FY2025 DRAFT ONLY						
1/11/2024	FY2023	FY2024	FY2025			
Fiscal Year						
LEVY	48,293,574	50,172,301	52,147,244	3.9%	893 400.00	Avg House Value FY24
2 1/2	1,207,339	1,254,308	1,303,681	3.9%		FY24 Taxes
NEW GROWTH	671.388	720,635	450,000	-37.6%	,	
LEVY	50,172,301	52,147,244	53,900,925	3.4%	938 070.00	Avg House Value FY25
						FY25 Taxes
DEBT-CAP EXEMPT	3,251,883	1,932,522	1,914,646	-0.9%	10,004.02	1 125 Takes
DEBT-CAP EXEIVIFT	3,231,003	1,302,322	1,514,040	-0.070	1 127 32	Dollar increase
SBAB PAYMENTS	(920,943)	0	0	0.0%		% increase
SOAD FATMENTS	(320,343)			0.070	5.07 /8	7, Illerease
TOTAL LEVY LIMIT	52,503,241	54,079,766	55,815,571	3.2%		
U I AC CEVI CIMIT	52,000,247		30,010,017			
TAX RATE	14.76	13.91	14.45	3.88%	450,000	New Growth Estimate
ASSESSED VALUE	3,241,020	3,566,871	3,776,357	5.9%		Tax Rate
			-,-,-,-,-			Value Added
CERTIFIED FREE CASH	1,681,761	1,602,386	1,888,463	17.9%	VIII.72	
LOCAL RECEIPTS	3,947,525	4,208,600	4,208,600	0.0%		
COMM. PRESERV. FUNDS	829,379	919,243	4,200,000	-100.0%	2 330 466	F-Cash Balance
LOCAL AID	3.704.247	3,771,119	3,771,119	0.0%		
SBAB PAYMENTS		3,771,118	3,771,119	0.0%		Opioid Funds to appropriate
	920,943	1,379,488	1,070,209	-22.4%		Set Aside for Reserve or Capital
OTHER AVAILABLE	1,208,401		10,938,391	-7.9%		Funding of 5 Capital Articles from F/Cash
TOTAL OTHER REVENUES	12,292,256	11,880,836	10,938,391	-7.9%	1,888,463	Used for Budget and Capital
TOTAL REVENUE	64,795,497	65,960,602	66,753,962	1.2%	451.003	Remaining F-cash for reserve or Other
TO THE NET ENDE	01,700,107	00,000,000	00,100,002		40.1,000	Tronianing 1 - Sabir for 10501 vo of Othor
	2023 RECAP	2024 RECAP	2025 RECAP			
OTHER	931,378	983,607	29,201	-97.0%		
STATE- COUNTY CHARGES	266,491	234,445	234,445	0.0%		
0171112 00011111 01111111020			450.000			
	440,478	446,742	450,000	0.7%		
	440,478 1,638,347	446,742 1,664,794	713,646	0.7% - 57.1%		
OVERLAY TOTAL CHARGES						
OVERLAY TOTAL CHARGES TOWN				-57.1%		
OVERLAY TOTAL CHARGES TOWN				-57.1%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET	1,638,347	1,664,794	713,646	9.1% 10.0%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET	1,638,347 13,099,285	1,664,794 14,108,403	713,646 15,392,997	-57.1%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND	1,638,347 13,099,285 3,986,827	1,664,794 14,108,403 4,275,591	713,646 15,392,997 4,701,094	9.1% 10.0%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE	1,638,347 13,099,285 3,986,827 102,316	14,108,403 4,275,591 35,659	713,646 15,392,997 4,701,094 55,114	9.1% 10.0% 54.6%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES	1,638,347 13,099,285 3,986,827 102,316 133,894	14,108,403 4,275,591 35,659 153,770	713,646 15,392,997 4,701,094 55,114 175,601	9.1% 10.0% 54.6% 14.2%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276	14,108,403 4,275,591 35,659 153,770 313,000	15,392,997 4,701,094 55,114 175,601 331,634	9.1% 10.0% 54.6% 14.2% 6.0%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848	14,108,403 4,275,591 35,659 153,770 313,000 1,825,245	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665	9.1% 10.0% 54.6% 14.2% 6.0% 6.5%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500	14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000	9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105	9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105	9.1% 10.0% 54.6% 14.2% 6.0% 55.9% 11.4%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469 5,158,458	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105 34,346,493 5,560,946	9.1% 10.0% 54.6% 14.2% 6.0% 50.9% 11.4%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS GEN. LIABILITY INSURANCE	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658 200,840	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105	9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4% 5.8% 7.8%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS GEN. LIABILITY INSURANCE SCHOOL SETTLEMENT NBORO	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658 200,840 232,500	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469 5,158,458 230,656	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105 34,346,493 5,560,946 263,401 0	-57.1% 9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4% 5.8% 7.8% 14.2% 0.0%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS GEN. LIABILITY INSURANCE SCHOOL SETTLEMENT NBORO DEBT & INTEREST	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658 200,840 232,500 1,129,125	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469 5,158,458 230,656 0 59,350	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105 34,346,493 5,560,946 263,401 0 174,786	9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4% 5.8% 7.8% 14.2% 0.0%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS GEN. LIABILITY INSURANCE SCHOOL SETTLEMENT NBORO DEBT & INTEREST	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658 200,840 232,500	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469 5,158,458 230,656	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105 34,346,493 5,560,946 263,401 0	-57.1% 9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4% 5.8% 7.8% 14.2% 0.0%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS GEN. LIABILITY INSURANCE SCHOOL SETTLEMENT NBORO DEBT & INTEREST TOTAL SCHOOL	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658 200,840 232,500 1,129,125 37,808,415	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469 5,158,458 230,656 0 59,350 37,896,933	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105 34,346,493 5,560,946 263,401 0 174,786 40,345,626	-57.1% 9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4% 5.8% 7.8% 14.2% 0.0% 194.5% 6.5%		
OVERLAY TOTAL CHARGES TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS GEN. LIABILITY INSURANCE SCHOOL SETTLEMENT NBORO DEBT & INTEREST	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658 200,840 232,500 1,129,125	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469 5,158,458 230,656 0 59,350	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105 34,346,493 5,560,946 263,401 0 174,786	9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4% 5.8% 7.8% 14.2% 0.0%		
TOWN TOWN BUDGET EMPLOYEE BENEFITS LEASE DEBT G-FUND GEN. LIABILITY INSURANCE BUDGET ARTICLES DEBT & INTEREST CAPITAL ARTICLES TOTAL TOWN SCHOOL SCHOOLS BUDGET EMPLOYEE BENEFITS GEN. LIABILITY INSURANCE SCHOOL SETTLEMENT NBORO DEBT & INTEREST TOTAL SCHOOL	1,638,347 13,099,285 3,986,827 102,316 133,894 546,276 1,954,848 859,500 20,682,946 31,363,292 4,882,658 200,840 232,500 1,129,125 37,808,415	1,664,794 14,108,403 4,275,591 35,659 153,770 313,000 1,825,245 1,222,621 21,934,290 32,448,469 5,158,458 230,656 0 59,350 37,896,933	713,646 15,392,997 4,701,094 55,114 175,601 331,634 1,943,665 1,845,000 24,445,105 34,346,493 5,560,946 263,401 0 174,786 40,345,626	-57.1% 9.1% 10.0% 54.6% 14.2% 6.0% 6.5% 50.9% 11.4% 5.8% 7.8% 14.2% 0.0% 194.5% 6.5%		

FY2025	FY 23	FY 24	FY 25	% Chg	
ATM March 2024	APPROVED	APPROVED	REQUESTED	From FY24	
100-199 GENERAL GOVERNMENT	- 02 H				
4 MODEDATOR	100	100	100	0.00%	
4 MODERATOR 121-129 Executive	100	100	100	0.00%	
21 ELECTED SELECTBOARD	4,000	4,000	4,000	0.00%	
22 SELECTBOARD	459,307	482,263	490,131	1.63%	
131-149 Financial Administration					
31 ADVISORY COMMITTEE	3,500	5,250	5,250	0.00%	
32 RESERVE FUND	180,000	180,000	180,000	0.00%	
35 TOWN ACCOUNTANT 36 AUDIT	165,269 27,000	172,164 46,000	177,214 45,550	2.93% -0.98%	
40 ELECTED ASSESSORS	2,250	2,250	2,250	0.00%	
41 ASSESSORS	249,196	259,861	275,138	5.88%	
45 TREASURER/COLLECTOR	242,223	259,534	296,776	14.35%	
151-159 Operation Support					
51 TOWN COUNSEL/153 SP LEGAL	140,000	135,000	147,375	9,17%	
52 PERSONNEL BOARD	17,350	14,875	14,875	0.00%	
54 MUNICIPAL TECH COMMITTEE	1,500	1,500	1,500	0.00%	Redirected to up aloud 419194
55 INFORMATION TECHNOLOGY 59 OTHER OPERATION SUPP.	505,130 452,182	569,009 541,531	621,269 524,253	9.18%	*adjusted to no cloud 1/2/24
OF OTHER OPERATION SUFF.	432,102	341,331	324,233	3.1876	
161-169 Licensing & Registration					
60 ELECTED CLERK	92,856	96,570	101,916	5.54%	
61 TOWN CLERK	209,579	224,297	320,820	43.03%	*adjusted 1/3/24 per T-Clerk
		1-14-31-00		1247	
171-179 Land Use	100.000	400.000	440 400	0.4041	
71 CONSERVATION COMMISSION	125,399	138,827	143,169	3.13%	
75 PLANNING BOARD	182,630	187,911	197,884	5.31%	
76 ZONING BOARD OF APPEALS 77 OPEN SPACE	13,275 2,000	12,896 5,000	13,655 5,000	5.89%	
191-199 Other	2,000	5,000	3,000	0.00%	
82 ECONOMIC DEVELOPMENT	42,938	41,581	43,256	4.03%	
92 FACILITIES DEPARTMENT	601,209	660,108	692,033	4.84%	
93 ADA COMMITTEE	2,500	2,500	2,500	0,00%	
TOTAL GENERAL GOVERNMENT	3,721,393	4,043,027	4,305,914	6.50%	
200-299 Public Safety				6	
10 POLICE DEPARTMENT	2,551,068	2,818,137	3,457,865	22.70%	*w Dispatch-LT-OFF
20 FIRE DEPARTMENT	2,409,695	2,538,740	2,641,029	4.03%	
41 BUILDING DEPARTMENT	170,259	179,073	188,059	5,02%	
91 EMERGENCY MANAGEMENT	11,225	14,560	16,060	10.30%	
92 ANIMAL CONTROL OFFICER OTAL PUBLIC SAFETY	29,052 5,171,299	30,359 5,580,869	30,359 6,333,372	0.00%	
400-499 Public Works	0,171,299	0,000,008	U,000,01Z	10,40%	
20,430,490 DPW	2,540,902	2,706,191	2,848,109	5,24%	
TOTAL PUBLIC WORKS	2,540,902	2,706,191	2,848,109	5.24%	
500-599 Human Services					
10 ELECTED BOH SALARIES	450	450	450	0.00%	
12 BOARD OF HEALTH	260,652	275,224	284,218	3.27%	
41 COUNCIL ON AGING	355,425	388,491	413,239	6.37%	
42 YOUTH COMMISSION	262,063	283,486	334.274	17.92%	= 4 = 374.04
43 VETERANS SERVICES	35,735	35,600	39,700	11.52%	
TOTAL HUMAN SERVICES	914,325	983,251	1,071,881	9.01%	
600-699 Culture and Recreation	F87 865	004.445	051.051	1.0001	
310 LIBRARY 330 RECREATION	587,688	624,447	654,951	4.88%	
30 RECREATION 91 HISTORICAL COMMISSION	159,328 1,000	166,268	177,770	6.92% 0.00%	
992 MEMORIAL DAY	3,350	3,350	0	-100.00%	*Moved to Vets
THE PROPERTY OF THE BEST OF	0,000	0,000		100.0076	
OTAL CULTURE & RECREATION	751,366	795,065	833,721	4.86%	
OTAL TOWN	13,099,285	14,108,403	15,392,997	9,11%	
300-399 Education	500		700	0.000	
800 ELECTED SCHOOL COMM	500	500	500	0.00%	
101 SOUTHBOROUGH SCHOOLS	22,283,443	23,064,418	24,448,283	6.00%	
102 ALGONQUIN ALGONQUIN EXEMPT DEBT	8,220,295 393,181	8,508,457 393,796	8,933,880 393,796	5.00%	
304 ASSABET	420,998	436,423	524.500	20.18%	
05 NORFOLK COUNTY AGRIC.	44,875	44,875	45,534	1.47%	
TOTAL EDUCATION	31,363,292	32,448,469	34,346,493	5,85%	
TOWN 900-999 Unclassifed					
10 EMPLOYEE BENEFITS-Town	3,986,827	4,275,591	4,701,094	9.95%	
10 EMPLOYEE BENEFITS-School	4,882,658	5,158,458	5,560,946	7.80%	
TOTAL UNCLASSIFIED BENEFITS	8,869,485	9,434,049	10,262,040	8,78%	
941 LEGAL SETTLEMENT REGIONAL	232,500	0	0	0.00%	
145 GENERAL LIABILITY INSTown 145 GENERAL LIABILITY INSSchool	133,894 200,840	153,770 230,656	175,601 263,401	14.20% 14,20%	
TOTAL LIABILITY INSSCHOOL	567,234	384,426	439,002	14,20%	
10 RETIREMENT OF DEBT-Town	1,145,097	965,116	1,136,464	17.75%	
10 RETIREMENT OF DEBT-10WN	1,145,097	50,000	1,136,464	120.00%	
751 INTEREST ON DEBT-Town	809,751	857,579	806,201	-5.99%	
	44,125	9,350	64,786	592.90%	
31 INTERESTON DEBT-SCHOOL		2,550	1,000	-60,78%	
751 INTEREST ON DEBT-School 700 CONTINUING DISCLOSURE	0	2,000	1,000		
	3,083,973	1,884,595 58,259,942	2,118,451 62,558,983	12.41%	

FY2025 CAPITAL G-FUND	Requested Amount	Funding	REMOVED OR NOTE
ROAD MAINTENANCE and MISC - FY25		General Fund	
RECREATION MAINTENANCE ARTICLE	25,000.00	General Fund	
TRASH TRAILER	125,000.00	General Fund	
SIDEWALK TRACTOR W/ ATTACHMENTS	210,000.00	General Fund	Part could be water - TBD
MOWER ATTACHMENT FOR JD TRACTOR ATTACHMENT	20,000.00	General Fund	
CREW CAB SERVICE DUMP (OPS SUPERVISOR)		General Fund	
SOUTH UNION SCHOOL		General Fund	Transfer to Cap Maint Fund
CAPITAL MAINTENANCE FUND		General Fund	Transier to Cap Maint Fanc
LIBRARY BUILDING ENGINEERING	,	General Fund	
AMBULANCE POWER STRETCHERS AMB 2		General Fund	
PPE FOR FY25 FIRE		General Fund	
			TERES CACH
POLICE CRUISERS - 2		General Fund	*FREE CASH
FINN AC		General Fund	*FREE CASH
WOODWARD AC	50,000.00	General Fund	*FREE CASH
TOTAL	1,845,000.00		
	Requested		1
FY2025 BUDGET ART. G-FUND	Amount	Funding	
APPROPRIATE TO OPEB TRUST		General Fund	
ENGINEER AND CONSULTANT FUNDS		General Fund	
TOWN CLERK SCANNING DOCUMENTS		General Fund	
_		General Fund	
TOTAL =	331,634.00	•	
FY2025 LEASE DEBT G-FUND	Requested	Funding	
	Amount	EX S	
LEASE: DPW DIESEL YEAR 4 OF 7		General Fund	
LEASE: DPW HOOK TRUCK YEAR 4 OF 7		General Fund	
POLICE TASER LEASE		General Fund	
TOTAL	55,114.00		
\$2			
FY2025 AMBULANCE FUND	Requested Amount	Funding	
DEFIBRILATORS PARAMEDIC	100 000 00	Ambulance Fund	
LEASE: FIRE CH VEHICLE YEAR 4 OF 7		Ambulance Fund	
LEASE: FIRE AMBULANCE YEAR 4 OF 5		Ambulance Fund	
TOTAL	165,613.00	- Ambalance i and	
IVIAL	100,010.00	494-	
FY2025 WATER CAPITAL/LEASE	Requested Amount	Funding	
LEASE: DPW DIESEL YEAR 4 OF 7		Water Fund	989
LEASE: DPW HOOK TRUCK YEAR 4 OF 7		Water Fund	
MOWER ATTACHMENT JD TRACTOR		Water Fund	
ASPHALT HOT BOX	-,	Water Fund	NOT THIS YEAR
DOUBLE DRUM ROLLER		Water Fund	NOT THIS TEAR
WATER MAIN IMPROVEMENTS			NOT THE VEAR
TOTAL	306,277.00	_Water Fund	NOT THIS YEAR
FY2025 REQUESTED BOND	Requested	La Sacrata	1
1 12023 KEQUESTED BOND	vednesien	Funding	
PROJECTS	Amount	1 dilding	
CORDAVILLE ROAD ENG & CONSTRUCTION		General Fund	NOT THIS YEAR
FIRE TOWER DEMO TRUCK AMBULANCE A28	1,300,000.00	General Fund Ambulance Fund	NOT THIS TEAR
TOTAL	7,074,268.00	=	
	Requested		
FY2025 CPA FUNDED	Amount	Funding	
TOTAL	-	CPA -	

FY2025 DRAFT ONLY

1/11/2024	FY2023	FY2024	FY2025	
Fiscal Year				
LEVY	48,293,574	50,172,301	52,147,244	3.9%
2 1/2	1,207,339	1,254,308	1,303,681	3.9%
NEW GROWTH	671,388	720,635	450,000	-37.6%
LEVY	50,172,301	52,147,244	53,900,925	3.4%
		v=j:j= : :	*-,*,*	******
DEBT-CAP EXEMPT	3,251,883	1,932,522	1,914,646	-0.9%
DEBT-CAP EXCIVIFY	0,231,000	1,002,022	1,01710	-0.070
SBAB PAYMENTS	(920,943)	0	0	0.0%
SBAB FATWENTS	(320,343)			0.074
TOTAL LEVY LIMIT	52,503,241	54,079,766	55,815,571	3.2%
TOTAL LEVY LIMIT	92,503,241	34,013,100	30,010,071	3.2/0
TAX RATE	14.76	13,91	14.33	3.01%
ASSESSED VALUE	3,241,020	3,566,871	3,776,618	5.9%
ASSESSED VALUE	3,241,020	3,300,071	3,770,010	3.976
CEDTIFIED FOR CASH	4 004 704	1 600 306	2 220 466	46.00/
CERTIFIED FREE CASH	1,681,761	1,602,386 4,208,600	2,339,466 4,208,600	46.0%
LOCAL RECEIPTS	3,947,525	, , , , , , , , , , , , , , , , , , , ,		0.0%
COMM. PRESERV. FUNDS	829,379 3,704,247	919,243 3,771,119	0 3,771,119	-100.0%
LOCAL AID				0.0%
SBAB PAYMENTS	920,943	4 270 400	4.070.200	0.0%
OTHER AVAILABLE	1,208,401	1,379,488 11,880,836	1,070,209 11,389,394	-22.4%
TOTAL OTHER REVENUES	12,292,256	11,000,030	11,309,394	-4.1%
TOTAL REVENUE	64,795,497	CE 000 000	67,204,965	1.9%
TOTAL REVENUE	184,681,40	65,960,602	67,204,905	1.9%
	AAAA BECAR	2024 DECAD	2025 RECAP	
OTHER	2023 RECAP 931,378	2024 RECAP 983,607	29,201	-97.0%
STATE- COUNTY CHARGES	266,491	234,445	234.445	97.0%
OVERLAY	440,478	446,742	450,000	0.7%
TOTAL CHARGES	1,638,347	1,664,794	713,646	-57.1%
TOTAL CHARGES	1,030,347	1,004,734	713,040	-57.176
TOWN				
TOWN BUDGET	13,099,285	14,108,403	15,392,997	9,1%
EMPLOYEE BENEFITS	3,986,827	4,275,591	4,701,094	10.0%
LEASE DEBT G-FUND	102,316	35,659	55,114	54.6%
GEN. LIABILITY INSURANCE	133,894	153,770	175,601	14.2%
BUDGET ARTICLES	546,276	313,000	331,634	6.0%
DEBT & INTEREST	1,954,848	1,825,245	1,943,665	6.5%
CAPITAL ARTICLES	859,500	1,222,621	1,845,000	50.9%
TOTAL TOWN	20,682,946	21,934,290	24,445,105	11.4%
TOTAL TOWN	20,002,340	21,534,250	24,443,103	11.47/0
SCHOOL				
SCHOOLS BUDGET	31,363,292	32,448,469	34,346,493	5.8%
EMPLOYEE BENEFITS	4,882,658	5,158,458	5,560,946	7.8%
GEN. LIABILITY INSURANCE	200,840	230,656	263,401	14.2%
SCHOOL SETTLEMENT NBORO	232,500	230,030	203,401	0.0%
DEBT & INTEREST	1,129,125	59,350	174,786	194.5%
TOTAL SCHOOL	37,808,415	37,896,933	40,345,626	6.5%
TO TAL BUILDOL	37,000,415	37,030,333	70,345,020	9.5%
TOTAL EXPENDITURES	60.129.708	61,496,016	65,504,377	6.5%
TO TAL EAF ENDITORES	00,120,700	01,430,010	95,504,577	0.5%
LEVOV DALIANCE	4.000 900	4 404 800	4 700 800	
LEVY BALANCE	4,665,789	4,464,586	1,700,588	
		and of the same		

893,400.00	Avg House Value FY24
12,427.20	
	Avg House Value FY25
13,441.56	FY25 Taxes
1,014.36	Dollar increase
8.16%	% increase
450,000	New Growth Estimate
0.01433	Tax Rate
31,403	Value Added
2 220 466	F-Cash Balance
2,339,400	
	Opioid Funds to appropriate
(96,115)	
(96,115) (689,388) 334,500	Opioid Funds to appropriate Set Aside for Reserve or Capital Funding of 5 Capital Articles from F/Cash
(96,115) (689,388) 334,500	Opioid Funds to appropriate Set Aside for Reserve or Capital
(96,115) (689,388) 334,500	Opioid Funds to appropriate Set Aside for Reserve or Capital Funding of 5 Capital Articles from F/Cash Additional Capital and G-fund offset

FY2025	FY 23	FY 24	FY 25	% Chg	
ATM March 2024	APPROVED	APPROVED	REQUESTED	From FY24	
100-199 GENERAL GOVERNMENT					
	a Shiel amin's a				
MODERATOR	100	100	100	0.00%	
121-129 Executive	4.000	1000	4000	0.000	
ELECTED SELECTBOARD	4,000	4,000	4,000	0.00%	
SELECTBOARD 131-149 Financial Administration	459,307	482,263	490,131	1.63%	
ADVISORY COMMITTEE	3.500	5.250	5.250	0.00%	
RESERVE FUND	180,000	180,000	180,000	0.00%	
5 TOWN ACCOUNTANT	165,269	172.164	177,214	2.93%	I
6 AUDIT	27,000	46,000	45,550	-0.98%	
ELECTED ASSESSORS	2,250	2,250	2,250	0.00%	
1 ASSESSORS	249,196	259.861	275,138	5.88%	
5 TREASURER/COLLECTOR	242,223	259,534	296,776	14.35%	
151-159 Operation Support	1 9 8			1000	
1 TOWN COUNSEL/153 SP LEGAL	140,000	135,000	147,375	9,17%	
2 PERSONNEL BOARD	17,350	14,875	14,875	0.00%	
4 MUNICIPAL TECH COMMITTEE	1,500	1,500	1,500	0.00%	
INFORMATION TECHNOLOGY	505,130	569,009	621,269	9.18%	*adjusted to no cloud 1/2/24
OTHER OPERATION SUPP.	452,182	541,531	524,253	-3.19%	
					* ,
161-169 Licensing & Registration					
0 ELECTED CLERK	92,856	96,570	101,916	5.54%	A 11 . 141212 = = :
I TOWN CLERK	209,579	224,297	320,820	43.03%	*adjusted 1/3/24 per T-Clerk
474 470 i and ties				2	1
171-179 Land Use I CONSERVATION COMMISSION	125,399	138.827	143.169	3.13%	
5 PLANNING BOARD	182,630	187,911	197,884	5.31%	
8 ZONING BOARD OF APPEALS		-			
7 OPEN SPACE	13,275 2,000	12,896 5,000	13,655 5,000	5.89%	
191-199 Other	2,000	5,000	5,000	0.00%	1
2 ECONOMIC DEVELOPMENT	42,938	41.581	43,256	4.03%	
2 FACILITIES DEPARTMENT	601,209	660,108	692,033	4.84%	
3 ADA COMMITTEE	2,500	2,500	2,500	0.00%	
OTAL GENERAL GOVERNMENT	3,721,393	4,043,027	4,305,914	6.50%	
200-299 Public Safety	0,121,000	- deserter	4,000,014	0.0074	
0 POLICE DEPARTMENT	2,551,068	2,818,137	3,457,865	22.70%	*w Dispatch-LT-OFF
OFIRE DEPARTMENT	2,409,695	2,538,740	2.641.029	4.03%	W BIRDARDI ET OTT
1 BUILDING DEPARTMENT	170,259	179,073	188,059	5.02%	
1 EMERGENCY MANAGEMENT	11,225	14,560	16,060	10.30%	
2 ANIMAL CONTROL OFFICER	29.052	30,359	30,359	0.00%	
OTAL PUBLIC SAFETY	5 171,299	5,580,869	6,333,372	13.48%	
400-499 Public Works					
20,430,490 DPW	2,540,902	2,706,191	2,848,109	5.24%	
OTAL PUBLIC WORKS	2,540,902	2,706,191	2,848,109	5.24%	
500-599 Human Services					
0 ELECTED BOH SALARIES	450	450	450	0.00%	
2 SOARD OF HEALTH	260,652	275,224	284,218	3.27%	
1 COUNCIL ON AGING	355,425	388,491	413,239	6.37%	
2 YOUTH COMMISSION	262,063	283,486	334,274	17.92%	
3 VETERANS SERVICES	35,735	35,600	39,700	11.52%	
OTAL HUMAN SERVICES	914,325	983,251	1,071,881	9.01%	
600-699 Culture and Recreation					
0 LIBRARY	587,688	624,447	654,951	4,88%	
RECREATION	159,328	166,268	177,770	6.92%	
1 HISTORICAL COMMISSION	1,000	1,000	1,000	0.00%	
2 MEMORIAL DAY	3,350	3,350	0	-100.00%	*Moved to Vets
OTAL CULTURE & RECREATION	751,366	795,085	833,721	4.86%	1
OTAL TOWN	13,099,285	14,108,403	15,392,997	9.11%	1
300-399 Education	10,000,200	17,100,700	14,442,431	0.111/4	1
0 ELECTED SCHOOL COMM	500	500	500	0.00%	
1 SOUTHBOROUGH SCHOOLS	22,283,443	23,064,418	24,448,283	6.00%	
2 ALGONQUIN	8,220,295	8,508,457	8,933,880	5.00%	
GONQUIN EXEMPT DEBT	393,181	393,796	393,796	0.00%	
4 ASSABET	420,998	436,423	524,500	20.18%	
5 NORFOLK COUNTY AGRIC.	44,875	44.875	45,534	1.47%	
OTAL EDUCATION	31,363,292	32,448,469	34,346,493	5.85%	
TOWN 900-999 Unclassifed					
0 EMPLOYEE BENEFITS-Town	3,986,827	4,275,591	4,701,094	9.95%	
0 EMPLOYEE BENEFITS-School	4,882,658	5,158,458	5,560,946	7.80%	
OTAL UNCLASSIFIED BENEFITS	8,869,485	9 434,049	10,262,040	8,78%	
1 LEGAL SETTLEMENT REGIONAL	232,500	0	0	0.00%	
5 GENERAL LIABILITY INSTown	133,894	153,770	175,601	14.20%	
5 GENERAL LIABILITY INSSchool	200,840	230,656	263,401	14.20%	
OTAL LIABILITY INSURANCE	567,234	384,426	439,002	14.20%	
0 RETIREMENT OF DEBT-Town	1,145,097	965,116	1,136,464	17.75%	
0 RETIREMENT OF DEBT-School	1,085,000	50,000	110,000	120,00%	
1 INTEREST ON DEBT-Town	809,751	857,579	806,201	-5.99%	
1 INTEREST ON DEBT-School	44,125	9,350	64,786	592.90%	
OCONTINUING DISCLOSURE TOTAL DEBT SERVICE GEN FUND	2.092.072	2,550	1,000	-60.78%	4 .
GRAND TOTAL	3,083,973 56,983,269	1,884,595 58,259,942	2,118,451 62,558,983	12.41%	
	20.803.209	· 00,235,342	. uz.330.583	7.38%	

FY2025 CAPITAL G-FUND	Requested	Funding	REMOVED OF
	Amount		HOTE
OAD MAINTENANCE and MISC - FY25		General Fund	
ECREATION MAINTENANCE ARTICLE		General Fund	
RASH TRAILER		General Fund	
IDEWALK TRACTOR W/ ATTACHMENTS		General Fund	*FREE CASH
IOWER ATTACHMENT FOR JD TRACTOR ATTACHMENT		General Fund	
REW CAB SERVICE DUMP (OPS SUPERVISOR)		General Fund	W
OUTH UNION SCHOOL - Transfer to Maint Fund (?)		General Fund	*FREE CASH
CAPITAL MAINTENANCE FUND		General Fund	
IBRARY BUILDING ENGINEERING		General Fund	*FREE CASH
MBULANCE POWER STRETCHERS AMB 2		General Fund	
PE FOR FY25 FIRE	· ·	General Fund	_
POLICE CRUISERS - 2		General Fund	*FREE CASH
INN AC		General Fund	*FREE CASH
VOODWARD AC	50,000.00	General Fund	*FREE CASH
TOTAL	1,845,000.00		
The second secon	Poguested	period billion is	1
FY2025 BUDGET ART. G-FUND	Requested	Funding	1
I IZUZU DODUCET AINT. O-I OND	Amount	- anding	
PPROPRIATE TO OPEB TRUST		General Fund	
INGINEER AND CONSULTANT FUNDS		General Fund	
OWN CLERK SCANNING DOCUMENTS		General Fund	
TOTAL	331,634.00	- Ocheran runu	
TOTAL	331,034.00		
	Requested		
FY2025 LEASE DEBT G-FUND		Funding	
	Amount		
EASE: DPW DIESEL YEAR 4 OF 7		General Fund	
EASE: DPW HOOK TRUCK YEAR 4 OF 7	25,037.00	General Fund	
POLICE TASER LEASE	19,455.00	General Fund	
TOTAL	55,114.00		
	Dogwooted		1
FY2025 AMBULANCE FUND	Requested	Funding	
	Amount		
DEFIBRILATORS PARAMEDIC		Ambulance Fund	
EASE: FIRE CH VEHICLE YEAR 4 OF 7	8,422.00	Ambulance Fund	
EASE: FIRE AMBULANCE YEAR 4 OF 5	57,191.00	Ambulance Fund	
TOTAL	165,613.00		
	Daguera and a second		
EV2025 WATER CAPITAL /LEASE	Requested	Funding	
FY2025 WATER CAPITAL/LEASE	Requested Amount	Funding	
	Amount	Funding Water Fund	
.EASE: DPW DIESEL YEAR 4 OF 7	Amount 10,622.00		
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7	Amount 10,622.00 9,105.00	Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR	Amount 10,622.00 9,105.00 18,550.00	Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX	Amount 10,622.00 9,105.00 18,550.00 10,500.00	Water Fund Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00	Water Fund Water Fund Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00	Water Fund Water Fund Water Fund Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER NATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND PROJECTS	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested Amount	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND PROJECTS CORDAVILLE ROAD ENG & CONSTRUCTION	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested Amount 5,223,268.00	Water Fund General Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND PROJECTS CORDAVILLE ROAD ENG & CONSTRUCTION FIRE TOWER DEMO TRUCK	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested Amount 5,223,268.00 1,300,000.00	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund General Fund General Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND PROJECTS CORDAVILLE ROAD ENG & CONSTRUCTION FIRE TOWER DEMO TRUCK	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested Amount 5,223,268.00 1,300,000.00	Water Fund General Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested Amount 5,223,268.00 1,300,000.00	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund General Fund General Fund Ambulance Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND PROJECTS CORDAVILLE ROAD ENG & CONSTRUCTION FIRE TOWER DEMO TRUCK AMBULANCE A28	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested Amount 5,223,268.00 1,300,000.00 551,000.00 7,074,268.00	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund General Fund General Fund Ambulance Fund	
LEASE: DPW DIESEL YEAR 4 OF 7 LEASE: DPW HOOK TRUCK YEAR 4 OF 7 MOWER ATTACHMENT JD TRACTOR ASPHALT HOT BOX DOUBLE DRUM ROLLER WATER MAIN IMPROVEMENTS TOTAL FY2025 REQUESTED BOND PROJECTS CORDAVILLE ROAD ENG & CONSTRUCTION FIRE TOWER DEMO TRUCK AMBULANCE A28	Amount 10,622.00 9,105.00 18,550.00 10,500.00 7,500.00 250,000.00 306,277.00 Requested Amount 5,223,268.00 1,300,000.00 551,000.00	Water Fund Water Fund Water Fund Water Fund Water Fund Water Fund General Fund General Fund Ambulance Fund	

TOTAL