

FY2024 ATM PASSED							
1/17/2024		FY2022	FY2023	FY2024			
Fiscal Year		2022 RECAP	2023 RECAP	2024 RECAP			
LEVY		46,502,554	48,293,574	50,172,301	3.9%	803,500.00	Avg House Value FY23
2 1/2		1,162,564	1,207,339	1,254,308	3.9%	11,859.66	FY23 Taxes
NEW GROWTH		628,456	671,388	720,635	7.3%		
LEVY		48,293,574	50,172,301	52,147,244	3.9%	893,400.00	Avg House Value FY24
						12,427.20	FY24 Taxes
DEBT-CAP EXEMPT		3,315,181	3,251,883	1,932,522	-40.6%		
SBAB PAYMENTS		(920,943)	(920,943)	0	-100.0%		
TOTAL LEVY LIMIT		50,687,812	52,503,241	54,079,766	3.0%		
TAX RATE		16.28	14.76	13.91	-5.76%		
ASSESSED VALUE		2,855,528	3,241,020	3,566,871	10.1%		
CERTIFIED FREE CASH		1,400,293	1,681,761	1,602,386	-4.7%		
LOCAL RECEIPTS		3,732,525	3,947,525	4,208,600	6.6%		
COMM. PRESERV. FUNDS		1,483,222	829,379	919,243	10.8%		
LOCAL AID		3,575,921	3,704,247	3,771,119	1.8%		
SBAB PAYMENTS		920,943	920,943	0	-100.0%		
OTHER AVAILABLE		1,111,821	1,208,401	1,379,488	14.2%		
TOTAL OTHER REVENUES		12,224,725	12,292,256	11,880,836	-3.3%		
TOTAL REVENUE		62,912,537	64,795,497	65,960,602	1.8%		
		2022 RECAP	2023 RECAP	2024 RECAP			
OTHER		1,520,926	931,378	983,607	5.6%		
STATE- COUNTY CHARGES		237,965	266,491	234,445	-12.0%		
OVERLAY		478,394	440,478	446,742	1.4%		
TOTAL CHARGES		2,237,285	1,638,347	1,664,794	1.6%		
TOWN							
TOWN BUDGET		12,713,390	13,099,285	14,108,403	7.7%		
EMPLOYEE BENEFITS		3,814,843	3,986,827	4,275,591	7.2%		
LEASE DEBT		0	102,316	35,659	-65.1%		
GEN. LIABILITY INSURANCE		118,961	133,894	153,770	14.8%		
BUDGET ARTICLES		310,000	546,276	313,000	-42.7%		
DEBT & INTEREST		2,147,904	1,954,848	1,825,245	-6.6%		
CAPITAL ARTICLES		903,081	859,500	1,222,621	42.2%		
TOTAL TOWN		20,008,179	20,682,946	21,934,290	6.1%		
SCHOOL							
SCHOOLS BUDGET		30,154,685	31,363,292	32,448,469	3.5%		
EMPLOYEE BENEFITS		4,727,014	4,882,658	5,158,458	5.6%		
GEN. LIABILITY INSURANCE		178,441	200,840	230,656	14.8%		
SCHOOL SETTLEMENT NBORO		229,900	232,500	0	-100.0%		
DEBT & INTEREST		1,177,218	1,129,125	59,350	-94.7%		
TOTAL SCHOOL		36,467,258	37,808,415	37,896,933	0.2%		
TOTAL EXPENDITURES		58,712,722	60,129,708	61,496,016	2.3%		
LEVY BALANCE		4,199,815	4,665,789	4,464,586			

567.54 Dollar increase
4.79% % increase

FY2024 ATM March 2023	FY 22 APPROVED	FY 23 APPROVED	FY 24 APPROVED	% 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				44674165.00%
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	3,582,986	3,721,393	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	5,171,299	5,580,869	7.92%
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	751,366	795,065	5.82%
TOTAL TOWN	12,713,390	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	23,064,418	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	436,423	3.66%
305 NORFOLK COUNTY AGRIC.	44,634	44,875	44,875	0.00%
TOTAL EDUCATION	30,154,685	31,363,292	32,448,469	3.46%
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	-38.89%
GRAND TOTAL	55,262,356	56,983,269	58,259,942	2.24%
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FY2024 CAPITAL	Gross Amount	Appropriated Amount	Funding
ROAD MAINTENANCE - FY24	400,000	400,000	General Fund
SIDEWALK MAINTENANCE - FY24	50,000	50,000	General Fund
LIBRARY - INSTALLATION OF SECURITY CAMERAS	15,000	15,000	General Fund
FACILITIES MAINTENANCE - FY24	100,000	100,000	General Fund
POLICE CRUISERS - FY24 (2)	148,000	148,000	General Fund
TOTAL	713,000	713,000	
FY2024 BUDGET ARTICLES	Gross Amount	Appropriated Amount	Funding
APPROPRIATE TO OPEB TRUST	250,000	250,000	General Fund
INSURANCE DEDUCTIBLE ACCOUNT	10,000	10,000	General Fund
ENGINEERING FUND	25,000	25,000	General Fund
SICK AND VACATION TIME FUND	28,000	28,000	General Fund
TOTALS	General Fund	313,000	
FY2024 AMBULANCE FUND	Gross Amount	Appropriated Amount	Funding
DURABLE MEDICAL EQUIPMENT-FY2024	20,000	20,000	Ambulance Fund
AMBULANCE POWER STRETCHER - AMBULANCE 1	55,000	55,000	Ambulance Fund
FIRE PPE FY24 (40,000 - 20,000 St Marks YR 3 of 3)	20,000	20,000	Ambulance Fund
LEASE: FIRE CH VEHICLE YEAR 3 OF 7	8,422	8,422	Ambulance Fund
LEASE: FIRE AMBULANCE YEAR 3 OF 5	57,191	57,191	Ambulance Fund
TOTALS		160,613	
FY2024 LEASE DEBT	Gross Amount	Appropriated Amount	Funding
LEASE: DPW DIESEL YEAR 3 OF 7	10,622	10,622	General Fund
LEASE: DPW HOOK TRUCK YEAR 3 OF 7	25,037	25,037	General Fund
TASER/BODY CAMERA PROGRAM - not in warrant	0	0	General Fund
TOTALS		35,659	
FY2024 WATER CAPITAL/LEASE	Gross Amount	Appropriated Amount	Funding
LEASE: DPW DIESEL YEAR 3 OF 7	10,622	10,622	Water Fund
LEASE: DPW HOOK TRUCK YEAR 3 OF 7	9,105	9,105	Water Fund
PICKUP TRUCK WITH PLOW	15,000	15,000	Water Fund
TOTALS		34,727	
FY2024 CPA FUNDED	Gross Amount	Appropriated Amount	Funding
CPA BOND EXPENSES PAYMENTS	144,013	144,013	CPA
TOTAL	144,013	144,013	
FY2024 REQUESTED BOND PROJECTS	Gross Amount	Appropriated Amount	Funding
FIRE: PORTABLE RADIOS	488,000	488,000	A-FUND DEBT
BREAKNECK HILL ROAD	2,200,000	2,200,000	General Fund
TOTALS		2,688,000	
FY2024 FREE CASH CAPITAL	Gross Amount	Appropriated Amount	Funding
POCKET PARK	250,000	250,000	Free Cash
PAVING OF PARKERVILLE ROAD - EVERSOURCE	99,008	99,008	Free Cash
TOTALS		349,008	

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