exp.	730	4,230	4,075	3,500	5,250	50.0%	
TOTAL ADVISORY COMMITTEE	730	4,230	4,075	3,500	5,250	50.0%	

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
135 Town Accountant	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	147,487	162,470	157,285	161,654	167,799	3.8%
51450 Longevity	1,100	850	700	700	850	21.4%
51000-51990 Salaries and Wages	148,587	163,320	157,985	162,354	168,649	3.9%
53070 Employee Training Seminars	180	875	675	875	1,475	68.6%
53880 Contracted Services Other	135	66	0	0	0	0.0%
54220 Other Office Supplies	463	393	741	850	850	0.0%
57100 In-State Travel	0	0	873	1,050	1,050	0.0%
57300 Dues & Memberships	0	140	140	140	140	0.0%
52000-58990 Other Charges and Expenses	778	1,474	2,429	2,915	3,515	20.6%
TOTAL TOWN ACCOUNTANT	149,365	164,794	160,414	165,269	172,164	4.2%

Training 53070:

1/3 of the UMAS Training - Fall 24	500
MMAAA-Nov	90
MMAAA-Mar	415
DLS - Whats New/Law	75
MMAAA-June	395
	<u>1,475</u>

FISCAL YEAR 2024	FY 2020	FY 2021	FY2022	FY2023	FY2024	PERCENT
136 Audit	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
53080 Auditing, Prof & Technical	27,000	28,010	30,000	27,000	35,500	31.5%
53081 GASB Required Prof. Tech.	3,675	0	7,500	0	10,500	100.0%
52000-58990 Other Charges and Expenses	30,675	28,010	37,500	27,000	46,000	70.4%
TOTAL AUDIT	30,675	28,010	37,500	27,000	46,000	70.4%
			OPEB AUDIT	10,500	<i>FY24 Next Report</i>	
			Single Audit	8,500	2 programs	

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
140 Elected Board of Assessors	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries Part-time	2,250	1,975	2,250	2,250	2,250	0.0%
51000-51990 Salaries and Wages	2,250	1,975	2,250	2,250	2,250	0.0%
TOTAL ELECTED BD OF ASSESSORS	2,250	1,975	2,250	2,250	2,250	0.0%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
141 Assessors	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
11/21/2022						
51100 Salaries & Wages Permanent	175,993	179,644	186,192	196,231	203,676	3.79%
51110 Salaries Part-time	0	0	0	0	0	0.00%
51300 Overtime	0	0	0	0	0	0.00%
51450 Longevity	1,250	1,090	1,090	1,490	1,490	0.00%
51000-51990 Salaries and Wages	177,243	180,734	187,282	197,721	205,166	3.77%
52540 Computer Software Service & Sup.	7,125	6,900	7,100	7,200	8,000	11.11%
53020 Management Consulting	17,000	39,860	36,948	33,225	35,150	5.79%
53070 Employee Training Seminars	1,100	2,234	2,235	1,900	1,900	0.00%
53100 Advertising Prof Tech	0	0	225	0	0	0.00%
53860 Deeds & Plans	150	94	32	125	125	0.00%
54220 Other Office Supplies	1,000	428	869	1,000	1,000	0.00%
55930 Other Supplies-Assessors	3,630	3,632	3,726	3,825	4,125	7.84%
57100 In-State Travel	3,300	934	2,925	3,400	3,400	0.00%
57300 Dues & Memberships	740	490	841	800	995	24.38%
58500 Additional Equipment	0	0	0	0	0	0.00%
52000-58990 Other Charges and Exp.	34,045	54,572	54,901	51,475	54,695	6.26%
TOTAL ASSESSORS	211,288	235,306	242,183	249,196	259,861	4.28%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
145 Treasurer/Collector	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	212,307	212,226	221,694	227,844	242,571	6.5%
51450 Longevity	700	1,100	1,500	1,600	1,650	3.1%
51460 Deferred Comp/Insurance	0	3,094	3,172	3,259	3,383	3.8%
51520 FMLA Leave	0	4,164	0	0	0	0.0%
51000-51990 Salaries and Wages	213,007	220,584	226,366	232,703	247,604	6.4%
53070 Employee Training Seminars	1,247	120	1,883	1,550	2,584	66.7%
53100 Advertising	0	0	0	0	500	100.0%
53420 Postage	0	0	27	0	0	0.0%
53880 Misc Contracted Services	5,555	4,857	5,397	5,170	5,946	15.0%
54220 Other Office Supplies	1,059	700	460	800	850	6.3%
57100 In-State Travel	342	0	242	450	450	0.0%
57300 Dues & Memberships	310	310	310	350	350	0.0%
57800 Bonds	517	1,362	886	1,200	1,250	4.2%
52000-58990 Other Charges and Expenses	9,030	7,349	9,205	9,520	11,930	25.3%
TOTAL TREASURER/COLLECTOR	222,037	227,933	235,571	242,223	259,534	7.1%

FISCAL YEAR 2024	FY 2020	FY 2021	FY2022	FY2023	FY 2024	PERCENT
151 - 153 Legal	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
151-153 53090 Legal Services Professional	158,401	134,291	129,445	140,000	108,000	-22.86%
53097 Legal Other	0	0	0	0	12,000	100.00%
53095 Tax Title Legal Services	0	0	0	0	15,000	100.00%
52000-58990 Other Charges and Exp.	158,401	134,291	129,445	140,000	135,000	-3.57%
TOTAL LEGAL	158,401	134,291	129,445	140,000	135,000	-3.57%

FISCAL YEAR 2024

152 Personnel Board

	FY 2020	FY 2021	FY 2022	FY 2023	FY2024	%INCR.
	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	
51900 Tuition Reimbursement - SAP	3,000	0	2,549	5,000	5,000	0%
53020 Consulting & Professional Services	3,599	6,369	7,000	5,000	2,500	-50%
53070 Employee Development	700	1,885	3,000	7,000	7,000	0%
54220 Other Office Supplies	89	925	0	150	150	0%
57300 Dues & Memberships	0	0	0	200	225	13%
52000-58990 Other Charges and Exp.	4,388	9,179	10,000	12,350	9,875	-20%
TOTAL PERSONNEL BOARD	7,388	9,179	12,549	17,350	14,875	-14%

Approved 5-0 by Personnel Board on 11/17/22

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Percent
154 Muni. Tech. Committee	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53880 Contracted Services	0	384	384	1,500	1,500	0.0%
54220 Other Office Supplies	0	0	0	0		0.0%
52000-58990 Other Charges and Exp.	0	384	384	1,500	1,500	0.0%
TOTAL MUNI TECH COMM.	0	384	384	1,500	1,500	0.0%
<i>*FY20 1st Budget</i>						
BOS Voted 4/5/22						

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
155 Technology	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUESTED	(+) or (-)
20 GEOGRAPHIC INFORMATION SYSTEMS						
52540 Computer Services	7,900	8,913	7,500	7,900	0	-100.00%
52545 Software					17,900	100.00%
53070 Employee Training Seminars	0	0	0	1,000	1,000	0.00%
53880 Contracted Services	0	7,715	400	0	0	0.00%
55840 Computer Supplies	0	0	0	0	0	0.00%
58500 New Equipment	0	0	0	0	0	0.00%
52000-58990 Other Charges and Exp.	7,900	16,628	7,900	8,900	18,900	112.36%
Total GIS Budget	7,900	16,628	7,900	8,900	18,900	112.36%
21 MANAGMENT INFORMATION SYSTEMS						
51100 Salaries Full-time	99,615	69,752	101,000	187,884	189,181	0.69%
51110 Salaries & Wages Part-Time	0	9,808	10,502	0	0	100.00%
51000-51990 Salaries and Wages	99,615	79,560	111,502	187,884	189,181	0.69%
52540 Computer Services	113,945	122,753	20,358	0	0	0.00%
52545 Software				110,768	112,500	100.00%
53880 Contracted Services	120,626	35,771	203,665	113,750	176,900	55.52%
53070 Employee Training Seminars	0	2,000	599	3,000	3,000	0.00%
57100 In-State Travel	469	61	639	1,200	1,200	0.00%
53430 Data Communications	4,957	3,875	5,880	11,400	11,400	0.00%
55840 Computer Supplies	10,500	8,527	9,960	9,300	12,000	29.03%
58700 Replacement Equipment	28,026	39,071	27,681	58,928	43,928	-25.45%
52000-58990 Other Charges and Exp.	278,522	212,058	268,782	308,346	360,928	17.05%
Total MIS Budget	378,137	291,618	380,284	496,230	550,109	10.86%
TOTAL TECHNOLOGY	386,037	308,246	388,184	505,130	569,009	12.65%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
159 Other Operation Support	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
52100 Electricity	282,415	316,157	310,913	333,577	404,914	21.4%
52110 Heat	54,997	52,782	61,611	71,322	89,333	25.3%
52300 Water	0	0	5,783	5,783	5,783	0.0%
53410 Telephone-Communication	23,167	16,967	17,304	17,500	17,500	0.0%
53430 Wireless Phones	20,385	21,854	24,344	24,000	24,000	0.0%
52000-58990 Other Charges and Expenses	380,964	407,760	419,955	452,182	541,531	19.8%
TOTAL OTHER OPERATION SUPPORT:	380,964	407,760	419,955	452,182	541,531	19.8%

Town Clerk - FY24 Budget

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	FY23	FY24	+ or (-)	PERCENT
Town Clerk - Dept 161	Budget	Budget	FY24 vs FY23	+ or (-)
51000 Salaries Full-time	\$ 65,645	\$ 68,266	\$ 2,621	4.0%
51100 Salaries part-time	29,158	30,322	1,164	4.0%
51200 Temporary Positions	45,659	31,663	(13,996)	-30.7%
51300 Overtime	9,091	8,714	(377)	-4.1%
51450 Longevity	-	400	400	0.0%
51000-51990 Salaries and Wages	\$ 149,553	\$ 139,365	\$ (10,188)	-6.8%
52460 Repairs & Maint. Office Equip.	250	\$ 500	\$ 250	100.0%
53070 Employee Training Seminars	2,715	3,805	1,090	40.1%
53440 Printing Street Listing/Census	7,020	7,550	530	7.5%
53880 Misc. Contracted Services	27,656	50,756	23,100	83.5%
54220 Other Office Supplies	17,400	16,800	(600)	-3.4%
54900 Food Service	2,775	2,080	(695)	-25.0%
55880 Animal Control Other Supplies		-	-	0.0%
57100 In State Travel	1,430	2,631	1,201	84.0%
57300 Dues & Memberships	180	210	30	16.7%
57400 Bonds	600	600	-	0.0%
52000-58990 Other Charges and Expenses	\$ 60,026	\$ 84,932	\$ 24,906	41.5%
TOTAL Dept 161	\$ 209,579	\$ 224,297	\$ 14,718	7.0%
	FY23	FY24	+ or (-)	PERCENT
Elected Town Clerk Salary - Dept 160	Budget	Budget	FY24 vs FY23	+ or (-)
51000 Salaries Full-time	\$ 92,856	\$ 96,570	\$ 3,714	4.0%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
171 Conservation Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	68,891	70,320	72,283	74,295	81,432	9.6%
51110 Salaries Part Time	0	0	0	14,839	15,575	5.0%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	0	0	0	0	400	100.0%
51000-51990 Salaries and Wages	68,891	70,320	72,283	89,134	97,407	9.3%
53070 Employee Training Seminars	1,500	423	800	800	800	0.0%
53100 Advertising	0	0	150	150	200	33.3%
53840 Cons Props, Access., Maint, & Steward.	18,444	24,435	31,000	30,000	35,000	16.7%
53880 Contracted Services - Recording Secretary	600	2,254	3,210	3,110	3,110	0.0%
54220 Other Office Supplies	131	352	700	700	700	0.0%
57100 In State Travel	0	0	500	500	500	0.0%
57300 Dues & Memberships	762	777	900	900	900	0.0%
57850 Recording Instruments	0	105	105	105	210	100.0%
52000-58990 Other Charges and Expenses	21,437	28,346	37,365	36,265	41,420	14.2%
TOTAL CONSERVATION COMMISSION	90,328	98,666	109,648	125,399	138,827	10.7%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
175 Planning Board	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries Full-time	137,001	143,334	143,937	154,570	160,451	3.8%
51300 Overtime	0	0	0	0	0	0.0%
51450 Longevity	0	0	400	400	400	0.0%
51000-51990 Salaries and Wages	137,001	143,334	144,337	154,970	160,851	3.8%
53000 Medical	0	0	135	0	0	0.0%
53070 Employee Training Seminars	334	498	607	3,600	3,600	0.0%
53100 Advertising	316	333	619	1,000	1,000	0.0%
53880 Misc. Contracted Services	15,450	23,200	20,550	17,000	16,400	-3.5%
54200 Stationery paper, forms	50	0	0	200	200	0.0%
54220 Other Office Supplies	1,497	596	3,879	1,600	1,600	0.0%
55830 Other Supplies	129	0	98	0	0	0.0%
57100 In-State Travel	0	68	0	200	200	0.0%
57200 Out-of-State Travel	0	0	0	50	50	0.0%
57300 Dues & Memberships	3,485	3,325	3,436	4,010	4,010	0.0%
52000-58990 Other Charges and Exp.	21,261	28,020	29,324	27,660	27,060	-2.2%
TOTAL PLANNING BOARD	158,262	171,354	173,661	182,630	187,911	2.9%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
176 Zoning Board Of Appeals	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries & Wages Permanent	20,510	10,410	12,328	9,275	11,146	20.2%
51450 Longevity	0	0	0	0	0	0.0%
51000-51990 Salaries and Wages	20,510	10,410	12,328	9,275	11,146	20.2%
53070 Employee Training	15	0	0	500	500	0.0%
53100 Advertising	0	0	211	150	500	233.3%
53880 Contracted Services	190	0	135	2,600	0	-100.0%
54200 Stationary	0	0	0	0	0	0.0%
54220 Other Office Supplies	244	70	203	750	750	0.0%
52000-58990 Other Charges and Exp.	449	70	549	4,000	1,750	-56.3%
TOTAL ZONING BOARD OF APPEALS	20,959	10,480	12,877	13,275	12,896	-2.9%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
177 Open Space	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
53070 Employee Training Prof. & Tech.	1,292	750	211	750	1,000	33.3%
53080 Contracted Services					2,500	100.0%
54220 Other Office Supplies	0	444	135	500	600	20.0%
55100 Education Supplies	636	750	203	750	900	20.0%
52000-58990 Other Charges and Exp.	1,928	1,944	549	2,000	5,000	150.0%
TOTAL OPEN SPACE	1,928	1,944	549	2,000	5,000	150.0%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
182 Economic Development Comm	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries - Part Time	25,100	26,776	24,856	28,238	28,240	0.0%
51000-51990 Salaries and Wages (Part Time; see next sheet)	25,100	26,776	24,856	28,238	28,240	0.0%
53440 Printing Services	505	2,125	180	3,500	500	-85.7%
53800 Other Contracted Services	1,723	9,005	3,875	9,000	9,950	10.6%
54210 Other Office Supplies	119	0	0	400	400	0.0%
54600 Downtown Beautification				600	600	0.0%
57100 In-State Travel	64	0	0	100	500	400.0%
57300 Dues & Memberships	691	125	1,067	1,100	1,392	26.5%
52000-58990 Other Charges and Expenses	3,102	11,255	5,122	14,700	13,342	-9.2%
TOTAL ECONOMIC DEV COMM.	28,202	38,031	29,978	42,938	41,581	-3.2%

FISCAL YEAR 2024 192 Facilities	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 REQUEST	PERCENT (+) or (-)
51100 Salaries - Full Time	273,394	312,803	324,283	337,379	350,397	3.9%
51110 Salaries - Part Time	41,089	23,113	34,021	34,211	35,576	4.0%
51200 Salaries - Temporary	0	0	0	0	0	
51300 Overtime	3,284	2,411	6,334	2,750	4,000	45.5%
51450 Longevity	1,200	1,200	1,200	1,200	1,300	8.3%
51700 Workers Comp	14,058	0	0	0	0	
51950 Stipends	0	13,852	13,852	13,829	21,600	56.2%
51000-51990 Salaries and Wages	333,025	353,379	379,690	389,369	412,873	6.0%
52300 Water	398	282	0	0	0	0.0%
52400 Building Maintenance & Repairs	9,825	10,469	8,881	18,025	12,800	-29.0%
001-52400 - Town House			955	4,250	1,500	-64.7%
002-52400 - Historical Museum			33	325	250	-23.1%
003-52400 - Library			182	2,500	1,250	-50.0%
006-52400 - D.P.W.			992	2,500	1,250	-50.0%
007-52400 - Transfer Station			0	150	150	0.0%
008-52400 - Fire Station II			0	150	150	0.0%
011-52400 - Cordaville Hall			2,510	3,000	2,250	-25.0%
012-52400 - South Union			795	1,000	1,000	0.0%
014-52400 - Golf Course			368	150	500	233.3%
015-52400 - Public Safety Complex			3,046	4,000	4,500	12.5%
52420 Vehicle Maintenance	362	1,414	3,354	500	1,300	160.0%
52540 Software & Licenses	2,570	2,675	2,675	2,600	2,775	6.7%
52840 Equipment Rentals	1,896	2,054	2,114	3,000	3,000	0.0%
52930 Refuse Disposal	9,211	8,714	9,524	9,500	11,260	18.5%
52940 Septic System Pumping	4,781	6,275	6,153	7,600	9,275	22.0%
53070 Employee Training	2,821	498	369	500	500	0.0%
53100 Advertising	351	121	0	175	175	0.0%
53400 Telephone Communications	217	0	0	0	0	0.0%
53880 Contracted Services	103,844	119,798	144,726	144,790	178,000	22.9%
000-53880 - Contracted Cleaning Services			77,900	81,540	85,650	5.0%
001-53880 - Town House			13,254	13,000	11,890	-8.5%
002-53880 - Historical Museum			912	150	2,650	1666.7%
003-53880 - Library			9,801	7,500	9,955	32.7%
006-53880 - D.P.W.			11,495	8,500	18,425	116.8%
007-53880 - Transfer Station			1,207	750	1,630	117.3%
008-53880 - Fire Station II			2,321	700	2,425	246.4%
011-53880 - Cordaville Hall			8,301	8,000	7,500	-6.3%
012-53880 - South Union			3,287	3,000	7,175	139.2%
014-53880 - Golf Course			483	150	250	66.7%
015-53880 - Public Safety Complex			15,765	21,500	30,450	41.6%
54220 Office Supplies	-693	821	549	750	750	0.0%
54500 Custodial Supplies	10,153	7,052	10,731	9,500	11,800	24.2%
54900 Food and Food Supplies	151	0	0	0	0	0.0%
55410 Small Tools	5,307	4,918	3,084	3,500	3,500	0.0%
55420 Service Supplies	8,905	5,591	6,867	6,500	6,500	0.0%
55850 Uniforms	1,877	1,917	2,284	1,750	2,000	14.3%
57100 In-State Travel	1,037	526	1,177	750	1,200	60.0%
57300 Dues & Memberships	375	400	400	400	400	0.0%
58500 Additional Equipment	459	4,059	858	2,000	2,000	0.0%
52000-58990 Other Charges and Expenses	163,847	177,584	203,746	211,840	247,235	16.7%
TOTAL FACILITIES:	496,872	530,963	583,436	601,209	660,108	9.8%

FISCAL YEAR 2024	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
193 ADA	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
53880 Contracted Services	0	1,000	2,500	2,500	0.0%
54220 Other Office Supplies	0	0	0	0	0.0%
52000-58990 Other Charges and Expenses	0	1,000	2,500	2,500	0.0%
TOTAL ADA	0	1,000	2,500	2,500	0.0%

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FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
210 Police Department	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	1,576,673	1,678,381	1,598,899	1,646,671	1,648,563	0.1%
222-51100 Disp. Salaries FT			199,782	280,001	301,007	7.5%
51110 Part-time Dispatchers	32,384	19,805	20,471	12,997	29,002	123.1%
51110 Reserve Off. Salaries	252	0	0	0	0	
51300 Overtime Permanent	134,113	176,369	182,260	146,875	211,898	44.3%
222-51300 Disp. Salaries Overtime			32,907	10,991	23,541	114.2%
51410 Holiday Pay	53,609	58,143	65,667	75,653	77,096	1.9%
222-51410 Disp. Holiday Pay			11,097	16,032	17,169	7.1%
51430 Shift Differential Permanent	27,723	31,144	25,470	31,202	31,202	0.0%
222-51430 Disp. Shift Differential			5,901	7,610	7,610	0.0%
51440 Education Incentive	43,829	56,754	60,646	67,000	246,198	267.5%
222-51440 Disp. Education Incentive			1,085	2,000	2,000	0.0%
51450 Longevity	10,700	9,800	9,900	10,800	9,300	-13.9%
222-51450 Disp. Longevity			1,250	1,450	1,450	0.0%
51505 Vacation Buyback			0	3,216	3,160	-1.7%
51520 FMLA Leave	0	0	0	0	0	
51540 Court Duty	5,357	2,362	4,503	8,793	9,028	2.7%
51900 Tuition Reimbursement	7,803	15,456	4,493	15,000	15,000	0.0%
51910 Career Incentive-Quinn Bill	79,701	81,870	84,793	89,267	0	-100.0%
51950 Stipends-Specialty Pay	2,256	10,705	10,303	12,198	6,288	-48.5%
51950 Stipends-Defibrillator	11,467	9,375	9,828	10,000	10,000	0.0%
222-51951 Lead Dispatcher	0	0	0	30	3,900	12900.0%
51951 Officer In Charge	2,021	2,034	1,942	1,984	1,987	0.1%
51953 Acting Chief	0	0	3,507	0	0	#DIV/0!
Salaries and Wages Totals	1,987,888	2,152,198	2,334,704	2,449,770	2,655,397	8.4%
52300 Non-Energy Utilities - Water	381	0	0	0	0	0.0%
52540 Computer Software Service	18,161	25,128	19,825	20,531	22,372	9.0%
52560 Radio Repair & Maintenance	4,701	3,140	1,404	2,980	2,980	0.0%
52730 Taser Rental Leases			10,603	0	0	#DIV/0!
53000 Medical, Prof & Technical	2,587	5,060	5,084	3,213	4,452	38.6%
53070 Employee Training, Meetings	9,360	8,510	12,662	15,000	15,000	0.0%
53100 Advertising	150	0	0	0	0	0.0%
53410 Data Process lines	3,350	3,360	3,365	3,480	3,480	0.0%
53420 Postage	1,387	589	619	610	610	0.0%
53880 Misc Contracted Services	15,453	21,177	21,109	22,945	27,565	20.1%
54200 Stationery paper, forms	4,698	3,646	4,810	4,000	4,000	0.0%
54220 Other Supplies	2,882	1,553	2,115	2,000	2,000	0.0%
54820 Vehicle Supplies, parts	5,545	6,625	6,425	5,903	6,318	7.0%
54850 Vehicle Maintenance, repairs	11,465	12,727	9,424	11,064	15,000	35.6%
54900 Food Service & Supplies	1,087	1,391	733	1,000	1,041	4.1%
55000 Medical Supplies	1,372	1,409	2,099	1,600	1,703	6.4%
55820 Ammunition	11,248	12,247	11,739	12,000	12,000	0.0%
55830 Subscriptions	924	913	914	920	2,420	163.0%
55850 Uniforms	25,638	29,664	25,664	27,842	27,892	0.2%
57100 In State Travel	620	218	1,348	1,200	1,200	0.0%
57200 Out-of-State Travel	0	0	0	1,543	1,543	0.0%
57300 Dues & Memberships, other	2,845	2,770	2,389	2,610	2,610	0.0%
Operating Expense Totals	123,854	140,127	142,331	140,441	154,186	9.8%
58500 New Equipment	5,243	4,040	4,296	4,000	4,112	2.8%
58700 Replacement Equipment	3,938	5,126	4,100	4,100	4,442	8.3%
Equipment Totals	9,181	9,166	8,396	8,100	8,554	5.6%
TOTAL POLICE DEPARTMENT	2,120,923	2,301,491	2,485,431	2,598,311	2,818,137	8.5%

Fiscal Year 2024 Dept. 220 Fire/EMS/Rescue	FY 2023	FY 2023	FY 2024	Diff \$	Inc %	% of Budget
	PROPOSED		PROPOSED			
51100 Salaries & Wages Permanent	\$1,665,745	\$1,665,745	\$1,759,880	\$94,134	5.7%	69.3%
51110 Salaries Part-Time	\$15,000	\$15,000	\$15,600	\$600	4.0%	0.6%
51300 Overtime	\$273,500	\$273,500	\$281,705	\$8,205	3.0%	11.1%
51310 Overtime to Cover Training	\$10,000	\$10,000	\$10,000	\$0	0.0%	0.4%
51410 Holiday Pay	\$22,000	\$24,000	\$24,000	\$0	0.0%	0.9%
51440 Education Incentive	\$6,700	\$6,700	\$6,600	(\$100)	-1.5%	0.3%
51450 Longevity	\$11,000	\$11,000	\$10,400	(\$600)	-5.5%	0.4%
51530 Standard Holidays	\$0	\$0	\$0	\$0		0.0%
51900 Tuition Reimbursement	\$10,000	\$10,000	\$16,000	\$6,000	60.0%	0.6%
51950 Stipends	\$129,750	\$132,000	\$116,250	(\$15,750)	-12.1%	4.6%
51960 EMT Recertification Fees	\$2,500	\$2,500	\$3,000	\$500	20.0%	0.1%
51000-51990 Salaries and Wages	\$2,146,195	\$2,150,445	\$2,243,435	\$92,989	4.3%	88.4%
52300 Non-Energy Utilities - Water	\$0	\$0	\$0	\$0		0.0%
52420 Vehicle Maintenance & Repair	\$47,000	\$47,000	\$50,000	\$3,000	6.4%	2.0%
52470 Medical Equip. Repair Maint.	\$7,000	\$7,000	\$7,000	\$0	0.0%	0.3%
52540 Computer Repairs & Maintenance	\$0	\$0	\$0	\$0		0.0%
52545 Comp Software and Support	\$10,000	\$10,000	\$11,800	\$1,800	18.0%	0.5%
52560 Radio repair Maintenance	\$22,000	\$22,000	\$22,000	\$0	0.0%	0.9%
52590 Fire Rescue Repair Maintenance	\$15,000	\$15,000	\$17,000	\$2,000	13.3%	0.7%
53000 Medical, Professional & Technical	\$1,500	\$1,500	\$1,500	\$0	0.0%	0.1%
53070 Employee Training Seminars	\$9,000	\$9,000	\$9,000	\$0	0.0%	0.4%
53100 Advertising	\$500	\$500	\$500	\$0	0.0%	0.0%
53120 Public Safety Prof. & Technical	\$1,700	\$1,700	\$1,700	\$0	0.0%	0.1%
53410 Data Process line, Communications	\$0	\$0		\$0		0.0%
53430 Wireless Phones	\$4,500	\$4,500	\$4,635	\$135	3.0%	0.2%
53440 Printing	\$0	\$0	\$0	\$0		0.0%
53805 Amb Billing Service Fee	\$30,000	\$30,000	\$30,000	\$0	0.0%	1.2%
53875 Accred & Credentialing	\$1,000	\$1,000	\$1,000	\$0	0.0%	0.0%
53880 Contracted Services	\$21,000	\$21,000	\$27,700	\$6,700	31.9%	1.1%
54220 Other Office Supplies	\$3,000	\$3,000	\$3,000	\$0	0.0%	0.1%
54225 Other Facility Supplies	\$1,000	\$1,000	\$1,000	\$0	0.0%	0.0%
54228 Other Training Supplies	\$1,000	\$1,000	\$1,000	\$0	0.0%	0.0%
54510 Bedding & Linen Custodial Supplies	\$750	\$750	\$3,450	\$2,700	360.0%	0.1%
54820 Batteries, Vehicular Supplies	\$0	\$0	\$0	\$0		-
54830 Tires, Vehicular Supplies	\$0	\$0	\$0	\$0		-
52840 Motor Oil Lube, Vehicle Supplies	\$0	\$0	\$0	\$0		-
54850 Parts, Accessories, Vehicle Supplies	\$7,000	\$7,000	\$7,210	\$210	3.0%	0.3%
54900 Food & Food Service Supplies	\$750	\$750	\$750	\$0	0.0%	0.0%
55000 Medical & Surgical Supplies	\$26,000	\$26,000	\$26,780	\$780	3.0%	1.1%
55800 Firefighting Other Supplies	\$6,000	\$6,000	\$6,180	\$180	3.0%	0.2%
55830 Magazines, Other Supplies	\$500	\$500	\$500	\$0	0.0%	0.0%
55850 Uniforms, Other Supplies	\$10,000	\$17,659	\$17,000	(\$659)	-6.6%	0.7%
55855 Uniform Allowance Reimb.	\$25,200	\$27,500	\$27,500	\$0	0.0%	1.1%
57100 In-State Travel	\$100	\$100	\$100	\$0	0.0%	0.0%
57200 Out of State Travel	\$0	\$0	\$5,000	\$5,000		0.2%
57300 Dues & Memberships	\$6,000	\$6,000	\$6,000	\$0	0.0%	0.2%
58700 Replacement Equipment	\$6,000	\$6,000	\$6,000	\$0	0.0%	0.2%
52000-58990 Other Charges and Expenses	\$263,500	\$273,459	\$295,305	\$21,846	8.3%	11.6%
				\$0		0.0%
TOTAL FIRE/EMS/RESCUE	\$2,409,695	\$2,423,904	\$2,538,740	\$114,835	4.8%	100.0%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
241 Building Department	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	145,929	149,364	153,542	157,759	164,073	4.0%
51110 Salaries & Wages Part-Time	0	0	0	0	0	0.0%
51450 Longevity	0	0	0	0	800	100.0%
51000-51990 Salaries and Wages	145,929	149,364	153,542	157,759	164,873	4.5%
53000 Medical	0	0	0	0	0	0.0%
53070 Employee Training Seminars	120	0	1,013	2,500	3,000	20.0%
53100 Advertising	0	0	0	0	500	0.0%
53880 Contracted Services	920	3,300	5,920	5,500	5,500	0.0%
54220 Other Office Supplies	1,208	83	345	1,000	1,000	0.0%
54850 Parts Vehicular Supplies	675	240	0	500	500	0.0%
55100 Educational Supplies	424	175	100	600	1,200	100.0%
55910 Building Other Supplies	0	0	1,880	1,500	1,500	0.0%
57100 In-State Travel	5	21	43	500	500	0.0%
57300 Dues & Memberships	0	0	75	400	500	25.0%
52000-58990 Other Charges and Expenses	3,352	3,819	9,376	12,500	14,200	13.6%
TOTAL BUILDING DEPARTMENT	149,281	153,183	162,918	170,259	179,073	5.2%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
291 Civil Defense	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Part-time salaries	926	453	926	2,000	5,000	150.0%
51950 Stipends	2,000	2,000	2,000	2,000	2,000	0.0%
51000-51990 Salaries and Wages	2,926	2,453	2,926	4,000	7,000	75.0%
53880 Misc. Contracted Services	5,270	5,270	5,270	5,665	6,000	5.9%
54220 Other Office Supplies	2,394	337	462	500	500	0.0%
54800 Gasoline Vehicular Supplies	428	1,402	1,000	1,000	1,000	0.0%
54900 Food Service Supplies	0	0	115	0	0	#DIV/0!
57300 Dues & Memberships	60	55	55	60	60	0.0%
52000-58990 Other Charges and Exp.	8,152	7,064	6,902	7,225	7,560	4.6%
TOTAL CIVIL DEFENSE	11,078	9,517	9,828	11,225	14,560	29.7%

FISCAL YEAR 2024 292 Animal Control	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 REQUEST	PERCENT (+) or (-)
53830 Animal Control, other services	196	38	42	180	180	0.0%
53880 Contracted Services	27,556	27,556	27,556	28,672	29,979	4.6%
54220 Other Office Supplies	0	0	0	200	200	0.0%
52000-58990 Other Charges and Exp.	27,752	27,594	27,598	29,052	30,359	4.5%
TOTAL ANIMAL CONTROL	27,752	27,594	27,598	29,052	30,359	4.5%

Contract period:
July 1, 2023 - June 30, 2026

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
305 Norfolk County Agr.	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
56720-56720 Norfolk Assessment	0	34,297	37,960	44,875	44,875	0.0%
Total NORFOLK ASSMT Budget	0	34,297	37,960	44,875	44,875	0.0%
NOTE: Student attending FY23 w/ intention of FY24						
135/day	18,520.00	Transportation				
Tuition	26,355.00	Tuition per 2/10/23 memo				
	44,875.00					

3/1/23 3:43 PM 1-30-23 TR DRAFT 6	TOWN OF SOUTHBOROUGH BUDGET REQUEST FY 24 (No Water) TAX BASE DPW BUDGET					
BUDGET NUMBER AND NAME	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY2023 BUDGET	FY2024 REQUEST	PERCENT (+) or (-)
400 - PUBLIC WORKS (NON-WATER)						
51000-51990 Personal Services						
51100 Salaries & Wages Permanent	770,461	746,765	801,430	821,275	854,595	4%
51200 Salaries & Wages Temporary		4,741	5,367	22,500	22,500	0%
51300 Overtime	89,910	111,036	44,208	150,119	58,440	-61%
51300 Overtime Snow & Ice	0	0	64,722	0	94,027	
51450 Longevity	7,150	6,950	8,200	8,979	9,400	5%
51460 Deferred Comp/INS			0	2,183	2,530	
51470 Stand By	20,800	21,200	20,800	20,800	20,800	0%
51520 FMLA	0	359	682	0		
51590 Bereavement Leave	0	0	727	0		
51950 Stipends	25,350	25,550	25,192	22,350	25,950	16%
51000-51990 Total Personal Services	913,672	916,601	971,328	1,048,206	1,088,241	3.82%
52000-53990 Purchase of Services						
52300 Water	3,275	1,579	0	3,000	3,000	0%
52320 Water Irrigation	4,565	33,270	20,743	18,500	32,000	73%
52400 Building Maintenance	5,334	3,969	2,680	5,000	5,000	0%
52420 Equipment Repair Vehicle	9,933	9,416	14,578	10,000	10,000	0%
52430 Traffic Signal Maintenance	17,159	21,449	23,016	20,000	20,000	0%
52460 Equipment Repair Office	318	1,216	314	1,000	1,000	0%
52500 Equipment Repairs Construction	41,599	35,916	28,609	35,000	37,000	6%
52530 Pavement Markings (Contract)	26,179	18,493	22,606	25,000	25,000	0%
52540 Software & Licenses	4,488	6,783	6,682	4,200	5,700	36%
52560 Radio Repairs	145		0	500	500	0%
52580 Grounds Maintenance Contract	170,309	181,316	184,555	178,000	178,000	0%
52830 PORT-O-LETS	6,014	4,459	7,526	7,100	7,500	6%
52840 Equipment Rental	1,113	483	483	2,500	2,500	0%
52910 Snow Removal - Contract	68,219	108,428	106,876	116,000	125,000	8%
52930 Refuse Disposal	254,734	286,064	264,792	290,000	300,000	3%
53000 Medical and Dental	2,038	2,304	1,233	1,500	1,500	0%
53050 Engineering Services	96,748	87,487	105,750	55,000	55,000	0%
53070 Employee Training	4,795	1,985	2,802	6,400	22,400	250%
53100 Legal Notices	95	2,210	1,312	1,000	1,000	0%
53160 Tree Experts	73,517	76,903	36,458	85,000	85,000	0%
53420 Postage	88	2,295	1,563	3,000	3,000	0%
53880 Other Purchased Services	177,780	148,599	133,189	134,000	134,000	0%
54220 Office Supplies Stationary	1,201	2,142	2,310	2,600	2,600	0%
54600 Groundskeeping Supplies	40,485	29,403	40,970	40,000	40,000	0%
54800 Gasoline	75,876	63,377	144,628	133,000	135,000	2%
54810 Anti-Freeze	0		102	150	150	0%
54820 Batteries	1,425	1,452	1,096	1,000	2,000	100%
54830 Tires	17,776	24,696	4,022	5,000	6,000	20%
54840 Oil & Lube	5,915	4,084	4,381	5,000	6,000	20%
54850 Parts	38,276	38,737	42,200	38,000	45,000	18%
54900 Meals	799	1,476	1,962	1,750	1,750	0%
55310 Highway Paint	1,723	2,814	207	1,500	1,500	0%
55340 Gravel, Stone & Fill	20,559	10,864	5,003	10,000	12,000	20%
55350 Salt and Sand	140,024	196,142	183,206	190,000	225,000	18%
55370 Bituminous Concrete	13,732	11,769	16,009	15,000	15,000	0%
55380 Signs	12,426	3,166	21,577	6,500	6,500	0%
55390 Drainage Materials	3,662	137	1,046	5,000	5,000	0%
55410 Small Tools	4,197	4,999	3,421	7,500	7,500	0%
55420 Service Supplies	20,648	16,938	24,326	18,000	20,000	11%
55850 Personal Protective Equipment	12,127	10,334	8,374	12,500	12,500	0%
56500 Intermunicipal - stormwater	4,000	1,000	4,000	4,000	4,000	0%
57100 In-State Travel	23	10	9	200	200	0%
57300 Dues	1,140	1,153	834	1,150	1,150	0%
58500 New Equipment	8,156	10,475	2,813	0	0	0%
58700 Replacement Equipment	1,500	2,187	12,965	15,000	15,000	0%
52000-58990 Other Charges and Expenses	1,394,115	1,471,979	1,491,228	1,514,550	1,617,950	6.83%
Total DPW NON-WATER	2,307,787	2,388,580	2,462,556	2,562,756	2,706,191	5.60%
OT Snow	\$ 94,026.96					
Salt and Sand	\$ 225,000.00					
Snow Contractors	\$ 125,000.00					
Total Snow and Ice	\$ 444,026.96					

3/1/23 3:43 PM FUND 6161	TOWN OF SOUTHBOROUGH BUDGET REQUEST FY 24 (Water) LEVEL SERVICE WATER BUDGET					
BUDGET NUMBER AND NAME 400 - 450 WATER - PUBLIC WORKS	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 REQUEST	PERCENT (+) or (-)
51000-51990 Personal Services						
51100 Salaries & Wages Permanent	294,149	292,449	271,246	323,269	334,449	3%
51300 Overtime	22,606	23,884	12,340	27,848	28,310	2%
51450 Longevity	2,150	3,100	2,400	2,903	3,000	3%
51460 Deferred Comp./INS.	0	0	0	1,455	1,687	16%
51470 Stand By	28,600	29,150	28,600	29,120	29,120	0%
51950 Stipends	4,720	4,970	5,068	2,550	2,550	0%
51000-51990 Total Personal Services	352,225	353,353	319,954	387,136	399,116	3%
52000-58990 Other Charges & Expenses						
52100 Electricity	101,029	101,829	106,240	108,000	108,000	0%
52110 Heat	3,365	2,991	6,328	6,000	6,000	0%
52400 Building Maintenance	471	2,603	3,108	5,500	5,500	0%
52420 Equipment Repair Vehicle	978	2,110	135	1,000	1,000	0%
52440 Motor Repairs	508	190	0	100	100	0%
52480 Pumping Station Repairs	3,357	4,774	4,038	4,500	4,500	0%
52500 Equipment Repairs Construction	0	459	0	500	500	0%
52540 Software & Licenses	24,180	6,475	3,851	4,500	4,500	0%
52840 Equipment Rental	380	147	123	1,500	1,500	0%
53000 Medical and Dental	270	234	224	100	100	0%
53050 Engineering Services	35,196	1,283	100,423	100,000	100,000	0%
53070 Employee Training	2,155	1,009	1,816	2,200	10,200	364%
53100 Legal Notices	0	128	1,457	500	500	0%
53400 Telephone	130	72	61	200	200	0%
53410 Data Processing Lines	2,569	2,398	3,219	3,500	3,500	0%
53420 Postage	5,928	4,436	6,418	6,000	6,500	8%
53430 Wireless Communications	1,136	1,095	954	1,200	1,200	0%
53880 Other Purchased Services	83,059	79,559	102,759	75,000	75,000	0%
54220 Office Supplies Stationary	477	359	233	500	500	0%
54800 Gasoline	0	9,000	9,099	10,000	10,000	0%
54820 Batteries	0	97	578	250	250	0%
54830 Tires	0	519	0	250	250	0%
54850 Parts	2,042	5,109	1,054	2,000	2,000	0%
55340 Gravel, Stone & Fill	2,558	4,152	2,545	3,000	3,000	0%
55370 Bituminous Concrete	3,372	371	815	3,000	3,000	0%
55410 Small Tools	2,620	2,918	4,046	5,500	5,500	0%
55420 Service Supplies	7,267	6,127	6,469	7,500	7,500	0%
55430 Water Main & Fittings	5,152	9,981	6,398	5,000	5,000	0%
55440 Meters	18,928	19,645	19,652	20,000	20,000	0%
55450 Service Connections	64,200	4,711	21,259	20,000	20,000	0%
55460 Hydrant Repairs	1,006	227	25,348	12,000	12,000	0%
55850 Personal Protective Equipment	3,342	2,481	2,791	3,500	3,500	0%
55870 Subscriptions News	0	0	0	150	150	0%
56940 Purchase Water	930,238	1,006,218	1,236,176	984,014	1,200,000	22%
57300 Dues	618	684	713	700	700	0%
57840 Water Reserves		14,015	0	25,000	35,000	40%
58500 New Equipment	0	5,118	2,999	2,000	2,000	0%
58700 Replacement Equipment	744	0	15,442	1,000	1,000	0%
52000-58990 Other Charge & Expense	1,307,495	1,308,524	1,696,771	1,425,664	1,660,150	16%
Total Water Budget	1,659,720	1,661,877	2,016,725	1,812,800	2,059,266	14%
DPW Water Debt Service						
6161-710 Retirement of Debt-Water Fund	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 REQUEST	PERCENT (+) or (-)
59000-59490 Debt Service						
59100 Principal Long Term Debt Water	410,000	340,000	344,408	345,000	342,000	-0.9%
Total Debt Service Water Principal	410,000	340,000	344,408	345,000	342,000	-0.9%
6161-751 Interest on Debt-Water Fund	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 REQUEST	PERCENT (+) or (-)
59000-59490 Debt Service						
59150 Interest Long Term Debt Water	135,978	117,490	111,526	97,890	82,515	-15.7%
59250 Interest on Notes	0	25,000	0	10,027	35,819	257.2%
57880 Bond Issue Expense	0	0	0	0	0	0.0%
Total Debt Service Water Interest	135,978	142,490	111,526	107,917	118,334	9.7%
TOTAL DEBT & INTEREST	545,978	482,490	455,934	452,917	460,334	1.6%
DPW Water Enterprise Lease Payments						
6161 Lease Debt-Water Fund	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 BUDGET	FY 2024 REQUEST	PERCENT (+) or (-)
59000-59490 Debt Service						
LEASE: DPW DIESEL YEAR 3 OF 7	-	-	10,622	10,708	10,622	0.0%
LEASE: DPW HOOK TRUCK YEAR 3 OF 7	0	0	9,104	9,178	9,105	0.0%
TOTAL LEASE	-	-	19,726	19,886	19,727	-0.8%
Water Capital						
MINI EXCAVATOR	-	-	-	20,000	-	-100.0%
PICKUP TRUCK WITH PLOW	-	-	-	-	15,000	100.0%
Total Capital	-	-	-	20,000	15,000	-25.00%
					2,554,327 Net Indirects	
					249,770 Indirects	
					2,804,097 Warrant Total	

FISCAL YEAR 2024	FY2020	FY2021	FY2022	FY2023	FY2024	PERCENT
510 Elected Board of Health	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51110 Salaries & Wages Permanent	0	0	0	450	450	0.0%
51000-51990 Salaries and Wages	0	0	0	450	450	0.0%
TOTAL ELECTED BD. OF HEALTH	0	0	0	450	450	0.0%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
512 Board of Health	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	30,388	31,149	31,926	32,879	34,188	4.0%
51110 Part-time Salaries (Less than 20 hrs/wk)	80,362	87,240	87,221	63,731	73,289	15.0%
51111 Overtime	1,090	1,118	0	0	0	0.0%
51115 Nurse	0	0	69,018	93,058	96,763	4.0%
51200 Temp Salaries	0	1,528	104	0	0	0.0%
51450 Longevity	540	360	360	360	360	0.0%
51000-51990 Salaries and Wages	112,380	121,395	188,629	190,028	204,600	7.7%
52460 Office Equipment and Repair	0	135	0	0	0	0.0%
53070 Employee Training Seminars	360	0	1,913	2,000	2,000	0.0%
53100 Advertising	376	525	0	300	300	0.0%
53430 Wireless Phones	1,531	1,550	0	0	0	0.0%
53440 Printing Services	0	140	305	500	500	0.0%
53880 Contracted Services	45,412	52,070	52,768	64,224	64,224	0.0%
54220 Other Office Supplies	932	1,443	2,054	800	800	0.0%
57100 In-State Travel	1,036	335	0	2,000	2,000	0.0%
57300 Dues & Memberships	350	410	60	800	800	0.0%
57820 Miscellaneous	0	0	12,709	0	0	0.0%
52000-58990 Other Charges and Exp.	49,997	56,608	69,809	70,624	70,624	0.0%
TOTAL BOARD OF HEALTH	162,377	178,003	258,438	260,652	275,224	5.6%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
541 Council on Aging	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	258,778	212,315	218,279	224,740	251,077	11.7%
51110 Part-time Salaries	0	49,340	55,048	68,060	70,509	3.6%
51200 Salaries Temp	0	0	1,939	0	0	0.0%
51450 Longevity	2,300	1,450	2,150	2,150	2,250	4.7%
51000-51990 Salaries and Wages	261,078	263,105	277,416	294,950	323,836	9.8%
52540 Computer Repairs & Maintenance	790	861	1,580	1,700	1,700	0.0%
53070 Employee Training Seminars	500	0	68	600	2,400	300.0%
53420 Postage	500	1,000	2,403	3,100	3,400	9.7%
53440 Printing	1,107	675	1,194	900	1,000	11.1%
53500 Recreational Activities	21,278	42,327	45,972	42,905	43,285	0.9%
53880 Contracted Services,other services	2,384	2,138	2,259	3,220	3,220	0.0%
54220 Other Office Supplies	315	576	476	650	700	7.7%
54900 Food and Food Service Supplies	192	32	106	250	250	0.0%
55000 Medical & Surgical Supplies	0	285	599	950	1,000	5.3%
55840 Recreational Supplies	2,124	4,444	4,547	4,500	5,000	11.1%
57100 In State Travel	2,203	134	129	1,300	2,300	76.9%
57300 Dues & Memberships	386	0	386	400	400	0.0%
58500 Additional Equipment	0	275	0	0	0	0.0%
52000-58990 Other Charges and Exp.	31,779	52,747	59,719	60,475	64,655	6.9%
TOTAL COUNCIL ON AGING	292,857	315,852	337,135	355,425	388,491	9.3%

FISCAL YEAR 2024	FY 2019	FY 2020	FY2021	FY2022	FY2023	FY2024	PERCENT
542 Youth Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	126,658	179,050	207,506	236,498	242,612	258,890	6.7%
51110 Salaries & Wages Part-Time	13,812	275	0	0	0	0	0.0%
51200 Salaries and Wages Temporary	0	0	0	0	0	0	0.0%
51450 Longevity	600	600	1,000	1,000	1,000	1,000	0.0%
51590 Bereavement	0	0	444	0	0	0	0.0%
51000-51990 Salaries and Wages	141,070	179,925	208,950	237,498	243,612	259,890	6.7%
53070 Employee Training Seminars	1,024	593	1,505	1,500	1,500	1,500	0.0%
52540 Software	0	0	0	0	1,700	5,236	208.0%
53440 Printing	743	185	1,021	1,000	1,500	2,000	33.3%
53880 Misc. Contracted Services	2,509	2,075	4,926	5,000	7,800	9,360	20.0%
54220 Office Supplies	1,899	1,597	1,427	1,500	1,500	1,500	0.0%
55840 Program Supplies	942	2,289	1,643	1,500	2,000	2,500	25.0%
57100 In State Travel	1,955	833	396	2,000	2,000	1,500	-25.0%
52000-58990 Other Charges and Exp.	9,072	7,572	10,918	12,500	18,000	23,596	31.1%
TOTAL YOUTH COMMISSION	150,142	187,497	219,868	249,998	261,612	283,486	8.4%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
543 Veterans Services	ACTUAL	ACTUAL	ACTUAL	REQUEST	REQUEST	(+) or (-)
51110 Part-time Salaries	15,000	15,000	15,000	15,000	15,000	0.0%
51000-51990 Salaries and Wages	15,000	15,000	15,000	15,000	15,000	0.0%
54220 Other Office Supplies	155	189	0	250	150	-40.0%
55830 Magazines, Other Supplies	0	0	0	100	0	-100.0%
57100 In-State Travel	0	0	143	300	400	33.3%
57300 Dues & Memberships	0	0	0	85	50	-41.2%
57700 Veterans Benefits	17,300	11,715	9,378	20,000	20,000	0.0%
52000-58990 Other Charges and Exp.	17,455	11,904	9,521	20,735	20,600	-0.7%
TOTAL VETERANS SERVICES	32,455	26,904	24,521	35,735	35,600	-0.4%
FY24 Vet Benefit Recipient # Estimate:	2					
NOTE: 75% of Vets Benefits Reimbursed by the State.						
55830: These are now purchased and furnished by the State						
57100: 1 veteran in need of regular transportation						
57700: While previous years have shown a decrease in spending I am anticipating that Veteran Benefits will be utilized nearly completely this year due to new names being added to the monument and cemetery flag costs						
Note: Cemetery grave flags for Memorial Day purchased by Town of Southborough will be re-imbursed at 100% by Commonwealth of MA (DVS)						

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
610 Library	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51100 Salaries & Wages Permanent	351,698	341,155	352,732	368,229	393,958	7.0%
51110 Part-time Salaries	58,168	51,645	58,149	74,614	81,083	8.7%
51450 Longevity	2,500	2,900	2,900	2,200	2,500	13.6%
51000-51990 Salaries and Wages	412,366	395,700	413,781	445,043	477,540	7.3%
52300 Water	550	183	0	0	0	
52540 Computer Equip. Repair Maint.	2,428	2,428	2,426	0	0	
53070 Professional Development	500	543	1,625	1,075	1,075	0.0%
53500 Programming	800	800	1,000	5,000	5,200	4.0%
54220 Office Supplies	4,000	4,158	3,998	4,158	4,324	4.0%
55100 Books & Materials Educ. Supp.	92,083	84,437	80,621	82,076	86,464	5.3%
55830 Print & Electronic Subscriptions	0	10,194	18,932	21,437	20,442	-4.6%
55860 Library Supplies	0	0	0	0	0	
57100 In-State Travel	450	0	220	450	450	0.0%
57300 Dues & Memberships	26,988	28,541	28,297	28,449	28,952	1.8%
58700 Replacement Equipment	0	0				
52000-58990 Total	127,799	131,284	137,119	142,645	146,907	3.0%
TOTAL LIBRARY	540,165	526,984	550,900	587,688	624,447	6.25%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT	
630 Recreation Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	
51100 Salaries & Wages Permanent	127,881	133,048	130,261	145,259	152,199	4.8%	
51450 Longevity	0	0	0	0	0	0.0%	
51000-51990 Salaries and Wages	127,881	133,048	130,261	145,259	152,199	4.8%	
57300 Pilot Payment (911 Memorial Field)	10,106	9,900	10,258	10,794	10,794	0.0%	
53800 Contracted Services				3,275	3,275	0.0%	
Playground Inspection Services				1,525	1,525		
Southborough Trails Committee				1,750	1,750		
TOTAL RECREATION COMMISSION	137,987	142,948	140,519	159,328	166,268	4.4%	

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Percent
691 Historical Commission	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53880 Contracted Services	2,460	2,467	1,900	1,000	1,000	0.0%
54220 Other Office Supplies	0	0	0	0	0	0.0%
52000-58990 Other Charges and Exp.	2,460	2,467	1,900	1,000	1,000	0.0%
TOTAL HISTORICAL COMM.	2,460	2,467	1,900	1,000	1,000	0.0%

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Percent
692 Memorial Day	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	Inc./Decr.
53500 Recreational Activities	0	0	0	0	0	0.00%
55890 Flags Other Supplies	3,147	2,998	3,098	3,350	3,350	0.00%
52000-58990 Other Charges and Exp.	3,147	2,998	3,098	3,350	3,350	0.00%
TOTAL MEMORIAL DAY	3,147	2,998	3,098	3,350	3,350	0.00%
Increase in budget FY23 due to increase in shipping costs.						

FISCAL YEAR 2024 Debt Service General Fund						
	FY 2020 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 BUDGET	FY24 REQUEST	PERCENT (+) or (-)
710 Retirement of Debt-General Fund						
59000-59490 Debt Service						
59100 Principal Long Term Debt	2,397,979	2,324,507	2,391,470	2,230,097	1,015,116	-54.5%
59350 Principal Short Term Debt	-	-	-	-	-	0.0%
Total Debt Service General Fund	2,397,979	2,324,507	2,391,470	2,230,097	1,015,116	-54.5%
	FY 2020 BUDGET	FY21 REQUEST	FY22 REQUEST	FY23 REQUEST	FY24 REQUEST	PERCENT (+) or (-)
751 Interest on Debt-General Fund						
59000-59490 Debt Service						
59150 Interest Long Term Debt	857,883	979,495	923,659	826,376	735,101	-11.0%
59250 Interest on Notes	58,087	52,363	2,000	25,000	131,828	427.3%
Total Debt Service General Fund	915,970	1,031,858	925,659	851,376	866,929	1.8%
57880 Bond Costs - Cont. Disclosure	-	2,500	-	2,500	2,550	2.0%
	FY 2020 BUDGET	FY21 REQUEST	FY22 REQUEST	FY23 REQUEST	FY24 REQUEST	PERCENT (+) or (-)
TOTAL DEBT & INTEREST	3,313,949	3,358,865	3,317,129	3,083,973	1,884,595	-38.9%

***FY24 subject to change - may have permanent financing - depends on projects and timelines**

FISCAL YEAR 2024		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT
910 Employee Benefits		ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)
51700 Worker's Compensation/Accident		236,745	237,493	286,440	302,585	326,783	8.0%
51710 Unemployment Payments		8,743	27,899	19,301	30,000	30,000	0.0%
51720 Health Insurance**		4,962,465	5,118,668	5,283,905	5,306,355	5,570,300	5.0%
	ACTIVE	4,023,175	4,180,725	4,229,417	4,230,174	4,474,972	
	RETIREE	939,290	937,943	1,054,488	1,076,181	1,095,328	
51730 Retirement Fund		1,958,833	2,170,625	2,321,536	2,558,310	2,808,872	9.8%
51740 Life Insurance		5,124	5,114	5,183	5,220	5,311	1.7%
51770 Medicare		357,372	389,069	358,893	396,962	406,620	2.4%
51780 Dental Insurance		217,860	249,509	248,964	246,302	261,662	6.2%
	ACTIVE	138,995	163,286	160,451	156,725	165,940	
	RETIREE	78,865	86,223	88,513	89,577	95,722	
51785 Medicare B Penalty		17,985	16,533	17,206	16,500	17,250	4.5%
51750 FSA Fees		6,757	6,609	6,845	7,250	7,250	0.0%
517XX Transfer to OPEB Trust		250,000	0	0	0	0	0.0%
51000-51990 Total Personal Services		8,021,884	8,221,519	8,548,273	8,869,485	9,434,049	6.4%
TOTAL EMPLOYEE BENEFITS		8,021,884	8,221,519	8,548,273	8,869,485	9,434,049	6.4%
		HEALTH DETAIL					
		5.0%	HPHC HMO			\$ 4,686,085.66	
Work Compensation & Accidental		5.5%	Fallon Sr			\$ 27,205.63	
212,263.52	12.0%	5.0%	HPHC Focus			\$ 231,911.79	
114,519.90	10%	5.0%	HPHC PPO			\$ 25,889.98	
326,783.42		5.5%	Tufts PFFS			\$ 184,617.09	
		5.5%	Tufts Medicare			\$ 241,193.30	
		5.5%	BXBS Managed			\$ 77,785.81	
		5.5%	Medex			\$ 58,860.95	
			OPT OUT			\$ 36,750.00	
						\$ 5,570,300.20	
		SCHOOL					
						\$ 5,158,458.19	54.7%
						\$ 4,275,590.69	45.3%
						\$ 9,434,048.88	

FISCAL YEAR 2024	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	PERCENT	
945 Liability Insurance	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	(+) or (-)	
53020 Notary Liability	0	0	1,767	950	951	0.11%	
57400 Insurance Premiums	273,630	279,974	302,027	333,784	383,475	14.89%	
52000-58990 Other Charges and Exp.	273,630	279,974	303,794	334,734	384,426		
TOTAL LIABILITY INSURANCE	273,630	279,974	303,794	334,734	384,426	14.85%	