

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

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

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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### Town of Boxborough

	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
<u>182 Total Economic Development</u>	<u>4,250</u>	<u>3,750</u>	<u>13.3%</u>	<u>3,500</u>
192 Total Salary	0	0	0.0%	0
192 Total Other	241,100	219,814	9.7%	260,859
<u>192 Total Building &amp; Grounds</u>	<u>241,100</u>	<u>219,814</u>	<u>9.7%</u>	<u>260,859</u>
196 Total Salary	0	0		0
196 Total Other	17,200	15,015	14.6%	15,015
<u>196 Total Facilities</u>	<u>17,200</u>	<u>15,015</u>	<u>14.6%</u>	<u>15,015</u>
199 Total Salary	0	0		0
199 Total Other	950	950	0.0%	1,250
<u>199 Total Sustainability Comm</u>	<u>950</u>	<u>950</u>	<u>0.0%</u>	<u>1,250</u>
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
<u>Total Town Government</u>	<u>1,930,404</u>	<u>1,781,568</u>	<u>8.4%</u>	<u>1,568,347</u>

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

## FY2024 Budget Summary

### Town of Boxborough

	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
<b>210 <u>Total Police</u></b>	<b>1,617,587</b>	<b>1,642,858</b>	<b>-1.5%</b>	<b>1,482,220</b>
215 Total Salary	412,033	405,072	1.7%	389,970
215 Total Other	61,300	57,468	6.7%	60,285
<b>215 <u>Total Dispatch</u></b>	<b>473,333</b>	<b>462,540</b>	<b>2.3%</b>	<b>450,255</b>
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
<b>220 <u>Total Fire</u></b>	<b>1,335,095</b>	<b>1,307,359</b>	<b>2.1%</b>	<b>1,164,730</b>
292 Total Salary	18,706	18,061	3.6%	17,290
292 Total Other	5,197	5,495	-5.4%	5,495
<b>292 <u>Total ACO</u></b>	<b>23,903</b>	<b>23,556</b>	<b>1.5%</b>	<b>22,785</b>
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
<b>Total Protection</b>	<b>3,449,918</b>	<b>3,436,313</b>	<b>0.4%</b>	<b>3,119,990</b>

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

## FY2024 Budget Summary

### Town of Boxborough

	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 <u>Total Education</u>	<u>333,390</u>	<u>295,978</u>	<u>12.6%</u>	<u>284,418</u>
310 Total Salary	0	0	0.0%	0
310 Total Other	13,944,299	13,257,674	5.2%	12,676,080
310 <u>Total ABRSD</u>	<u>13,944,299</u>	<u>13,257,674</u>	<u>5.2%</u>	<u>12,676,080</u>
Total Salaries - Education	1,600	1,600	0	1,600
Total Other - Education	14,276,089	13,552,052	5.3%	12,958,898
<b>Total Education</b>	<b>14,277,689</b>	<b>13,553,652</b>	<b>5.3%</b>	<b>12,960,498</b>

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

**FY2024 Budget Summary**  
**Town of Boxborough**

	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>	<u>916,496</u>	<u>873,493</u>	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>	<u>206,590</u>	<u>206,590</u>	0.0%	206,590
424 Total Salary	0	0	0	0
424 Total Other	3,900	3,000	30.0%	2,500
424 <u>Total Street Lighting</u>	<u>3,900</u>	<u>3,000</u>	30.0%	2,500
425 Total Salary	0	0	0	0
425 Total Other	64,700	61,280	5.6%	0
425 <u>Total Hager Well</u>	<u>64,700</u>	<u>61,280</u>	5.6%	0
431 Total Salary	0	0	0	0
431 Total Other	0	10,000	-100.0%	0
431 <u>Total Hazardous Waste</u>	<u>0</u>	<u>10,000</u>	-100.0%	0
433 Total Salary	0	0	0	0
433 Total Other	158,950	123,700	28.5%	129,700
433 <u>Total Transfer Station</u>	<u>158,950</u>	<u>123,700</u>	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>	<u>1,015</u>	<u>1,015</u>	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>	<u>7,300</u>	<u>5,500</u>	32.7%	5,500
<b>Total Salaries - Public Works</b>	<b>787,164</b>	<b>722,958</b>	<b>8.9%</b>	<b>699,395</b>
<b>Total Other - Public Works</b>	<b>571,787</b>	<b>561,620</b>	<b>1.8%</b>	<b>439,455</b>
<b>Total Public Works</b>	<b>1,358,951</b>	<b>1,284,578</b>	<b>5.8%</b>	<b>1,138,850</b>

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

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

## FY2024 Budget Summary

### Town of Boxborough

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

511 Other-- Increase for mosquito spraying

## FY2024 Budget Summary

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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
<b>610 <u>Total Library</u></b>	<b>397,907</b>	<b>384,962</b>	<b>3.4%</b>	<b>375,285</b>
630 Total Salary	54,983	52,298	5.1%	43,300
630 Total Other	13,225	11,900	11.1%	6,200
<b>630 <u>Total Rec Comm</u></b>	<b>68,208</b>	<b>64,198</b>	<b>6.2%</b>	<b>49,500</b>
691 Total Salary	0	0		0
691 Total Other	350	350	0.0%	350
<b>691 <u>Total Hist Comm</u></b>	<b>350</b>	<b>350</b>	<b>0.0%</b>	<b>350</b>
692 Total Salary	0	0		0
692 Total Other	1,500	1,500	0.0%	1,500
<b>692 <u>Total Public Celebrations</u></b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>	<b>1,500</b>
699 Total Salary	0	0		0
699 Total Other	1,500	1,400	7.1%	1,400
<b>699 <u>Total AB Cultural Council</u></b>	<b>1,500</b>	<b>1,400</b>	<b>7.1%</b>	<b>1,400</b>
<b>Total Salaries - Culture &amp; Rec</b>	<b>343,615</b>	<b>328,760</b>	<b>4.5%</b>	<b>307,035</b>
<b>Total Other - Culture &amp; Rec</b>	<b>125,850</b>	<b>123,650</b>	<b>1.8%</b>	<b>121,000</b>
<b>Total Culture &amp; Rec</b>	<b>469,465</b>	<b>452,410</b>	<b>3.8%</b>	<b>428,035</b>

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

**FY2024 Budget Summary**  
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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>