

**FY2024 Budget Summary  
Town of Boxborough**

	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
114 Total Salary	100	100	0.0%	0
114 Total Other	80	80	0.0%	75
114 <u>Total Moderator</u>	180	180	0.0%	75
119 Total Salary	0	0		0
119 Total Other	160	160	0.0%	120
119 <u>Total Town Constable</u>	160	160	0.0%	120
123 Total Salary	344,593	302,870	13.8%	215,020
123 Total Other	63,509	46,770	35.8%	38,210
123 <u>Total Executive Office</u>	408,102	349,640	16.7%	253,230
131 Total Salary	0	0		0
131 Total Other	700	385	81.8%	375
131 <u>Total Town Finance Comm</u>	700	385	81.8%	375
135 Total Salary	97,583	97,583	0.0%	75,230
135 Total Other	45,900	43,600	5.3%	73,120
135 <u>Total Accountant</u>	143,483	141,183	1.6%	148,350
141 Total Salary	120,800	112,775	7.1%	88,940
141 Total Other	32,445	21,220	52.9%	19,758
141 <u>Total Assessor</u>	153,245	133,995	14.4%	108,698
145 Total Salary	119,888	114,792	4.4%	86,310
145 Total Other	29,200	28,700	1.7%	120,940
145 <u>Total Treasurer/Collector</u>	149,088	143,492	3.9%	207,250
151 Total Salary	0	0		0
151 Total Other	130,000	78,400	65.8%	78,400
151 <u>Total Legal</u>	130,000	78,400	65.8%	78,400

123 Salary--Increase in the TA salary line to align salary with market rate  
123 Other-- Increase to Advertising and Conferences/Training

131 Other-- Increase in Training for Finance Committee members

141 Other-- Increase in Consulting Fees and Increase in Software cost

151 Other-- Increase in Legal budget based on recent spending history and pending litigation

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	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
152 Total Salary	0	0		0
152 Total Other	345	345	0.0%	345
152 <u>Total Personnel Board</u>	345	345	0.0%	345
156 Total Salary	7,500	7,500	0.0%	7,500
156 Total Other	216,000	251,775	-14.2%	230,420
156 <u>Total Technology</u>	223,500	259,275	-13.8%	237,920
161 Total Salary	114,262	107,837	6.0%	67,335
161 Total Other	14,052	11,024	27.5%	9,440
161 <u>Total Town Clerk</u>	128,314	118,861	8.0%	76,775
171 Total Salary	0	0		0
171 Total Other	1,700	1,600	6.3%	1,600
171 <u>Total Conservation Comm</u>	1,700	1,600	6.3%	1,600
174 Total Salary	290,793	284,046	2.4%	144,220
174 Total Other	21,200	17,000	24.7%	17,850
174 <u>Total Land Use &amp; Permitting</u>	311,993	301,046	3.6%	162,070
175 Total Salary	5,913	5,913	0.0%	5,075
175 Total Other	7,942	5,425	46.4%	5,425
175 <u>Total Planning Board</u>	13,855	11,338	22.2%	10,500
176 Total Salary	1,304	1,304	0.0%	1,280
176 Total Other	635	635	0.0%	635
176 <u>Total ZBA</u>	1,939	1,939	0.0%	1,915
179 Total Salary	0	0		0
179 Total Other	300	200	50.0%	100
179 <u>Total Ag Comm</u>	300	200	50.0%	100

156 Other-- Hardware line item was moved to a stand alone warrant article

161 Other -- Budget 162 Election Department was consolidated into the Town Clerk budget

174 Other-- Increases in Consulting and Uniform line items

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	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
182 Total Salary	0	0		0
182 Total Other	4,250	3,750	13.3%	3,500
182 <u>Total Economic Development</u>	4,250	3,750	13.3%	3,500
192 Total Salary	0	0	0.0%	0
192 Total Other	241,100	219,814	9.7%	260,859
192 <u>Total Building &amp; Grounds</u>	241,100	219,814	9.7%	260,859
196 Total Salary	0	0		0
196 Total Other	17,200	15,015	14.6%	15,015
196 <u>Total Facilities</u>	17,200	15,015	14.6%	15,015
199 Total Salary	0	0		0
199 Total Other	950	950	0.0%	1,250
199 <u>Total Sustainability Comm</u>	950	950	0.0%	1,250
Total Salaries - Town Government	1,102,736	1,034,720	6.6%	690,910
Total Other - Town Government	827,668	746,848	10.8%	877,437
Total Town Government	1,930,404	1,781,568	8.4%	1,568,347

192-- Has been renamed Building and Grounds and includes all utilities and maintenance for all departments.

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	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
210 Total Salary	1,487,904	1,466,013	1.5%	1,369,105
210 Total Other	129,683	176,845	-26.7%	113,115
210 <u>Total Police</u>	1,617,587	1,642,858	-1.5%	1,482,220
215 Total Salary	412,033	405,072	1.7%	389,970
215 Total Other	61,300	57,468	6.7%	60,285
215 <u>Total Dispatch</u>	473,333	462,540	2.3%	450,255
220 Total Salary	1,208,112	1,180,839	2.3%	1,034,810
220 Total Other	126,983	126,520	0.4%	129,920
220 <u>Total Fire</u>	1,335,095	1,307,359	2.1%	1,164,730
292 Total Salary	18,706	18,061	3.6%	17,290
292 Total Other	5,197	5,495	-5.4%	5,495
292 <u>Total ACO</u>	23,903	23,556	1.5%	22,785
Total Salaries - Protection	3,126,755	3,069,985	1.8%	2,811,175
Total Other - Protection	323,163	366,328	-11.8%	308,815
Total Protection	3,449,918	3,436,313	0.4%	3,119,990

210 Other --- The Cruiser was taken out of the budget and is now a stand alone warrant article

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	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
300 Total Salary	1,600	1,600	0.0%	1,600
300 Total Other	331,790	294,378	12.7%	282,818
300 <a href="#">Total Education</a>	333,390	295,978	12.6%	284,418
310 Total Salary	0	0	0.0%	0
310 Total Other	13,944,299	13,257,674	5.2%	12,676,080
310 <a href="#">Total ABRSD</a>	13,944,299	13,257,674	5.2%	12,676,080
Total Salaries - Education	1,600	1,600	0	1,600
Total Other - Education	14,276,089	13,552,052	5.3%	12,958,898
Total Education	14,277,689	13,553,652	5.3%	12,960,498

300-- All the vocational schools were consolidated into Budget 300

**FY2024 Budget Summary  
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	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
422 Total Salary	688,856	650,063	6.0%	626,455
422 Total Other	227,640	223,430	1.9%	167,045
422 <u>Total DPW</u>	916,496	873,493	4.9%	793,500
423 Total Salary	92,293	66,880	38.0%	66,880
423 Total Other	114,297	139,710	-18.2%	139,710
423 <u>Total Snow &amp; Ice</u>	206,590	206,590	0.0%	206,590
424 Total Salary	0	0		0
424 Total Other	3,900	3,000	30.0%	2,500
424 <u>Total Street Lighting</u>	3,900	3,000	30.0%	2,500
425 Total Salary	0	0		0
425 Total Other	64,700	61,280	5.6%	0
425 <u>Total Hager Well</u>	64,700	61,280	5.6%	0
431 Total Salary	0	0		0
431 Total Other	0	10,000	-100.0%	0
431 <u>Total Hazardous Waste</u>	0	10,000	-100.0%	0
433 Total Salary	0	0		0
433 Total Other	158,950	123,700	28.5%	129,700
433 <u>Total Transfer Station</u>	158,950	123,700	28.5%	129,700
490 Total Salary	1,015	1,015	0.0%	1,060
490 Total Other	0	0	0.0%	0
490 <u>Total Animal Inspector</u>	1,015	1,015	0.0%	1,060
491 Total Salary	5,000	5,000	0.0%	5,000
491 Total Other	2,300	500	360.0%	500
491 <u>Total Cemetery</u>	7,300	5,500	32.7%	5,500
Total Salaries - Public Works	787,164	722,958	8.9%	699,395
Total Other - Public Works	571,787	561,620	1.8%	439,455
Total Public Works	1,358,951	1,284,578	5.8%	1,138,850

424 Other-- A significant increase for electric service on advice of LELD

431 Other-- Hazardous Waste Day will not be held this year.

433 Other--Increase in Tipping fees and fees for Bulk items

491 Other --Increase is for planting of trees at South Cemetery

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	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
511 Total Salary	600	600	0.0%	600
511 Total Other	69,103	52,679	31.2%	47,255
511 <u>Total BoH</u>	69,703	53,279	30.8%	47,855
529 Total Salary	53,950	52,095	3.6%	36,400
529 Total Other	8,415	8,005	5.1%	7,650
529 <u>Total Community Services</u>	62,365	60,100	3.8%	44,050
541 Total Salary	78,767	74,486	5.7%	48,245
541 Total Other	10,950	9,240	18.5%	8,790
541 <u>Total COA</u>	89,717	83,726	7.2%	57,035
543 Total Salary	0	0		0
543 Total Other	35,875	34,999	2.5%	33,965
543 <u>Total Veterans</u>	35,875	34,999	2.5%	33,965
Total Salaries - Health Services	133,317	127,181	4.8%	85,245
Total Other - Health Services	124,343	104,923	18.5%	97,660
Total Health Services	257,660	232,104	11.0%	182,905

511 Other-- Increase for mosquito spraying

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	FY24 Submitted Budget	FY23 Budget	FY24 VS FY23	FY22 Budget
610 Total Salary	288,632	276,462	4.4%	263,735
610 Total Other	109,275	108,500	0.7%	111,550
610 <u>Total Library</u>	397,907	384,962	3.4%	375,285
630 Total Salary	54,983	52,298	5.1%	43,300
630 Total Other	13,225	11,900	11.1%	6,200
630 <u>Total Rec Comm</u>	68,208	64,198	6.2%	49,500
691 Total Salary	0	0		0
691 Total Other	350	350	0.0%	350
691 <u>Total Hist Comm</u>	350	350	0.0%	350
692 Total Salary	0	0		0
692 Total Other	1,500	1,500	0.0%	1,500
692 <u>Total Public Celebrations</u>	1,500	1,500	0.0%	1,500
699 Total Salary	0	0		0
699 Total Other	1,500	1,400	7.1%	1,400
699 <u>Total AB Cultural Council</u>	1,500	1,400	7.1%	1,400
Total Salaries - Culture & Rec	343,615	328,760	4.5%	307,035
Total Other - Culture & Rec	125,850	123,650	1.8%	121,000
Total Culture & Rec	469,465	452,410	3.8%	428,035



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710 Total Salary	0	0		0
710 Total Other	1,334,132	1,294,632	3.1%	1,094,495
710 <u>Total Retirement of LT Debt</u>	1,334,132	1,294,632	3.1%	1,094,495
911 Total Salary	0	0		0
911 Total Other	1,245,470	1,218,757	2.2%	1,444,435
911 <u>Total County Retirement Assmt</u>	1,245,470	1,218,757	2.2%	1,444,435
912 Total Salary	0	0		0
912 Total Other	230,000	223,333	3.0%	201,385
912 <u>Total Other Insurance</u>	230,000	223,333	3.0%	201,385
915 Total Salary	0	0		0
915 Total Other	1,183,600	1,047,073	13.0%	967,460
915 <u>Total Employee Benefits</u>	1,183,600	1,047,073	13.0%	967,460
Total Salaries - Administration	0	0		0
Total Other - Administration	3,993,202	3,783,795	5.5%	3,707,775
Total Administration	3,993,202	3,783,795	5.5%	3,707,775
132 Total Salary	0	0		0
132 Total Other	155,000	150,000	3.3%	64,773
132 <u>Total Reserve Fund</u>	155,000	150,000	3.3%	64,773

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Total Salaries - Town Government	1,102,736	1,034,720	6.6%	690,910
Total Salaries - Protection	3,126,755	3,069,985	1.8%	2,811,175
Total Salaries - Public Works	787,164	722,958	8.9%	699,395
Total Salaries - Health Services	133,317	127,181	4.8%	85,245
Total Salaries - Culture & Rec	343,615	328,760	4.5%	307,035
<b>Total Salaries</b>	<b>5,493,587</b>	<b>5,283,604</b>	<b>4.0%</b>	<b>4,593,760</b>
Total Other - Town Government	827,668	746,848	10.8%	877,437
Total Other - Protection	323,163	366,328	-11.8%	308,815
Total Other - Public Works	571,787	561,620	1.8%	439,455
Total Other - Health Services	124,343	104,923	18.5%	97,660
Total Other - Culture & Rec	125,850	123,650	1.8%	121,000
<b>Total Town Other</b>	<b>1,972,811</b>	<b>1,903,369</b>	<b>3.6%</b>	<b>1,844,367</b>
Total Town Government	1,930,404	1,781,568	8.4%	1,568,347
Total Protection	3,449,918	3,436,313	0.4%	3,119,990
Total Public Works	1,358,951	1,284,578	5.8%	1,138,850
Total Health Services	257,660	232,104	11.0%	182,905
Total Culture & Rec	469,465	452,410	3.8%	428,035
<b>Total Town Expenses</b>	<b>7,466,398</b>	<b>7,186,973</b>	<b>3.9%</b>	<b>6,438,127</b>
Total Other - Education	14,277,689	13,553,652	5.3%	12,960,498
Total Other - Administration	3,993,202	3,783,795	5.5%	3,707,775
Total Reserve Fund	155,000	150,000	3.3%	200,000
<b>Total Other Costs</b>	<b>18,425,891</b>	<b>17,487,447</b>	<b>5.4%</b>	<b>16,668,273</b>
<b>TOTAL</b>	<b>25,892,289</b>	<b>24,674,420</b>	<b>4.9%</b>	<b>23,106,400</b>