

FY2025 ATM March 2024	FY 23 APPROVED	FY 24 APPROVED	FY 25 REQUESTED	% Chg From FY24	
100-199 GENERAL GOVERNMENT					
114 MODERATOR	100	100	100	0.00%	
<i>121-129 Executive</i>					
121 ELECTED SELECTBOARD	4,000	4,000	4,000	0.00%	
122 SELECTBOARD	459,307	482,263	490,131	1.63%	
<i>131-149 Financial Administration</i>					
131 ADVISORY COMMITTEE	3,500	5,250	5,250	0.00%	
132 RESERVE FUND	180,000	180,000	180,000	0.00%	
135 TOWN ACCOUNTANT	165,269	172,164	177,214	2.93%	
136 AUDIT	27,000	46,000	45,550	-0.98%	
140 ELECTED ASSESSORS	2,250	2,250	2,250	0.00%	
141 ASSESSORS	249,196	259,861	275,138	5.88%	
145 TREASURER/COLLECTOR	242,223	259,534	296,776	14.35%	
<i>151-159 Operation Support</i>					
151 TOWN COUNSEL/153 SP LEGAL	140,000	135,000	147,375	9.17%	
152 PERSONNEL BOARD	17,350	14,875	14,875	0.00%	
154 MUNICIPAL TECH COMMITTEE	1,500	1,500	1,500	0.00%	
155 INFORMATION TECHNOLOGY	505,130	569,009	621,269	9.18%	*adjusted to no cloud 1/2/24
159 OTHER OPERATION SUPP.	452,182	541,531	524,253	-3.19%	
<i>161-169 Licensing & Registration</i>					
160 ELECTED CLERK	92,856	96,570	101,916	5.54%	
161 TOWN CLERK	209,579	224,297	320,820	43.03%	*adjusted 1/3/24 per T-Clerk
<i>171-179 Land Use</i>					
171 CONSERVATION COMMISSION	125,399	138,827	143,169	3.13%	
175 PLANNING BOARD	182,630	187,911	197,884	5.31%	
176 ZONING BOARD OF APPEALS	13,275	12,896	13,655	5.89%	
177 OPEN SPACE	2,000	5,000	5,000	0.00%	
<i>191-199 Other</i>					
182 ECONOMIC DEVELOPMENT	42,938	41,581	43,256	4.03%	
192 FACILITIES DEPARTMENT	601,209	660,108	692,033	4.84%	
193 ADA COMMITTEE	2,500	2,500	2,500	0.00%	
TOTAL GENERAL GOVERNMENT	3,721,393	4,043,027	4,305,814	6.50%	
<i>200-299 Public Safety</i>					
210 POLICE DEPARTMENT	2,551,068	2,818,137	3,457,865	22.70%	*w Dispatch-LT-OFF
220 FIRE DEPARTMENT	2,409,695	2,538,740	2,641,029	4.03%	
241 BUILDING DEPARTMENT	170,259	179,073	188,059	5.02%	
291 EMERGENCY MANAGEMENT	11,225	14,560	16,060	10.30%	
292 ANIMAL CONTROL OFFICER	29,052	30,359	30,359	0.00%	
TOTAL PUBLIC SAFETY	5,171,299	5,580,869	6,333,372	13.48%	
<i>400-499 Public Works</i>					
420,430,490 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%	
<i>500-599 Human Services</i>					
510 ELECTED BOH SALARIES	450	450	450	0.00%	
512 BOARD OF HEALTH	280,852	275,224	284,218	3.27%	
541 COUNCIL ON AGING	355,425	388,491	413,239	6.37%	
542 YOUTH COMMISSION	282,063	283,486	334,274	17.92%	
543 VETERANS SERVICES	35,735	35,600	39,700	11.52%	
TOTAL HUMAN SERVICES	914,325	983,251	1,071,881	9.01%	
<i>600-699 Culture and Recreation</i>					
610 LIBRARY	587,688	624,447	654,951	4.88%	
630 RECREATION	159,328	166,268	177,770	6.92%	
691 HISTORICAL COMMISSION	1,000	1,000	1,000	0.00%	
692 MEMORIAL DAY	3,350	3,350	0	-100.00%	*Moved to Vets
TOTAL CULTURE & RECREATION	751,366	795,065	833,721	4.86%	
TOTAL TOWN	13,099,285	14,108,403	15,392,997	9.11%	
<i>300-399 Education</i>					
300 ELECTED SCHOOL COMM	500	500	500	0.00%	
301 SOUTHBOROUGH SCHOOLS	22,283,443	23,064,418	24,448,283	6.00%	
302 ALGONQUIN	8,220,295	8,508,457	8,933,880	5.00%	
ALGONQUIN EXEMPT DEBT	393,181	393,796	393,796	0.00%	
304 ASSABET	420,998	436,423	524,500	20.18%	
305 NORFOLK COUNTY AGRIC.	44,875	44,875	45,534	1.47%	
TOTAL EDUCATION	31,363,292	32,448,469	34,346,493	5.85%	
<i>TOWN 900-999 Unclassified</i>					
910 EMPLOYEE BENEFITS-Town	3,986,827	4,275,591	4,701,094	9.95%	
910 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	8.75%	
941 LEGAL SETTLEMENT REGIONAL	232,500	0	0	0.00%	
945 GENERAL LIABILITY INS.-Town	133,894	153,770	175,601	14.20%	
945 GENERAL LIABILITY INS.-School	200,840	230,856	263,401	14.20%	
TOTAL LIABILITY INSURANCE	567,234	384,626	439,002	14.20%	
710 RETIREMENT OF DEBT-Town	1,145,097	965,116	1,136,464	17.75%	
710 RETIREMENT OF DEBT-School	1,085,000	50,000	110,000	120.00%	
751 INTEREST ON DEBT-Town	809,751	857,579	806,201	-5.99%	
751 INTEREST ON DEBT-School	44,125	9,350	64,786	592.90%	
700 CONTINUING DISCLOSURE	0	2,550	1,000	-60.78%	
TOTAL DEBT SERVICE GEN FUND	3,083,973	1,884,595	2,118,451	12.41%	
GRAND TOTAL	56,983,269	58,259,942	62,558,983	7.38%	

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FY2025 CAPITAL G-FUND	Requested Amount	Funding	REMOVED OR NOTE
ROAD MAINTENANCE and MISC - FY25	650,000.00	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)	95,000.00	General Fund	
SOUTH UNION SCHOOL	50,000.00	General Fund	Transfer to Cap Maint Fund
CAPITAL MAINTENANCE FUND	100,000.00	General Fund	
LIBRARY BUILDING ENGINEERING	150,000.00	General Fund	
AMBULANCE POWER STRETCHERS AMB 2	65,500.00	General Fund	
PPE FOR FY25 FIRE	20,000.00	General Fund	
POLICE CRUISERS - 2	150,000.00	General Fund	*FREE CASH
FINN AC	134,500.00	General Fund	*FREE CASH
WOODWARD AC	50,000.00	General Fund	*FREE CASH
TOTAL	1,845,000.00		

FY2025 BUDGET ART. G-FUND	Requested Amount	Funding
APPROPRIATE TO OPEB TRUST	250,000.00	General Fund
ENGINEER AND CONSULTANT FUNDS	25,000.00	General Fund
TOWN CLERK SCANNING DOCUMENTS	56,634.00	General Fund
TOTAL	331,634.00	

FY2025 LEASE DEBT G-FUND	Requested Amount	Funding
LEASE: DPW DIESEL YEAR 4 OF 7	10,622.00	General Fund
LEASE: DPW HOOK TRUCK YEAR 4 OF 7	25,037.00	General Fund
POLICE TASER LEASE	19,455.00	General Fund
TOTAL	55,114.00	

FY2025 AMBULANCE FUND	Requested Amount	Funding
DEFIBRILATORS PARAMEDIC	100,000.00	Ambulance Fund
LEASE: FIRE CH VEHICLE YEAR 4 OF 7	8,422.00	Ambulance Fund
LEASE: FIRE AMBULANCE YEAR 4 OF 5	57,191.00	Ambulance Fund
TOTAL	165,613.00	

FY2025 WATER CAPITAL/LEASE	Requested Amount	Funding	
LEASE: DPW DIESEL YEAR 4 OF 7	10,622.00	Water Fund	
LEASE: DPW HOOK TRUCK YEAR 4 OF 7	9,105.00	Water Fund	
MOWER ATTACHMENT JD TRACTOR	18,550.00	Water Fund	
ASPHALT HOT BOX	10,500.00	Water Fund	NOT THIS YEAR
DOUBLE DRUM ROLLER	7,500.00	Water Fund	
WATER MAIN IMPROVEMENTS	250,000.00	Water Fund	NOT THIS YEAR
TOTAL	306,277.00		

FY2025 REQUESTED BOND PROJECTS	Requested Amount	Funding	
CORDAVILLE ROAD ENG & CONSTRUCTION	5,223,268.00	General Fund	NOT THIS YEAR
FIRE TOWER DEMO TRUCK	1,300,000.00	General Fund	
AMBULANCE A28	551,000.00	Ambulance Fund	
TOTAL	7,074,268.00		

FY2025 CPA FUNDED	Requested Amount	Funding
	-	CPA
TOTAL	-	

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121 ELECTED SELECTBOARD	4,000	4,000	4,000	0.00%	
122 SELECTBOARD	459,307	482,263	490,131	1.63%	
<i>131-149 Financial Administration</i>					
131 ADVISORY COMMITTEE	3,500	5,250	5,250	0.00%	
132 RESERVE FUND	180,000	180,000	180,000	0.00%	
135 TOWN ACCOUNTANT	185,269	172,164	177,214	2.93%	
136 AUDIT	27,000	46,000	45,550	-0.98%	
140 ELECTED ASSESSORS	2,250	2,250	2,250	0.00%	
141 ASSESSORS	249,196	259,861	275,138	5.88%	
145 TREASURER/COLLECTOR	242,223	259,534	296,776	14.35%	
<i>151-159 Operation Support</i>					
151 TOWN COUNSEL/153 SP LEGAL	140,000	135,000	147,375	9.17%	
152 PERSONNEL BOARD	17,350	14,875	14,875	0.00%	
154 MUNICIPAL TECH COMMITTEE	1,500	1,500	1,500	0.00%	
155 INFORMATION TECHNOLOGY	505,130	589,009	621,269	9.18%	*adjusted to no cloud 1/2/24
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SIDEWALK TRACTOR W/ ATTACHMENTS	210,000.00	General Fund	*FREE CASH
MOWER ATTACHMENT FOR JD TRACTOR ATTACHMENT	20,000.00	General Fund	
CREW CAB SERVICE DUMP (OPS SUPERVISOR)	95,000.00	General Fund	
SOUTH UNION SCHOOL - Transfer to Maint Fund (?)	50,000.00	General Fund	*FREE CASH
CAPITAL MAINTENANCE FUND	100,000.00	General Fund	
LIBRARY BUILDING ENGINEERING	150,000.00	General Fund	*FREE CASH
AMBULANCE POWER STRETCHERS AMB 2	65,500.00	General Fund	
PPE FOR FY25 FIRE	20,000.00	General Fund	
POLICE CRUISERS - 2	150,000.00	General Fund	*FREE CASH
FINN AC	134,500.00	General Fund	*FREE CASH
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FY2025 CPA FUNDED	Requested Amount	Funding
	-	CPA
TOTAL	-	