FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
114	Total Salary	100	0	100		0	0	0
114	Total Other	80	75	5	6.7%	30	65	59
114	Total Moderator	180	75	105	140.0%	30	65	59
				0				
119	Total Salary	0	0	0		0	0	0
119	Total Other	160	120	40	33.3%	18	170	149
119	Total Town Constable	160	120	40	33.3%	18	170	149
				0				
122	Total Salary	0	0	0		0	2,000	1,600
122	Total Other	0	0	0		782	2,885	8,324
122	Total Select Board	0	0	0		782	4,885	9,924
				0				
123	Total Salary	302,870	215,020	87,850	40.9%	0	0	0
123	Total Other	16,745	5,330	11,415	214.2%	53,417	192,150	159,390
123	Total Town Administrator	319,615	220,350	99,265	45.0%	980	4,515	3,449
				0				
131	Total Salary	0	0	0		0	3,000	0
131	Total Other	385	375	10	2.7%	180	375	187
131	Total Town Finance Comm	385	375	10	2.7%	180	3,375	187
				0				
135	Total Salary	96,447	84,230	12,217	14.5%	18,096	79,005	77,792
135	Total Other	43,600	73,000	-29,400	-40.3%	34,902	37,335	35,830
135	Total Accountant	140,047	157,230	-17,183	-10.9%	52,998	116,340	113,622
				0				
141	Total Salary	106,887	85,230	21,657	25.4%	24,297	80,005	78,792
141	Total Other	21,220	16,015	5,205	32.5%	13,472	13,860	18,315
141	Total Assessor	128,107	101,245	26,862	26.5%	37,770	93,865	97,107

FY2021 Budget Summary
Town of Boxborough

FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
		0				

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
145	Total Salary	108,402	77,310	31,092	40.2%	24,486	71,575	71,465
145	Total Other	28,700	27,740	960	3.5%	5,934	25,990	19,588
145	Total Treasurer/Collector	137,102	105,050	32,052	30.5%	30,420	97,565	91,053
				0				
151	Total Salary	0	0	0		0	0	0
151	Total Other	78,400	78,400	0	0.0%	20,177	87,600	70,736
151	Total Legal	78,400	78,400	0	0.0%	20,177	87,600	70,736
				0				
152	Total Salary	0	0	0		0	0	0
152	Total Other	345	345	0	0.0%	225	320	225
152	Total Personnel Board	345	345	0	0.0%	225	320	225
				0				
156	Total Salary	7,500	7,500	0	0.0%	0	5,000	5,000
156	Total Other	251,775	242,920	8,855	3.6%	69,617	151,210	145,645
156	Total Technology	259,275	250,420	8,855	3.5%	69,617	156,210	150,645
				0				
161	Total Salary	93,655	61,305	32,350	52.8%	16,468	50,690	49,958
161	Total Other	2,664	1,945	719	37.0%	844	1,830	1,023
161	Total Town Clerk	96,319	63,250	33,069	52.3%	17,312	52,520	50,980
				0				
162	Total Salary	11,204	2,975	8,229	276.6%	0	7,280	8,744
162	Total Other	8,360	7,495	865	11.5%	742	7,560	13,646
162	Total Elect. & Registr.	19,564	10,470	9,094	86.9%	742	14,840	22,389
				0				

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
171	Total Salary	0	0	0		0	0	0
171	Total Other	1,600	1,600	0	0.0%	712	2,150	819
171	Total Conservation Comm	1,600	1,600	0	0.0%	712	2,150	819
174	Total Salary	243,639	74,450	169,189	227.3%	21,476	80,980	48,499
174	Total Other	17,000	6,225	10,775	173.1%	0	3,830	2,120
174	Total Town Planner	260,639	80,675	179,964	223.1%	21,476	84,810	50,619
				0				
175	Total Salary	5,913	5,075	838	16.5%	1,024	3,000	1,875
175	Total Other	5,425	5,425	0	0.0%	0	4,580	11,367
175	Total Planning Board	11,338	10,500	838	8.0%	1,024	7,580	13,242
				0				
176	Total Salary	1,304	1,280	24	1.9%	0	0	0
176	Total Other	635	635	0	0.0%	0	225	58
176	Total ZBA	1,939	1,915	24	1.3%	0	225	58
				0				
179	Total Salary	0	0			0	0	0
179	Total Other	200	100	100	100.0%	0	200	52
179	Total Ag Comm	200	100	100	100.0%	0	200	52
182	Total Salary	0	0	0		0	0	0
182	Total Other	3,750	3,500	250	7.1%	0	0	0
182	Total Economic Development	3,750	3,500	250	7.1%	0	0	0
				0				
192	Total Salary	0	226,565	-226,565	-100.0%	0	212,660	188,013
192	Total Other	54,240	50,510	3,730	7.4%	12,504	47,655	46,637
192	Total Town Hall	54,240	277,075	-222,835	-80.4%	12,504	260,315	234,650

FY2021 Budget Summary
Town of Boxborough

FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
		0				

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
196	Total Salary	0	0	0		0	0	0
196	Total Other	63,775	58,015	5,760	9.9%	13,005	52,865	49,336
196	Total Facilities	63,775	58,015	5,760	9.9%	13,005	52,865	49,336
				0				
199	Total Salary	0	0	0		0	0	0
199	Total Other	950	1,250	-300	-24.0%	750	500	224
199	Total Sustainability Comm	950	1,250	-300	-24.0%	750	500	224
				0				
	Total Salaries - Town Governmen	977,922	840,940	136,982	16.3%	105,846	595,195	531,739
	Total Other - Town Government	600,009	581,020	18,989	3.3%	227,311	633,355	583,727
	Total Town Government	1,577,931	1,421,960	155,971	11.0%	280,721	1,040,915	959,525
		1,577,931						
				0				

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
210	Total Salary	1,389,481	1,369,159	20,322	1.5%	351,133	1,210,305	1,294,810
210	Total Other	210,805	135,915	74,890	55.1%	49,966	190,295	200,460
210	Total Police	1,600,286	1,505,074	95,212	6.3%	401,099	1,400,600	1,495,270
				0				
215	Total Salary	393,949	389,470	4,479	1.2%	75,102	317,570	302,681
215	Total Other	58,768	61,425	-2,657	-4.3%	37,214	54,425	57,454
215	Total Dispatch	452,717	450,895	1,822	0.4%	112,317	371,995	360,135
				0				
220	Total Salary	1,158,176	1,034,810	123,366	11.9%	263,623	950,555	891,303
220	Total Other	147,720	150,370	-2,650	-1.8%	41,022	139,466	135,149
220	Total Fire	1,305,896	1,185,180	120,716	10.2%	304,645	1,090,021	1,026,452
				0				
241	Total Salary	0	87,270	-87,270	-100.0%	13,652	82,020	77,970
241	Total Other	0	13,975	-13,975	-100.0%	1,253	13,755	6,885
241	Total Building Insp	0	101,245	-101,245	-100.0%	14,905	95,775	84,855
				0				
292	Total Salary	18,061	17,290	771	4.5%	5,092	16,405	15,145
292	Total Other	5,495	5,495	0	0.0%	238	4,385	1,353
292	Total ACO	23,556	22,785	771	3.4%	5,331	20,790	16,498
				0				
299	Total Salary	0	0	0		0	45	45
299	Total Other	0	0	0		0	0	0
299	Total Field Driver	0	0	0		0	45	45
				0				
	Total Salaries - Protection	2,959,667	2,897,999	61,668	2.1%	708,603	2,579,390	2,581,953
	Total Other - Protection	422,788	367,180	55,608	15.1%	129,694	402,971	401,302
	Total Protection	3,382,455	3,265,179	117,276	3.6%	838,296	2,982,361	2,983,255

FY2021 Budget Summary
Town of Boxborough

	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
	3,382,455							

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
				0				
300	Total Salary	1,600	1,600	0	0.0%	0	1,600	1,600
300	Total Other	0	0	0		0	0	0
300	Total School Committee	1,600	1,600	0	0.0%	0	1,600	1,600
310	Total Salary	0	0	0		0	0	0
310	Total Other	164,230	220,205	-55,975	-25.4%	0	252,005	206,429
310	Total Minuteman	164,230	220,205	-55,975	-25.4%	0	252,005	206,429
				0				
311	Total Salary	0	0	0		0	0	0
311	Total Other	71,580	49,050	22,530	45.9%	0	46,250	41,656
311	Total Assabet	71,580	49,050	22,530	45.9%	0	46,250	41,656
312	Total Salary	0	0	0		0	0	0
312	Total Other	98,000	112,000	-14,000	-12.5%	0	64,895	60,892
312	Total Nashoba	98,000	112,000	-14,000	-12.5%	0	64,895	60,892
				0				
320	Total Salary	0	0	0		0	0	0
320	Total Other	13,257,674	12,676,080	581,594	4.6%	5,281,700	11,522,285	11,522,285
320	Total ABRSD	13,257,674	12,676,080	581,594	4.6%	5,281,700	11,522,285	11,522,285
				0				
	Total Salaries - Education	1,600	1,600	0	0.0%	0	1,600	1,600
	Total Other - Education	13,591,484	13,057,335	534,149	4.1%	5,281,700	11,885,435	11,831,262
	Total Education	13,593,084	13,058,935	534,149	4.1%	5,281,700	11,887,035	11,832,862
		13,593,084						

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
422	Total Salary	626,621	626,455	166	0.0%	169,570	584,070	539,546
422	Total Other	130,496	137,360	-6,864	-5.0%	34,928	137,770	139,922
422	Total DPW	757,117	763,815	-6,698	-0.9%	204,498	721,840	679,468
423	Total Salary	66,880	66,880	0	0.0%	0	63,850	40,982
423	Total Other	139,710	139,710	0	0.0%	750	135,800	69,818
423	Total Snow & Ice	206,590	206,590	0	0.0%	750	199,650	110,800
424	Total Salary	0	0	0		0	0	0
424	Total Other	3,000	2,500	500	20.0%	254	3,500	2,177
424	Total Street Lighting	3,000	2,500	500	20.0%	254	3,500	2,177
				0				
425	Total Salary	0	0			0	0	0
425	Total Other	61,280	59,760	1,520	2.5%	11,734	28,500	44,567
425	Total Hager Well	61,280	59,760	1,520	2.5%	11,734	28,500	44,567
429	Total Salary	0	0	0		0	0	0
429	Total Other	168,350	88,025	80,325	91.3%	87,175	77,500	75,835
429	Total Fuel	168,350	88,025	80,325	91.3%	87,175	77,500	75,835
				0				
431	Total Salary	0	0	0		0	0	0
431	Total Other	10,000	0	10,000	0	0	0	10,000
431	Total Hazardous Waste	10,000	0	10,000	0	0	0	10,000
				0				
433	Total Salary	0	0	0		0	0	0
433	Total Other	132,900	137,400	-4,500	-3.3%	24,550	146,300	152,035
433	Total Transfer Station	132,900	137,400	-4,500	-3.3%	24,550	146,300	152,035

FY2021 Budget Summary
Town of Boxborough

FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
491	Total Salary	5,000	5,000	0	0.0%	0	5,000	5,000
491	Total Other	500	500	0	0.0%	283	500	247
491	Total Cemetery	5,500	5,500	0	0.0%	283	5,500	5,247
	Total Salaries - Public Works	698,501	698,335	166	0.0%	169,570	652,920	585,528
	Total Other - Public Works	646,236	565,255	80,981	14.3%	159,674	529,870	494,599
	Total Public Works	1,344,737	1,263,590	81,147	6.4%	329,244	1,182,790	1,080,127
		1,344,737				329,244	1,182,790	1,080,127

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
505	Total Salary	1,015	1,015	0	0.0%	293	990	987
505	Total Other	0	0	0	0.0%	0	150	0
505	Total Animal Inspector	1,015	1,015	0	0.0%	293	1,140	987
511	Total Salary	600	600	0	0.0%	0	505	500
511	Total Other	52,679	47,255	5,424	11.5%	5,836	45,050	42,967
511	Total BoH	53,279	47,855	5,424	11.3%	5,836	45,555	43,467
529	Total Salary	52,095	48,900	3,195	6.5%	10,872	0	0
529	Total Other	8,005	7,650	355	4.6%	1,670	6,225	4,100
529	Total Community Services	60,100	56,550	3,550	6.3%	12,542	6,225	4,100
541	Total Salary	74,486	48,245	26,241	54.4%	13,917	71,575	70,465
541	Total Other	9,240	8,790	450	5.1%	596	8,700	6,171
541	Total COA	83,726	57,035	26,691	46.8%	14,512	80,275	76,636
543	Total Salary	0	0	0		0	0	0
543	Total Other	34,999	33,965	1,034	3.0%	8,803	34,185	29,578
543	Total Veterans	34,999	33,965	1,034	3.0%	8,803	34,185	29,578
	Total Salaries - Health Services	128,197	98,760	29,437	29.8%	25,082	73,070	71,952
	Total Other - Health Services	104,923	97,660	7,263	7.4%	16,905	94,310	82,816
	Total Health Services	233,120	196,420	36,700	18.7%	41,986	167,380	154,768
		233,120	196,420			41,986	167,380	154,768

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
610	Total Salary	276,462	265,029	11,433	4.3%	73,318	238,565	221,805
610	Total Other	164,750	162,750	2,000	1.2%	63,024	153,400	143,527
610	Total Library	441,212	427,779	13,433	3.1%	136,342	391,965	365,332
630	Total Salary	52,298	38,300	13,998	36.5%	32,301	31,790	27,644
630	Total Other	11,900	12,900	-1,000	-7.8%	2,967	12,175	7,158
630	Total Rec Comm	64,198	51,200	12,998	25.4%	35,267	43,965	34,802
670	Total Salary	0	0	0		0	0	0
670	Total Other	2,000	2,000	0	0.0%	244	2,000	1,944
670	Total Steele Farm	2,000	2,000	0	0.0%	244	2,000	1,944
691	Total Salary	0	0	0		0	0	0
691	Total Other	7,373	12,850	-5,477	-42.6%	8,709	8,050	4,245
691	Total Hist Comm	7,373	12,850	-5,477	-42.6%	8,709	8,050	4,245
692	Total Salary	0	0	0		0	0	0
692	Total Other	1,500	1,500	0	0.0%	0	1,400	200
692	Total Public Celebrations	1,500	1,500	0	0.0%	0	1,400	200
699	Total Salary	0	0	0		0	0	0
699	Total Other	1,400	1,400	0	0.0%	0	1,400	665
699	Total AB Cultural Council	1,400	1,400	0	0.0%	0	1,400	665
				0				
	Total Salaries - Culture & Rec	328,760	303,329	25,431	8.4%	105,618	270,355	249,449
	Total Other - Culture & Rec	188,923	193,400	-4,477	-2.3%	74,944	178,425	157,739
	Total Culture & Rec	517,683	496,729	20,954	4.2%	180,562	448,780	407,188

FY2021 Budget Summary
Town of Boxborough

FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
517,683						

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
710	Total Salary	0	0	0		0	0	0
710	Total Other	1,065,000	870,000	195,000	22.4%	160,000	870,000	870,000
710	Total Retirement of LT Debt	1,065,000	870,000	195,000	22.4%	160,000	870,000	870,000
751	Total Salary	0	0	0		0	0	0
751	Total Other	229,632	229,492	140	0.1%	70,346	217,110	210,798
751	Total Debt Interest	229,632	229,492	140	0.1%	70,346	217,110	210,798
830	Total Salary	0	0			0	0	0
830	Total Other	1,218,757	1,144,435	74,322	6.5%	1,144,434	943,155	943,152
830	Total County Retirement Assmt	1,218,757	1,144,435	74,322	6.5%	1,144,434	943,155	943,152
912	Total Salary	0	0	0		0	0	0
912	Total Other	214,013	201,385	12,628	6.3%	171,464	193,320	160,413
912	Total Other Insurance	214,013	201,385	12,628	6.3%	171,464	193,320	160,413
915	Total Salary	0	0	0		0	0	0
915	Total Other	1,044,936	967,460	77,476	8.0%	359,070	1,056,490	831,545
915	Total Employee Benefits	1,044,936	967,460	77,476	8.0%	359,070	1,056,490	831,545
	Total Salaries - Administration	0	0			0	0	0
	Total Other - Administration	3,772,338	3,412,772	359,566	10.5%	1,905,313	3,280,075	3,015,908
	Total Administration	3,772,338	3,412,772	359,566	10.5%	1,905,313	3,280,075	3,015,908
132	Total Salary	0	0	0		0	0	0
132	Total Other	150,000	150,000	0	0.0%	51,520	150,000	149,370

FY2021 Budget Summary
Town of Boxborough

		FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
132	Total Reserve Fund	150,000	150,000	0	0.0%	51,520	150,000	149,370

FY2021 Budget Summary
Town of Boxborough

	FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
Total Salaries - Town Governmen	977,922	840,940	136,982	16.3%	105,846	595,195	531,739
Total Salaries - Protection	2,959,667	2,897,999	61,668	2.1%	708,603	2,579,390	2,581,953
Total Salaries - Public Works	698,501	698,335	166	0.0%	169,570	652,920	585,528
Total Salaries - Health Services	128,197	98,760	29,437	29.8%	25,082	73,070	71,952
Total Salaries - Culture & Rec	328,760	303,329	25,431	8.4%	105,618	270,355	249,449
Total Salaries	5,093,046	4,839,363	253,683	5.2%	1,114,719	4,170,930	4,020,621
Total Other - Town Government	600,009	581,020	18,989	3.3%	227,311	633,355	583,727
Total Other - Protection	422,788	367,180	55,608	15.1%	129,694	402,971	401,302
Total Other - Public Works	646,236	565,255	80,981	14.3%	159,674	529,870	494,599
Total Other - Health Services	104,923	97,660	7,263	7.4%	16,905	94,310	82,816
Total Other - Culture & Rec	188,923	193,400	-4,477	-2.3%	74,944	178,425	157,739
Total Town Other	1,962,879	1,804,515	158,364	8.8%	608,528	1,838,931	1,720,183
Total Town Government	1,577,931	1,421,960	155,971	11.0%	280,721	1,040,915	959,525
Total Protection	3,382,455	3,265,179	117,276	3.6%	838,296	2,982,361	2,983,255
Total Public Works	1,344,737	1,263,590	81,147	6.4%	329,244	1,182,790	1,080,127
Total Health Services	233,120	196,420	36,700	18.7%	41,986	167,380	154,768
Total Culture & Rec	517,683	496,729	20,954	4.2%	180,562	448,780	407,188
Total Town Expenses	7,055,925	6,643,878	412,047	6.2%	1,670,809	5,822,226	5,584,863
Total Other - Education	13,593,084	13,058,935	534,149	4.1%	5,281,700	11,887,035	11,832,862
Total Other - Administration	3,772,338	3,412,772	359,566	10.5%	1,905,313	3,280,075	3,015,908
Total Reserve Fund	150,000	150,000	0	0.0%	51,520	150,000	149,370
Total Other Costs	17,515,422	16,621,707	893,715	5.4%	7,238,533	15,317,110	14,998,140

FY2021 Budget Summary
Town of Boxborough

	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY20 Budget	FY20 Actual
TOTAL	24,571,347	23,265,585		1,305,762	5.6%	8,857,822	21,139,336	20,433,633

FY2023 Budget Worksheet
114-Moderator

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-114-5110-0000	Moderator Salary	100	0		100	100.00%					
			75								
001-114-5599-0000	Moderator Other Exp	80	75		5	6.67%	30	65	20	65	59
	Total Salary	100	0		100	100.00%	0	0	0	0	0
	Total Other	80	75		5	6.67%	30	65	20	65	59
	Total Moderator	180	75		105	140.00%	30	65	20	65	59

Notes:

Stipend proposed per FinCom ($100); removed per request of Moderator

Mass Moderators Membership Dues increased from $20 to $30; Annual Conference $30; Meal at conference $20

FY2023 Budget Worksheet
119-Town Constable

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-119-5599-0000	Town Constable Other Exp	160	120		40	33.33%	18	170	76	170	149
	Total Salary	0	0		0	0.00%				0	0
	Total Other	160	120		40	33.33%	18	170	76	170	149
	Total Town Constable	160	120		40	33.33%	18	170	76	170	149

Notes:

3 Elections, 2 Town Meeting Warrants, 3 Bylaw/ZBA postings = 6 at 6 locations @ $3 each=$108 plus 1 mile x 6 x $0.56 = $5

tmp5430

FY2022 Budget Worksheet
123 Executive Offices

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-122-5110-0000	Select Board Salaries	0	0		0	100.00%		0	0	2,000	1,600
	Town Administrator Salary	150,000	131,760		18,240	13.84%	29,400	131,760	140,776	127,920	125,966
	Asst Town Administrator Salary	87,297	83,260		4,037	4.85%	24,017	60,470	45,954	64,230	33,424
	Admin. Ass't	61,178	0								
	OT 100hrs @ $43.95	4,395	0								
001-122-5306-0000	Select Board Consulting	5,000	0		5,000	500000.00%	0	0	0		6,000
001-122-5317-0000	Select Board Printing Services	50	50		0	0.00%	0	50	0	50	58
001-122-5420-0000	Select Board Office Supplies	50	50		0	0.00%	0	75	0	75	
001-122-5490-0000	Select Board Events	2,750	750		2,000	266.67%	0	750	237	750	493
001-122-5711-0000	Select Board Travel	150	150		0	0.00%	0	150	0	300	281
001-122-5712-0000	Select Board Training/Conferences	750	240		510	212.50%	0	240	85	460	224
001-122-5730-0000	Select Board Dues	1,375	1,375		0	0.00%	782	1,375	1,267	1,250	1,267
	Other Misc Expenses -History										
001-122-5712-0000	Training/Conferences	2,500	1,210		1,290	106.61%	0	1,110	1,288	690	410
001-122-5730-0000	Town Administrator Dues	580	580		0	0.00%	0	430	30	430	192
	Total Salary	302,870	215,020		22,277	10.36%	53,417	192,230	186,731	192,150	159,390
	Total Other	16,745	5,330		1,290	24.20%	980	5,080	4,155	4,515	3,449
	Total Town Administrator	319,615	220,350		23,567	10.70%	54,397	197,310	190,886	196,665	162,839
		319,615	222,965				55,179	199,950	192,475	201,550	172,762

Notes:

Salaries : TA Assumed New Hire Range Based Upon Market Equity

ATA Gr 16 Step 2

FY2022 Budget Worksheet
123 Executive Offices

AA ($29.30) EA Assumed to be Gr 13 S 5 or $29.95	Voted total salaries 6-0	
	total other 6-0 2/8/22	Revoted 5-0 3
Printing Services: Business cards for potentially 2 new members		
Office supplies: Nameplate for potentially 2 new members; stationery for holiday greetings		
(Did not include any funding for misc exp for committee without budget)		
Events: Employee/Volunteer Thank You BBQ		
Travel: Mileage and parking associated with outside meetings attended by Select Board		
Training/Conferences: MMA @ 1 @ **$240.00**; Other $50		
Dues: MMA & 495MW		

tmp5430

FY2023 Budget Worksheet
131-Finance Comm

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY 21 Actual	FY20 Budget	FY20 Actual
001-131-5124-0000	Meeting Secretary		0		0	0.00%		-		3,000	
001-131-5712-0000	Finance Comm Conference	185	185		0	0.00%		185	0	185	
001-131-5730-0000	Finance Comm Dues	200	190		10	5.26%	180	190	180	190	180
	Other Misc Expenses -History							-	0		7
	Total Salary	0	0		0	0.00%	0	-		3,000	0
	Total Other	385	0		10	38500.00%	180	-		375	187
	Total Town Finance Comm	385	0		10	38500.00%	180			3,375	187
Notes:											

FY2022 Budget Worksheet
132-Reserve Fund

Account Number	Account Name	FY2023 Submitted Budget	FY22 Budget		FY22 vs FY21	FY22 vs FY21	FY22 YTD11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-132-5960-0000	Reserve Fund	150,000	150,000		0	0.00%	51,520	150,000	109,385	150,000	149,370
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	150,000	150,000		0	0.00%	51,520	150,000	109,385	150,000	149,370
	Total Reserve Fund	150,000	150,000		0	0.00%	51,520	150,000	109,385	150,000	149,370
Notes:											

FY2022 Budget Worksheet
135-Town Accountant

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual	FY19 Budget	FY19 Actual	FY18 Budget	FY18 Actual	FY17 Budget	FY17 Actual
001-135-5112-0000	Accountant Salary	90,000	84,230		5,770	6.85%	18,096	81,215	73,430	79,005	77,792	75,640	75,068	72,777	72,776	69,609	69,060
	Department Assistant 235 @24.70	6,447	0		6,447	#DIV/0!	0	6,000	6,000								
	Floating hours 20 @ 24.70	0															
001-135-5301-0000	Accountant Audit	24,000	22,000		2,000	9.09%	21,338	22,000	36,100	22,000	22,000	22,000	22,000	22,000	22,000	23,000	22,000
001-135-5306-0000	Consulting	2,500	32,700		(30,200)	-92.35%											
001-135-5305-0000	Accountant Software Support	14,000	13,730		270	1.97%	12,007	11,240	11,240	13,240	13,238	14,740	14,738	12,750	12,748	11,810	11,810
001-135-5420-0000	Accountant Office Supplies	200	200		0	0.00%	108	200	102	200	149	200	144	200	41	200	163
001-135-5711-0000	Accountant Travel	800	1,100		(300)	-27.27%	0	100	0	1,020	168	1,175	813	400	587	200	916
001-135-5712-0000	Accountant Training/Conferences	2,000	3,220		(1,220)	-37.89%	1,400	1,050	819	825	224	1,415	615	1,775	1,670	1,125	835
001-135-5730-0000	Accountant Dues	100	50		50	100.00%	50	50	50	50	50	55	50	55	125	55	50
	Other Misc Expenses -History																
	Total Salary	96,447	84,230		12,217	14.50%	18,096	87,215	79,430	79,005	77,792	75,640	75,068	72,777	72,776	69,609	69,060
	Total Other	43,600	73,000		(29,400)	-40.27%	34,902	34,640	48,311	37,335	35,830	39,585	38,360	37,180	37,171	36,390	35,774
	Total Accountant	140,047	157,230		(17,183)	-10.93%	52,998	121,855	127,742	116,340	113,622	115,225	113,428	109,957	109,947	105,999	104,834
Notes:												Department Mgr			FinCom Liaison		BSB Liai
Salary: Accountant - Assumed Rate of Hire												135	Ryan/Jennifer		Becky		Wes
Dep't Ass't Gr 11 Step 3 (24.24*1.019)*5*52.2																	
Software Support: Vadar Accountant's Module $2,990, Collection Module $3,990, plus 5 users on Web-Based Hosting																	
3@$990/1@$800, CRT (Collector Receipt Turnover) $490 + Transaction Document Attachment Upgrade (1 time fee) $4570																	
Supplies: budget binders, printer supplies,1099 forms, etc															494.00		
Travel: March 140 miles + June 225 miles																	
Accounting consulting charges for year end process.																	
Training/Conferences: March Conference $355 +hotel for 3 days $400 plus june conference $500																	
Dues: Massachusetts Municipal Auditors and Accountants Assoc $50 and MGFOA membership$ 50																	

FY2022 Budget Worksheet
141-Assessor

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-141-5112-0000	Assessor Salary	87,837	84,230		3,607	4.28%	24,297	81,215	81,214	79,005	77,792
	Dept Ass't ($24.70*14 hrs/wk*52.2)	18,051									
	DA Flexiblke./Floating Hrs. 40 @ $24.70										
001-141-5154-0000	Assessor Certification Stipend	1,000	1,000		0	0.00%	0	1,000	1,000	1,000	1,000
001-141-5305-0000	Assessor Software Support	6,850	4,910		1,940	39.51%	2,400	4,410	4,910	4,410	4,410
001-141-5306-0000	Assessor Consulting	9,000	6,300		2,700	42.86%	10,280	6,300	2,835	6,300	12,380
001-141-5306-0000	Cyclical Services	0									
001-141-5312-0000	Assessor Legal Notices	200	200		0	0.00%	0	65	190	150	
001-141-5399-0000	Assessor GIS Map Updates	0	0		0					0	
001-141-5420-0000	Assessor Office Supplies	1,000	900		100	11.11%	170	900	779	500	573
001-141-5711-0000	Assessor Mileage/Travel	2,020	2,020		0	0.00%	29	400	0	500	138
001-141-5712-0000	Assessor Training/Conferences	1,500	1,235		265	21.46%	594	1,015	790	1,150	679
001-141-5730-0000	Assessor Dues/Subscriptions	650	450		200	44.44%	0	200	75	850	135
	Total Salary	106,887	85,230		3,607	4.23%	24,297	82,215	82,214	80,005	78,792
	Total Other	21,220	16,015		5,205	32.50%	13,472	13,290	9,579	13,860	18,315
	Total Assessor	128,107	101,245		8,812	8.70%	37,770	95,505	91,793	93,865	97,107

Notes:

Salary: Assessor ($87,500/52)*52.2

Dep't Ass't Gr 11 Step 3 (24.70)

Software Support: Consist of RRC $1,500 - Patriot License Support - ($5,350)

consulting for year-end, billing preparation, and training. FY22 approved article to ensure completion of cyclical

Cyclical Services-250 parcels ($30 per record) (photos and data entry included).

Legal Notices: Yearly Tax Classification Hearing (FY23 Certification yr required multiple published legal notices)

GIS Map Updates-Acct. #001-156-5422-000 Tec for yearly GIS/Map Maintenance

Office Supplies: envelopes, general office supplies, printer toner

Mileage: Uses own vehicle currently. Conferences Umass Hotel 4 nights $700, Patriot 4 nights $720

Training/Conferences: MAAO School (Umass) $535, Patriot/MAAO Conference $400, Fall/Spring 1 day conferences $150 each

FY2022 Budget Worksheet
141-Assessor

Assessor Dues: Mass. Assoc. of Assessing Offices (MAAO) Dues: $100; Middlesex County Assessors Association (MCAA) Dues: $100; RS Means Residential Cost Approach Manual $400. Worcester County Assoc. of Assessing Officers (WCAA), International Assessors Association (IAAO), Multiple Listing Service (MLS) - $125 per quarter											

FY2022 Budget Worksheet
145-Treasurer - Collector

Treasurer/Collector		FY23									
		Submitted	FY22		FY23	FY23	FY22	FY21	FY21	FY20	FY20
Account Number	Account Name	Budget	Budget		vs FY22	vs FY22	YTD 11/1	Budget	Actual	Budget	Actual
001-145-5112-0000	Treasurer/Collector Salary	80,057	76,310		3,747	4.91%	24,486	73,575	73,560	71,575	70,465
001-145-5112-0000	Admin Assistant (Ass't T/C)	28,346	0		28,346	100.00%	0	0	0	0	0
001-145-5112-0000	Flexible/Floating Hours (40*28.58)	0	0		0	0.00%	0	0	0	0	0
001-145-5154-0000	T/C Certification Stipend	0	1,000		(1,000)	-100.00%	0	1,000	1,000	0	1,000
001-145-5301-0000	Payroll Service	6,900	6,400		500	7.81%	1,982	6,400	5,969	6,100	6,191
001-145-5306-0000	Consulting	500	0		500	100.00%	0	0	0	0	0
001-145-5311-0000	Fidelity Bonds	1,250	840		410	48.81%	838	840	838	840	838
001-145-5313-0000	Banking Fees	4,200	4,000		200	5.00%	0	5,000	9,050	1,500	2,560
001-145-5314-0000	Lockbox Svc	5,200	4,000		1,200	30.00%	288	6,500	3,083	6,000	2,387
001-145-5316-0000	Tax Title Liens	1,500	1,500		0	0.00%	0	1,500	0	2,000	466
001-145-5317-0000	Printing Services	2,500	3,500		(1,000)	-28.57%	857	2,750	2,586	1,500	1,255
001-145-5345-0000	Collector Postage	2,750	5,500		(2,750)	-50.00%	1,503	5,500	6,427	6,000	5,217
001-145-5420-0000	Collector Office Supplies	550	550		0	0.00%	110	500	426	500	623
001-145-5711-0000	Collector Travel	700	700		0	0.00%	212	650	0	500	0
001-145-5712-0000	Training/Conferences (Two Staff)	2,500	700		1,800	257.14%	95	250	40	1,000	0
001-145-5730-0000	Collector Dues	150	50		100	200.00%	50	50	50	50	50
	Other Misc Expenses -History										
	Total Salary	108,402	77,310		31,092	40.22%	24,486	74,575	74,560	71,575	71,465
	Total Other	28,700	27,740		960	3.46%	5,934	29,940	28,469	25,990	19,588
	Total Treasurer/Collector	137,102	105,050		32,052	30.51%	30,420	104,515	103,029	97,565	91,053
T/C Salary ($79,750/52)*52.2		28.58295									
AA (Ass't T/C) ($28.58)											

Payroll: Average Payroll cost is $210.06 over 26 periods + W2 and Affordable Care Act Mailing and Printing & Setup fee for GL Mapping

Fee for GL Mapping

Consulting-Mass Munifin to work with Town Treasurer

Performance Bonds: Required

Bank Fees: Continuing Disclosure Cost which is a document required to determine our financial status for borrowing and bond rating is $2500

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FY2022 Budget Worksheet
145-Treasurer - Collector

Lockbox: DOR reccommends LB usage					
Tax Liens: Properties entering Tax Title process; Advertising @ $75/per, Registry @ $105/per plus Attorney $400+/-					
Printing Services: Envelopes for payables and RE/PP Bill printing cycles; Added return envelopes to Motor Vehicle bills for 2 mailings per year					
Postage: Using bulk postage rates & combined envelopes when possible					
Office Supplies: General Office needs					
Travel: Mileage/lodging for week long Mass Collector Treasurer Association school at Umass Amherst					
Training/Conferences: registration for MCTA School					
Dues: Mass Collector's & Treasurer's Association (MCTA) & Eastern MCTA - 2 memberships					

FY2023 Budget Worksheet
151-Legal

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-151-5311-0000	Legal Services	75,000	75,000		0	0.00%	20,070	75,000	80,719	85,000	69,821
001-151-5399-0000	Legal Expenses	3,400	3,400		0	0.00%	107	3,400	45	2,600	915
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	78,400	78,400		0	0.00%	20,177	78,400	80,763	87,600	70,736
	Total Legal	78,400	78,400		0	0.00%	20,177	78,400	80,763	87,600	70,736

Notes:

Actual Expenses have been on average 4% of service fees; expenses include phone charges, research fees, mileage for onsite visits, etc

tmp5430

FY2023 Budget Worksheet
152-Personnel Board

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-152-5712-0000	Personnel Board Training/Conferences	120	120		0	0.00%	0	120	0	120	
001-152-5730-0000	Personnel Board Dues	225	225		0	0.00%	225	225	225	200	225
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	345	345		0	0.00%	225	345	225	320	225
	Total Personnel Board	345	345		0	0.00%	225	345	225	320	225

Notes:

Training/Conferences: Attendance for up to 2 members at MMHR's annual Labor Law Seminar @ $60

Dues: Rate increased in FY20

tmp5430

FY2023 Budget Worksheet
156-Technology

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-156-5154-0000	Technology Liaison Stipend	7,500	7,500		0	0.00%	0	7,500	7,500	5,000	5,000
001-156-5306-0000	Technology Consulting	73,580	65,675		7,905	13.48%	4,191	61,500	44,562	115,180	111,499
001-156-5310-0000	Technology Contracted Services	94,455	93,505		950	1.02%	52,821	92,150	91,960		
001-156-5341-0000	Technology Telephone (VOIP & Copper	8,390	8,390		0	0.00%	2,342	8,030	6,896	7,810	6,787
001-156-5341-0610	Technology Telephone (Library)	0	0		0	0.00%				0	
001-156-5343-0000	Technology Internet Access	7,240	7,240		0	0.00%	1,858	5,560	6,955	8,080	6,011
001-156-5344-0000	Technology Website Hosting	8,400	8,400		0	0.00%	8,391	8,400	8,391	6,000	6,400
001-156-5422-0000	Technology Software	11,710	11,710		0	0.00%	0	8,860	13,755	9,140	13,625
001-156-5582-0000	Technology Hardware	48,000	48,000		0	100.00%	15	0	3,113	5,000	1,323
	Other Misc Expenses -History										
	Total Salary	7,500	7,500		0	0.00%	0	7,500	7,500	5,000	5,000
	Total Other	251,775	242,920		8,855	3.65%	69,617	184,500	175,631	151,210	145,645
	Total Technology	259,275	250,420		8,855	3.54%	69,617	192,000	183,131	156,210	150,645
Notes:											
See Summary Page											

tmp5430

FY2022 Budget Worksheet
161-Town Clerk

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-161-5110-0000	Town Clerk Salary	65,250	60,305	4,945	8.20%	16,468	51,500	51,037	49,690	48,958
	Administrative Assistant	28,405								
001-161-5154-0000	Town Clerk Certification Stipend	0	1,000	(1,000)	-100.00%	0	1,000	1,463	1,000	1,000
001-161-5311-0000	Town Clerk Performance Bond	200	100	100	100.00%	100	100	100	100	100
001-161-5317-0000	Town Clerk Printing Services	0	0	0	0.00%	0	0	0	0	
001-161-5345-0000	Town Clerk Postage	350	320	30	9.38%	0	310	0	305	319
001-161-5420-0000	Town Clerk Office Supplies	300	300	0	0.00%	110	200	777	200	321
001-161-5443-0000	Town Clerk Equipment Maintenance	350	175	175	100.00%	0	175		175	
001-161-5711-0000	Town Clerk Travel	274	750	(476)	-63.47%	543	620		750	83
001-161-5712-0000	Town Clerk Training/Conferences	890	150	740	493.33%	65	150	15	150	100
001-161-5730-0000	Town Clerk Dues (x2)	300	150	150	100.00%	25	150	135	150	100
	Other Misc Expenses -History									
	Total Salary	93,655	61,305	32,350	52.77%	16,468	52,500	52,500	50,690	49,958
	Total Other	2,664	1,945	719	36.97%	844	1,705	1,027	1,830	1,023
	Total Town Clerk	96,319	63,250	33,069	52.28%	17,312	54,205	53,527	52,520	50,980

Notes:

Salary: (Elected - Set by Town Meeting) This is w/in the range of the Personnel Plan and begins to approach internal equity

Salary Dep't Ass't 19*28.64*52.2 [Assumed Admin. Ass't]

Postage: Pre-stamped envelopes 500 @ $327 + shipping =$350

Office Supplies: Security Bond paper for vital records, Certificate paper for Business Certificates & Cemetery Deeds, permanent pens, mailing labels

Equipment Maintenance: $350 for printer cartridges (2) for state printer

Travel: Fall or Spring Conference: ; mileage 450 miles @ $0.575 = $259 + $15 parking = $274 [travel lowered - training/conf increased because previous years' had conference fees and meals in travel incorrectly]

Training/Conferences: Registration fees for trainings--$50 x 2 + $25 x 2 + $15 x 2 = $180; $130 meals, Room (2 nights) $330; Winter conference--meals and registration: $150; 2 local conferences- meals only $100

Dues: Mass Assoc Town Clerks $100, Middlesex County Assoc Town Clerks $50 x2 for Asst Town Clerk = $300

FY2022 Budget Worksheet
162-Elections & Registrars

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-162-5110-0000	Registrar Salary	1,750	1,750		0	0.00%	0	1,750	738	1,715	1,441
001-162-5125-0000	Election Workers	9,454	1,225		8,229	671.76%	0	7,095	6,527	5,565	7,303
001-162-5243-0000	Elect. & Registr. Equipment Maint	3,555	3,300		255	7.73%	0	6,000	4,661	3,500	4,198
001-162-5317-0000	Elect. & Registr. Printing Services	1,345	1,345		0	0.00%	0	1,080	928	1,860	4,702
001-162-5345-0000	Elect. & Registr. Postage	3,140	2,590		550	21.24%	742	2,846	3,302	2,105	3,722
001-162-5420-0000	Elect. & Registr. Office Supplies	200	200		0	0.00%	0	35	559	35	634
001-162-5490-0000	Elect. & Registr. Refreshments	120	60		60	100.00%	0	60	0	60	10
	Other Misc Expenses -History						0	0	250		380
	Total Salary	11,204	2,975		8,229	276.61%	0	8,845	7,264	7,280	8,744
	Total Other	8,360	7,495		865	11.54%	742	10,021	9,700	7,560	13,646
	Total Elect. & Registr.	19,564	10,470		9,094	86.86%	742	18,866	16,964	14,840	22,389

Notes:

Salary: Wages increased per conversation with personnel board chair

There are 3 elections scheduled for FY23 (local May, primary and major election)

Equipment Maintenance: Memory Card programming -Automark Handicapped Accessible terminal: $1000 for town Elec, Voting Machine Cards: $600 each Elec; $1,000 poll pads; Annual voting machine maintenance $400; Contract $225, Printing Cartridges $300 = $3,555

Printing Services: Ballot printing (increased from 3000) 4000 @ $0.27/ballot plus shipping: $1100 (rounded); Census mailing return envelopes 7 boxes @$35 per 500 box = 3000 envelopes: $245

Postage: Census Envelopes 7 boxes @ $327 per 500 + shipping = $2,340; Postcards 1000 @$0.80 = $800; increased mail in voting costs: $0.70*300 =

Office Supplies: Pens, Tape, Stickers

FY2022 Budget Worksheet
171-Conservation Comm

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-171-5243-0000	Conservation Comm Equipment Maint	725	725		0	0.00%	0	725	778	1,150	
001-171-5599-0000	Conservation Comm Other Supplies	50	50		0	0.00%	7	50	62	70	
001-171-5712-0000	Conservation Comm Conferences	125	125		0	0.00%	0	125	0	230	125
001-171-5730-0000	Conservation Comm Dues	700	700		0	0.00%	705	700	705	700	694
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	1,600	1,600		0	0.00%	712	1,600	1,545	2,150	819
	Total Conservation Comm	1,600	1,600		0	0.00%	712	1,600	1,545	2,150	819

Notes:

Equipment Maint: Trail Markers $100, Sand/Gravel/Mulch $200, Boardwalk & Kiosk materials $300, tools, etc $125

Other Supplies: Nameplate, etc

Conferences: 1 @ $125 MACC

Dues: MACC 7 members $640, Sudbury Valley Trustees $60

FY2022 Budget Worksheet
174 -Land Use and Permittin

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 12/7/21	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-174-5112-0000	Director/Town Planner Salary	78,056	74,450		3,606	4.84%	30,066	71,785	71,764	80,980	48,499
	Administrative Assistant - Land Use	52,002									
	Department Assistant - Permitting	45,291									
	Floating/Flex Hours AA 40*Avg rate of 27.28	0									
	Insp. Of Bldgs./CEO 1250*52.2	65,250	84,230.00								
001-174-5112-0000	Alt BI $60/hr for 50/yr	3,040	3,040.00								
001-174-5341-000	Inspector(s) Cell Phone and Tablets	2,055	2,055								
001-174-5591-0000	IB/CEO Uniforms	400	400		0	0.00%	0				
001-174-5312-0000	Legal Notices	450	450		0	0.00%	0	450	1,486	450	427
001-174-5599-0000	Other Office Exp	2,500	1,700		800	47.06%	0	500	703	400	247
001-174-5711-0000	Travel	1,065	725		340	46.90%	0	800	0	800	81
001-174-5712-0000	Conferences	1,750	1,400		350	25.00%	65	1,000	60	330	?
001-174-5730-0000	Dues	1,660	1,550		110	7.10%	99	1,500	1,447	1,850	1,364
001-174-5305-0000	Software Support	5,500	5,500		0	0	0				
001-174-5242-0000	Building Insp Vehicle Maint Svc	1,620	620		1,000	1.61E+00					
	Total Salary	**243,639**	74,450		169,189	227.25%	30,066	71,785	71,764	80,980	48,499
	Total Other	**17,000**	6,225		10,775	173.09%	164	4,250	3,697	3,830	2,120
	Total	**260,639**	80,675		179,964	223.07%	30,230	76,035	75,461	84,810	50,619

Notes:

Dir/Town Planner Gr 15 S 4 =s $37.38/hr FY '23 * 2088

AA - Land Use Gr 12 S 7 =s $29.30

AA - Permitting Gr 12 S 1 $24.79

Other Office Exp: Plotter supplies and subscription to The Beacon, planning board onboarding booklet, increase in office supplies to purchase storage containers for archiving.

Legal Notices: vary year to year, based on actuals and number of Town Meetings

Software Suport: PermitPro

Dues: American Planning Association and MassAPA Chapter (APA) $110, Engaging Local Government Leaders (ELGL) $40, Minuteman Advisory Group on Interlocal Coordination (MAGIC) based on population (est. $1,400), as well as Building Inspectior Association dues

Conferences: Southern New England American Planning Association Conference ($265) and variable from year to year depending on offerings and regional issues, Annual Meeting (1 members $100), and Northeast ArcGIS Users Group Spring Conference $75, as well as State Building Inspectors Association

FY2023 Budget Worksheet
175-Planning Board

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 12/7/21	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-175-5124-0000	Meeting Secretary	3,913	3,075	838	27.25%	1,024	3,075	3,071	3,000	1,875
001-175-5110-0000	Planning Board salary	2,000	2,000			0	2,000	0	545	327
001-175-5305-0000	Planning Board Software Support	0	0	0	0.00%	0	6,900	7,551	0	
001-175-5306-0000	Planning Board Consulting	5,000	5,000	0	0.00%	0	1,200	1,107	1,200	9,675
001-175-5311-0000	Planning Legal Services	0	0	0	100.00%					
001-175-5711-0000	Planning Board Travel	75	75	0	0.00%	0	800	0	800	81
001-175-5712-0000	Planning Board Conferences	350	350	0	0.00%	0	1,000	60	330	?
001-175-5730-0000	Planning Bd Dues	0	0	0	0.00%	0	1,550	1,447	1,850	1,364
001-175-5599-0000	Planning Bd office exp	0	0	0	0.00%		500	703	400	247
	Other Misc Expenses -History									
	Total Salary	5,913	5,075	838	16.51%	1,024	3,075	3,071	3,000	1,875
	Total Other	5,425	5,425	0	0.00%	0	11,950	10,869	4,580	11,367
	Total Planning Board	11,338	10,500	838	7.98%	1,024	15,025	13,940	7,580	13,242

Voted total salary 5-0 and total other 5-0 3-1-22

Planning Bd Salary: Stipend $400/member, to represent twice monthly meetings

Meeting Secretary: est 30 meetings @ $130.43/meeting

Consulting: Town Engineer services, or other outside services, as needed and for engineering plans

Travel: travel to Conference at IRS rate; previously used for Planner driving to Board Meetings. Previously combined with Planner, now split

Conferences: Board Members CPTC ($250), Annual Meeting (1 member $100); previously combined with Planner, now split

Planning Board office exp: moved to Planning Department budget under 001-174-5599-0000

tmp5430

FY2023 Budget Worksheet
176-Zoning Board

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 12/7/21	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-176-5124-0000	Meeting Secretary	1,304	1,280		24	100.00%	0	0	0	0	0
001-176-5312-0000	ZBA Advertising/Legal Notices	100	100		0	0.00%	0	100	0	100	155
001-176-5599-0000	ZBA Other Office Supplies	35	35		0	0.00%	0	35	0	35	58
001-176-5712-0000	ZBA Conferences/Training	500	500		0	100.00%	0	0	0	90	
001-176-5730-0000	ZBA Dues				0	0.00%				0	
	Other Misc Expenses -History										
	Total Salary	1,304	1,280		24	1.88%	0	0	0	0	0
	Total Other	635	635		0	0.00%	0	135	0	225	58
	Total ZBA	1,939	1,915		24	1.25%	0	135	0	225	58

Notes:
Meeting Secretary: (Added by Article in FY20) est 10 meetings @ $130.43/meeting
Legal Notices: For Bylaw revision notices, case by case basis
Training: for new members

FY2023 Budget Worksheet
179-Agricultural Comm

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-179-5599-0000	Ag Comm Other Office Supplies				0	0.00%					
001-179-5711-0000	Ag Comm Travel		20		(20)	-100.00%	0	20	0	45	17
001-179-5712-0000	Ag Comm Other Expenses	200	80		120	150.00%	0	80	0	155	35
	Other Misc Expenses -History										
	Total Salary		0		0	0.00%	0			0	0
	Total Other	200	100		100	100.00%	0	100	0	200	52
	Total Ag Comm	200	100		100	100.00%	0	100	0	200	52

Notes:
Would lke to get back to our pre-pandemic budget. Education programs and materials, conferences
Mass Assoc Ag Coms Ann Mtg $35

FY2023 Budget Worksheet
182-Economic Development

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-182-5351-0000	EDC Outreach	2,250	2,750		(500)	-18.18%	0	2,750	520		
001-182-5599-0000	EDC Other (Consultants)	500	500		0	0.00%	0	500	0		
001-182-5730-0000	EDC Dues	1,000	250		750	300.00%	0	250	500		
	Other Misc Expenses -History										
	Total Salary				0	0.00%	0	0	0	0	0
	Total Other	3,750	3,500		250	7.14%	0	3,500	1,020	0	0
	Total Economic Development	3,750	3,500		250	7.14%	0	3,500	1,020	0	0
Notes:											
Outreach: Business Breakfast, Small Business Day, etc											
Business Brochure, Consultants											
Dues: Stand Up Business Association											

FY2023 Budget Worksheet
192-Town Hall

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-192-5115-0000	Town Hall Clerical Salary		226,565	(226,565)	-100.00%	61,100	210,065	198,654	212,660	188,013
001-192-5210-0000	TH Electricity	7,300	7,300	0	0.00%	1,146	7,300	7,898	7,300	6,000
001-192-5212-0000	TH Heating	4,750	4,200	550	13.10%	157	4,200	3,559	4,200	3,509
001-192-5241-0000	TH Bldg/Grounds Maint Service	7,165	7,165	0	0.00%	4,622	4,490	1,870	4,615	5,732
001-192-5271-0000	TH Equipment Lease	8,000	7,620	380	4.99%	2,867	8,220	6,236	8,220	8,000
001-192-5305-0000	TH Software Support	0	0	0	0.00%				0	
001-192-5312-0000	TH Advertising/Legal Notices	1,500	1,500	0	0.00%	885	1,500	1,320	1,100	890
001-192-5317-0000	TH Printing Services	4,760	4,760	0	0.00%	0	4,510	3,995	5,510	4,673
001-192-5345-0000	TH Postage	8,340	8,340	0	0.00%	2,100	7,785	5,635	8,035	8,029
001-192-5420-0000	TH Office Supplies	700	700	0	0.00%	29	700	431	700	584
001-192-5421-0000	TH Copier Supplies	1,250	1,050	200	19.05%	53	1,050	541	1,050	991
001-192-5441-0000	TH Bldg/Grounds Maint Supplies	1,000	900	100	11.11%	325	900	406	750	761
001-192-5443-0000	TH Equipment Maint Supplies	2,000	2,000	0	0.00%	188	3,000	946	2,000	1,998
001-192-5490-0000	TH Meals/Refreshments	500	500	0	0.00%	0	500	42	100	159
001-192-5599-0000	TH Cleaning Supplies	1,000	1,000	0	0.00%	133	1,000	683	1,000	902
001-192-5710-0000	TH Lodging/Meals	0	0	0	0.00%	0			0	0
001-192-5711-0000	TH Travel	0	75	(75)	-100.00%	0	75	20	0	66
001-192-5712-0000	TH Training/Conferences	0	425	(425)	-100.00%	0	425	0	850	0
001-192-5730-0000	TH Dues	0	0	0	0.00%				0	0
001-192-5799-0000	TH Other Expenses	2,975	2,975	0	0.00%	0	2,975	480	2,225	4,342
	Other Misc Expenses -STM	3,000								
	Total Salary		226,565	(226,565)	-100.00%		210,065	198,654	212,660	188,013
	Total Other	54,240	50,510	730	1.45%	12,504	48,630	34,062	47,655	46,637
	Total Town Hall	54,240	277,075	(225,835)	-81.51%	12,504	258,695	232,716	260,315	234,650

tmp5430

FY2023 Budget Worksheet
192-Town Hall

Notes:												
See Summary Page												

FY2023 Budget Worksheet
196-Facilities

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-196-5270-0000	Community Center Lease	15,015	15,015		0	0.00%	6,255	14,425	12,020	12,865	11,792
001-196-5280-0000	Cleaning Services	32,760	27,000		5,760	21.33%	6,750	27,580	25,278	25,000	25,332
001-196-5281-0000	Landscaping	16,000	16,000		0	0.00%	0	15,600	5,176	15,000	12,212
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0			0	0
	Total Other	63,775	58,015		5,760	9.93%	13,005			52,865	49,336
	Total Facilities	63,775	58,015		5,760	9.93%	13,005			52,865	49,336

Notes:
FY2021 Community Center Article approved 3 years & moving forward
2-3x weekly cleaning service for Library, TH, PD; New cleaning company contract, no increase in services
Spring/Fall cleanup & Feritilizing service for Library, TH, PD

tmp5430

FY2023 Budget Worksheet
199-Sustainability Comm

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-199-5351-0000	Sustainability Comm Programs	450	500		(50)	-10.00%	0	500	500	0	
001-199-5599-0000	Sustainability Comm Other Exp	500	750		(250)	-33.33%	750			500	153
001-199-5712-0000	Sustainability Comm Conferences				0	0.00%					71
	Other Misc Expenses -History										
	Total Salary		0		0	0.00%	0	0	0	0	0
	Total Other	950	1,250		(300)	-24.00%	750	500	500	500	224
	Total Sustainability Comm	950	1,250		(300)	-24.00%	750	500	500	500	224

Notes:
Energize website platform and $450 for annual maintanance.

tmp5430

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget	FY22 Budget Prior to TM	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-210-5112-0000	Police Salary -Chief	161,041	156,351	156,351	4,690	3.00%	11,981	151,797	132,023	135,533	133,458
001-210-5113-0000	Police Salary -Lieutenant	95,990	91,903	91,903	4,087	4.45%	26,406	88,612	88,591	85,666	84,356
001-210-5114-0000	Police Salary -FT Officer	880,844	880,960	860,841	(116)	-0.01%	249,644	859,975	857,375	811,639	787,725
001-210-5115-0000	Police Salary -Clerical	59,676	57,128	55,813	2,548	4.46%	16,416	57,890	53,354	56,548	55,687
001-210-5124-0000	Police Salary -Special Officer	0	0	0	0	0.00%	952	0	1,878	0	3,998
001-210-5125-0000	Police Salary -Lock Up Attendants	4,283	4,283	4,182	0	0.00%	0	4,182	67	4,077	0
001-210-5134-0000	Police OT	169,010	160,269	162,781	8,741	5.45%	42,500	162,099	185,503	99,542	224,720
001-210-5144-0000	Police -Town Detail	16,137	15,765	14,364	372	2.36%	2,000	15,755	6,499	14,800	4,866
001-210-5154-0000	Police -Stipend	2,500	2,500	2,500	0	0.00%	1,233	2,500	2,500	2,500	0
001-210-5210-0000	Police Electricity	14,160	13,500	14,160	660	4.89%	3,424	14,160	13,072	14,040	13,586
001-210-5212-0000	Police Heating	2,400	1,900	2,400	500	26.32%	84	2,400	1,638	2,400	1,512
001-210-5241-0000	Police Bldg/Grounds Maint Svc	11,400	7,400	11,400	4,000	54.05%	7,779	11,400	12,559	11,400	8,673
001-210-5242-0000	Police Vehicle Maint Svc	24,660	21,910	24,660	2,750	12.55%	8,609	24,660	27,058	24,660	24,288
001-210-5243-0000	Police Equipment Maint Svc	24,100	24,100	24,100	0	0.00%	11,520	19,600	18,840	7,600	460
001-210-5341-0000	Police Cell Phones	9,000	9,000	9,000	0	0.00%	3,101	9,000	5,082	9,000	7,750
001-210-5342-0000	Police Mobile Communication	3,980	3,980	5,345	0	0.00%	1,128	3,980	5,436	3,980	5,092
001-210-5343-0000	Police Internet Access	1,825	1,825	3,975	0	0.00%	951	3,975	4,704	3,975	5,862
001-210-5443-0000	Police Equipment Maint Supply	14,500	8,800	14,500	5,700	64.77%	473	14,500	9,134	14,500	12,174
001-210-5490-0000	Police Meals/Refreshments	600	235	600	365	155.32%	0	600	623	600	315
001-210-5591-0000	Police Uniforms	23,400	23,400	23,400	0	0.00%	6,013	23,400	22,842	23,400	28,470
001-210-5599-0000	Police Other Expense	5,390	4,000	5,350	1,390	34.75%	783	5,350	1,501	5,350	24,900
001-210-5712-0000	Police Training/Conferences	9,500	10,500	11,500	(1,000)	-9.52%	3,419	11,500	12,304	11,500	10,277
001-210-5730-0000	Police Dues/Memberships	10,890	5,365	10,890	5,525	102.98%	2,681	9,890	10,924	9,890	9,208
001-210-5840-0000	Police Vehicle Purchase	55,000	0	55,000	55,000	5500000.00%	0			48,000	47,894
	Total Salary	1,389,481	1,369,159	1,348,735	20,322	1.48%	351,133	1,342,810	1,327,789	1,210,305	1,294,810
	Total Other	210,805	135,915	216,280	74,890	55.10%	49,966	154,415	145,716	190,295	200,460

	Total Police	1,600,286	1,505,074	1,565,015	95,212	6.33%	401,099	1,497,225	1,473,506	1,400,600	1,495,270

FY2023 Budget Worksheet
215-Dispatch

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-215-5114-0000	Dispatch Salary FT	303,108	307,241		(4,133)	-1.35%	59,506	259,532	225,513	245,139	236,197
001-215-5116-0000	Dispatch Salary PT	17,838	17,805		33	0.19%	4,420	17,428	13,771	14,809	1,388
001-215-5134-0000	Dispatch OT FT	69,753	61,174		8,579	14.02%	11,176	58,110	55,519	54,872	65,096
001-215-5154-0000	Dispatch Stipend	3,250	3,250		0	0.00%	0	5,000	2,500	2,750	
001-215-5210-0000	Dispatch Electric	1,300	1,140		160	14.04%	259	1,140	1,199	1,140	1,056
001-215-5243-0000	Dispatch Equipment Maint Svc	24,030	24,030		0	0.00%	7,112	24,030	10,166	24,030	23,082
001-215-5305-0000	Dispatch Software/Records Mgt	23,783	22,650		1,133	5.00%	26,542	20,500	24,561	20,500	20,747
001-215-5341-0000	Dispatch Telephone/Radios	1,750	1,000		750	75.00%	124	1,000	498	1,000	539
001-215-5591-0000	Dispatch Uniforms	2,300	2,500		(200)	-8.00%	709	2,150	1,725	2,150	2,130
001-215-5599-0000	Dispatch Office Expense	3,050	3,050		0	0.00%	223	3,050	6,892	3,050	3,012
001-215-5712-0000	Dispatch Training	1,000	1,000		0	0.00%	800	1,000	1,294	1,000	1,739
001-215-5730-0000	Dispatch Dues/Subscriptions	1,555	6,055		(4,500)	-74.32%	1,445	1,555	1,100	1,555	1,100
	Other Misc Expenses -History										4,050
	Total Salary	393,949	389,470		4,479	1.15%	75,102	340,070	297,303	317,570	302,681
	Total Other	58,768	61,425		(2,657)	-4.33%	37,214	54,425	47,434	54,425	57,454
	Total Dispatch	452,717	450,895		1,822	0.40%	112,317	394,495	344,737	371,995	360,135
Notes:											
See Summary Page											

tmp5430

FY2023 Budget Worksheet
220-Fire

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-220-5112-0000	Fire Salary -Chief	131,040	131,040		0	0.00%	37,800	126,000	125,990	115,253	115,351
001-220-5114-0000	Fire Salary -FT FF/EMT	494,178	446,212		47,966	10.75%	119,101	340,078	388,803	332,168	312,132
001-220-5116-0000	Fire Salary -PD FF	308,659	253,601		55,058	21.71%	56,023	283,907	204,545	276,749	163,064
001-220-5124-0000	Fire Salary -On Call	70,530	59,490		11,040	18.56%	10,736	60,849	41,018	59,315	17,699
001-220-5134-0000	Fire OT	153,144	143,842		9,302	6.47%	39,963	139,221	130,946	95,365	173,125
001-220-5154-0000	Fire Longevity Stipend	625	625		0	0.00%	0	500	0	500	500
001-220-5210-0000	Fire Electricity	8,500	8,500		0	0.00%	2,048	6,300	7,652	6,200	8,233
001-220-5212-0000	Fire Heating	6,200	6,200		0	0.00%	188	6,200	5,147	6,200	5,176
001-220-5241-0000	Fire Bldg/Grounds Maint Svc	6,500	6,500		0	0.00%	1,898	5,400	2,883	5,400	6,254
001-220-5242-0000	Fire Vehicle Maint Svc	35,000	35,000		0	0.00%	11,679	32,000	40,579	28,225	30,638
001-220-5243-0000	Fire Equipment Maint Svc	15,100	15,100		0	0.00%	4,882	15,100	10,184	15,100	10,223
001-220-5301-0000	Fire Ambulance Billing	8,000	8,000		0	0.00%	2,152	9,500	6,144	9,500	5,201
001-220-5302-0000	Fire Medical Services	5,360	5,360		0	0.00%	3,894	5,360	4,548	3,200	3,265
001-220-5303-0000	Fire ALS/Paramedic Svc	1,100	1,100		0	0.00%	0	1,100	825	1,100	550
001-220-5305-0000	Fire Software/Subscriptions	8,785	8,785		0	0.00%	4,081	0	0		
001-220-5341-0000	Fire Mobile Communications	6,840	6,840		0	0.00%	2,348	4,680	4,407	4,680	4,021
001-220-5441-0000	Fire Bldg/Grounds Maint Supply	2,500	2,500		0	0.00%	199	5,956	8,259	1,600	2,438
001-220-5443-0000	Fire Veh/Equipment Maint Supply	11,500	11,500		0	0.00%	363	11,500	12,503	11,500	6,175
001-220-5500-0000	Fire Medical Supply	6,500	6,500		0	0.00%	740	6,500	5,109	6,500	6,323
001-220-5591-0000	Fire Uniforms	16,550	19,200		(2,650)	-13.80%	884	18,300	17,116	8,900	10,764
001-220-5712-0000	Fire Training/Conferences	2,000	2,000		0	0.00%	60	2,000	305	1,600	1,267
001-220-5730-0000	Fire Dues	4,000	4,000		0	0.00%	4,180	3,575	4,180	3,550	3,975
001-220-5731-0000	Fire Certification/License	2,595	2,595		0	0.00%	0	2,595	915	2,015	1,295
001-220-5799-0000	Fire Other Expenses	690	690		0	0.00%	1,427	3,400	4,394	2,600	8,093
	Other Misc Expenses -History										10,909
	Total Salary	1,158,176	1,034,810		123,366	11.92%	263,623	950,555	891,303	879,350	781,870
	Total Other	147,720	150,370		(2,650)	-1.76%	41,022	139,466	135,149	117,870	124,800
	Total Fire	1,305,896	1,185,180		120,716	10.19%	304,645	1,090,021	1,026,452	997,220	906,670

FY2023 Budget Worksheet
220-Fire

Notes:												
See Summary Page												

FY2023 Budget Worksheet
292-Animal Ctrl

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-292-5115-0000	ACO Salary	18,061	17,290		771	4.46%	5,092	16,670	16,714	16,405	15,145
001-292-5242-0000	ACO Vehicle Maint Svc	1,885	1,885		0	0.00%	0	1,885	316	1,885	1,332
001-292-5270-0000	ACO Rental of Facilities	600	600		0	0.00%	0	600	200	600	600
001-292-5302-0000	ACO Veterinary Svc	300	300		0	0.00%	0	300	0	300	
001-292-5341-0000	ACO Telephone	1,160	1,160		0	0.00%	238	800	954	800	1,004
001-292-5599-0000	ACO Supplies	1,250	1,250		0	0.00%	0	500	462	500	1,123
001-292-5711-0000	*ACO Travel*	*0*	*0*		*0*	*0.00%*		*0*	*0*	*0*	
001-292-5712-0000	ACO Training/Conferences	300	300		0	0.00%	0	300	0	300	
	2/3 Cost Share Reduced Expenses @ YE										(2,706)
	Total Salary	18,061	17,290		771	4.46%	5,092	16,670	16,714	16,405	15,145
	Total Other	5,495	5,495		0	0.00%	238	4,385	1,932	4,385	1,353
	Total ACO	23,556	22,785		771	3.38%	5,331	21,055	18,645	20,790	16,498

Notes:

Salary: Grade 11, Step 5, 1.9% ~~2.4%~~ WI. Total = $25.95 *2088 hours/year = $54,184 all towns. Not sure what % is Boxborough's share. ~~This is Boxborough's share of Salary expense~~

See Summary Page

End

FY2022 Budget Worksheet
300-School Committee

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-300-5110-0000	School Committee Salary	1,600	1,600		0	100.00%	0	0	0	1,600	1,600
	Total Salary	1,600	1,600		0	100.00%				1,600	1,600
	Total Other	0	0		0	0.00%	0	0	0	0	0
	Total School Committee	1,600	1,600		0	100.00%	0	0	0	1,600	1,600

Notes:

Added as an amendment to Article 3 during ATM 2018, $400 per member

FY2022 Budget Worksheet
310-Minuteman

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-310-5320-0000	Minuteman Tuition	122,811	177,500		(54,689)	-30.81%	0	207,620	108,414	212,675	169,799
001-310-5330-0000	Minuteman Transportation	37,105	38,000		(895)	-2.36%	0	36,200	23,480	36,200	30,500
001-310-5601-0000	Minuteman Assessment	4,314	4,705		(391)	-8.31%	0	5,270	5,268	3,130	6,130
	RJGrey Program Assessment				0						
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	164,230	220,205		(55,975)	-25.42%	0	249,090	137,162	252,005	206,429
	Total Minuteman	164,230	220,205		(55,975)	-25.42%	0	249,090	137,162	252,005	206,429

Notes:

Tuition Based on 4 current students , plus SPED and Capital fee* ($9000/per student)
21
Assessment is Prior de-regionalization Capital obligations only
Voted total other 6-0 2-22-22

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FY2022 Budget Worksheet
311-Assabet

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-311-5320-0000	Assabet Tuition	39,000	17,050		21,950	128.74%	0	17,050	16,335	17,290	16,856
001-311-5330-0000	Assabet Transportation	32,580	32,000		580	1.81%	0	30,770	9,962	28,960	24,800
001-311-5601-0000	Assabet Assessment				0	0.00%					
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	71,580	49,050		22,530	45.93%	0	47,820	26,297	46,250	41,656
	Total Assabet	71,580	49,050		22,530	45.93%	0	47,820	26,297	46,250	41,656

Notes:
Tuition: Based on 1 current student + 1 spare
Transportation: Transportation by bus company company *Add $7.50/day for additional student*

FY2022 Budget Worksheet
312-Nashoba

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-312-5320-0000	Nashoba Tuition	60,000	74,000		(14,000)	-18.92%	0	90,240	72,189	35,935	35,932
001-312-5330-0000	Nashoba Transportation	38,000	38,000		0	0.00%	0	30,770	42,425	28,960	24,960
001-312-5601-0000	Nashoba Assessment				0	0.00%					
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	98,000	112,000		(14,000)	-12.50%	0	121,010	114,614	64,895	60,892
	Total Nashoba	98,000	112,000		(14,000)	-12.50%	0	121,010	114,614	64,895	60,892

Notes:
Tuition: Based on 3 current students plus 0 anticipated student(s) @ escalated FY21 rate right now there are 4 and o
Transportation: Transportation by bus company company *Add $7.50/day for additional student*

FY2022 Budget Worksheet
320-ABRSD

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-320-5601-0000	ABRSD Assessment	13,257,674	12,676,080		581,594	4.59%	5,281,700	12,123,120	12,123,116	11,489,952	11,522,285
001-320-5601-0000	RJGrey Program Assessment		0		0	0.00%	0			32,333	
001-320-5601-0000	Twin School Debt		0		0	0.00%	0				
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	13,257,674	12,676,080		581,594	4.59%	5,281,700	12,123,120	12,123,116	11,522,285	11,522,285
	Total ABRSD	13,257,674	12,676,080		581,594	4.59%	5,281,700	12,123,120	12,123,116	11,522,285	11,522,285

Notes:

Breakout RJGrey Assessment to show changes w/ ABRSD

FY2023 Budget Worksheet
422-Public Works

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-422-5112-0000	DPW Salary -Director	111,201	107,962		3,239	3.00%	29,897	104,817	104,818	100,786	99,237
001-422-5114-0000	DPW Salary	444,266	444,266		0	0.00%	114,251	430,696	429,198	410,502	372,425
001-422-5115-0000	DPW Salary -Clerical	58,214	55,750		2,464	4.42%	16,020	56,481	44,876	55,146	54,304
001-422-5134-0000	DPW OT	12,940	18,477		(5,537)	-29.97%	9,401	18,311	18,249	17,636	13,579
001-422-5210-0000	DPW Electricity	12,500	12,500		0	0.00%	1,260	12,500	4,942	12,500	6,606
001-422-5210-0630	Playing Fields Electricity	1,300	1,300		0	0.00%	508	1,300	1,446	1,300	658
001-422-5212-0000	DPW Heating	6,500	6,500		0	0.00%	520	6,500	5,040	5,000	5,139
001-422-5241-0000	DPW Bldg/Grounds Maint Svc	10,000	13,220		(3,220)	-24.36%	1,835	13,220	4,334	13,220	10,285
001-422-5241-0630	Playing Fields Maintenance	12,156	10,820		1,336	12.35%	933	7,920	12,187	6,030	14,203
001-422-5242-0000	DPW Vehicle Maint Svc	10,000	10,000		0	0.00%	2,948	10,000	5,412	18,000	17,902
001-422-5302-0000	DPW Medical Svc	1,000	1,500		(500)	-33.33%	0	1,500	130	1,500	730
001-422-5331-0000	DPW Street Maint Supply	10,000	10,000		0	0.00%	5,066	10,000	19,065	10,000	3,659
001-422-5341-0000	DPW Cell Phones	2,700	5,000		(2,300)	-46.00%	1,122	5,000	3,478	5,000	3,962
001-422-5399-0000	DPW Other Services	11,000	11,000		0	0.00%	520	11,000	28,217	11,000	9,828
001-422-5441-0000	DPW Bldg/Grounds Maint Supply	6,000	6,000		0	0.00%	2,358	6,000	10,113	6,000	7,857
001-422-5441-0630	Playing Fields Maintenance Supply	5,000	8,000		(3,000)	-37.50%	199	8,000	569	8,000	4,891
001-422-5442-0000	DPW Vehicle Maint Supply	20,000	17,000		3,000	17.65%	14,371	17,000	19,150	17,000	28,065
001-422-5580-0000	DPW Tools/Equipment	8,000	8,000		0	0.00%	473	8,000	5,043	8,000	8,444
001-422-5591-0000	DPW Uniforms	6,000	8,500		(2,500)	-29.41%	1,457	8,500	4,684	8,500	6,556
001-422-5599-0000	DPW Other Office Exp	2,000	2,000		0	0.00%	965	2,000	5,231	1,500	2,910
001-422-5712-0000	DPW Training/Conferences	5,000	5,000		0	0.00%	0	5,000	3,442	4,200	7,032
001-422-5730-0000	DPW Dues	400	400		0	0.00%	319	400	435	400	784
001-422-5731-0000	DPW Certification/License	940	620		320	51.61%	75	620	285	620	410
	Total Salary	626,621	626,455		166	0.03%	169,570	610,305	597,141	584,070	539,546
	Total Other	130,496	137,360		(6,864)	-5.00%	34,928	134,460	133,201	137,770	139,922
	Total DPW	757,117	763,815		(6,698)	-0.88%	204,498	744,765	730,342	721,840	679,468

FY2023 Budget Worksheet
423-Snow & Ice

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-423-5126-0000	S&I Seasonal Wages	6,320	6,320		0	0.00%	0	6,175	6,833	6,018	2,997
001-423-5134-0000	S&I OT	60,560	60,560		0	0.00%	0	60,025	41,293	57,832	37,986
001-423-5243-0000	S&I Equipment Maint Svc	13,000	13,000		0	0.00%	0	13,000	2,131	13,000	15,722
001-423-5304-0000	S&I Contract Plows	18,000	18,000		0	0.00%	0	18,000	0		
001-423-5442-0000	S&I Vehicle Maint Supply	8,000	8,000		0	0.00%	750	8,000	14,923	8,000	14,981
001-423-5490-0000	S&I Meals/Refreshments	710	710		0	0.00%	0	710	104	800	
001-423-5531-0000	S&I Street Maint Supply	82,000	82,000		0	0.00%	0	82,000	44,026	100,000	39,115
001-423-5820-0000	S&I Equipment	18,000	18,000		0	0.00%	0	14,000	12,305	14,000	
	Other Misc Expenses -History										
	Total Salary	66,880	66,880		0	0.00%	0	66,200	48,126	63,850	40,982
	Total Other	139,710	139,710		0	0.00%	750	135,710	73,488	135,800	69,818
	Total Snow & Ice	206,590	206,590		0	0.00%	750	201,910	121,614	199,650	110,800

Notes:

***May not reduce funding

Salary: Average hours; based on regular rates

Contract Plows: Added in case of lack of available seasonal drivers

Vehicle Maintenance Supply: Some work outsourced

Voted total salary 6-0 1/11/22

voted total other 6-0 1/11/22

FY2023 Budget Worksheet
424-Street Lighting

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-424-5210-0000	Street Lighting	3,000	2,500		500	20.00%	254	3,000	2,999	3,500	2,177
	Total Salary	0	0		0	0.00%				0	0
	Total Other	3,000	2,500		500	20.00%	254	3,000	2,999	3,500	2,177
	Total Street Lighting	3,000	2,500		500	20.00%	254	3,000	2,999	3,500	2,177
Notes:											

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FY2023 Budget Worksheet
425-Hager Well

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-425-5210-0000	Hager Well Electric	3,000	2,500		500	20.00%	382	2,500	2,686	2,500	2,627
001-425-5243-0000	Hager Well Maint Svc	27,500	27,500		0	0.00%	3,927	26,000	19,707	9,820	29,209
	Wastewater Maint Svc		0		0	0.00%				1,000	
001-425-5304-0000	Hager Well Monitoring Contract	30,780	29,760		1,020	3.43%	7,425	26,315	28,800	8,220	12,731
	Wastewater Monitoring Contract	0	0		0	0.00%				6,960	
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	61,280	59,760		1,520	2.54%	11,734	54,815	51,193	28,500	44,567
	Total Hager Well	61,280	59,760		1,520	2.54%	11,734	54,815	51,193	28,500	44,567

Notes:

Electric: Heater unit at Well Site, yearly average $2.6K

Maintenance Svc: Testing, Lab Fees, General Maintenance & repairs increased to $6,300 due to FY actuals showing budget consistantly being overspent. Generator and transfer switch Servicing $1,300. Wastewater at school has 6 pumps ($400/pump) in Bioclear system that need constant replacement.

Hager Well Monitoring Contract: Hager Well O&M $705/month ($8,460/yr), chlorine system monitoring 4 visits/month per DEP $1,170/month ($14,040/yr) and Wastewater O&M $690/month ($8,280).

** 70-80% reimbursed by AB Regional School District into GF Revenue

Voted total other6-0 1/11/22

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FY2023 Budget Worksheet
429-Fuel

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY21 Budget	FY20 Budget	FY20 Actual	FY19 Budget	FY19 Actual
001-429-5399-0000	Fuel System Testing/Maint Svc	7,850	7,850		0	0.00%	7,000	7,000	8,867	7,000	7,785
001-429-5536-0000	Fuel	160,500	80,175		80,325	100.19%	80,175	70,500	71,541	70,500	68,050
	Other Misc Expenses -History										
	Total Salary	0			0	0.00%	0	0	0	0	0
	Total Other	168,350	88,025		80,325	91.25%	87,175	77,500	80,408	77,500	75,835
	Total Fuel	168,350	88,025		80,325	91.25%	87,175	77,500	80,408	77,500	75,835
Notes:											
Testing Svc: Cyclical Testing pd early in year $5250; $850 for line & integrity testing per insurance co.											
Voted total other 1/11/22 6-0 revoted 3/8/22											
Estimates are approximate and prices at this point are not stable. Price and winter weather can affect these totals, tank fillups occur as needed.											
Fuel:		Current Pric	Est Gallons		Total						
	Unleaded	4.50	24,000.00		108,000						
FY 23 estimates	Diesel	5.00	105,000.00		52,500						
	TOTAL				160,500						
	Unleaded	2.865	24,000		68,760						
FY22 Estimated	Diesel	3.190	10,500		33,495						
					102,255						
FY21 Estimates	Unleaded	2.25	24,300		54,675						

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FY2023 Budget Worksheet
429-Fuel

FY21 Estimates	Diesel	2.55	10,000		25,500						
					80,175						
For Reference:	FY21 Unleaded Estimates	2.25	24,300		54,675						
	FY21 Diesel Estimates	2.55	10,000		25,500						
					80,175						
For Reference:	FY20 Unleaded Estimates	2.25	20,000		45,000						
	FY20 Diesel Estimates	2.55	10,000		25,500						
					70,500						

FY2023 Budget Worksheet
431-Hazardous Waste

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual	FY19 Budget
001-431-5399-0000	Hazardous Waste Disposal	10,000	0		10,000	100.00%	10,000	10,000	10,000	0	10,000
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	10,000	0		10,000	100.00%		10,000		0	10,000
	Total Hazardous Waste	10,000	0		10,000	100.00%				0	10,000

C

Hazardous Waste Day isevery other year. Sustainability Committee is continues to look into joining Devens HHW

FY2023 Budget Worksheet
433-Transfer Station

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-433-5210-0000	Transfer Sta Electric	1,700	1,700		0	0.00%	195	1,700	1,088	2,100	1,188
001-433-5241-0000	Transfer Sta Bldg/Ground Maint	7,500	7,500		0	0.00%	497	7,500	6,616	6,000	2,276
001-433-5290-0000	Transfer Sta Bulk Recycling	7,700	6,200		1,500	24.19%	3,172	6,200	6,638	6,200	3,938
001-433-5291-0000	Transfer Sta Trucking	5,000	5,000		0	0.00%	0	5,000	0	37,000	47,150
001-433-5292-0000	Transfer Sta Tonnage Tipping	111,000	117,000		(6,000)	-5.13%	20,686	100,000	95,421	95,000	97,484
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	132,900	137,400		(4,500)	-3.28%	24,550	120,400	109,763	146,300	152,035
	Total Transfer Station	132,900	137,400		(4,500)	-3.28%	24,550	120,400	109,763	146,300	152,035
Notes:											

tmp5430

FY2023 Budget Worksheet
491-Cemetery

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-491-5124-0000	Cemetery Superintendent Salary				0	0.00%					
001-491-5154-0000	Cemetery Superintendent Stipend	5,000	5,000		0	0.00%	0	5,000	2,500	5,000	5,000
001-491-5441-0000	Cemetery Grounds Maint Supplies		0		0	0.00%				0	118
001-491-5599-0000	Cemetery Other Expenses	500	500		0	0.00%	283	500	204	500	129
	Other Misc Expenses -History										
	Total Salary	5,000	5,000		0	0.00%	0	5,000	2,500	5,000	5,000
	Total Other	500	500		0	0.00%	283	500	204	500	247
	Total Cemetery	5,500	5,500		0	0.00%	283	5,500	2,704	5,500	5,247

Notes:
Salary: Changed to Stipend for Current Employee duty coverage in FY20
Grounds Maint Supplies: Moved to DPW 422 in FY20
Other Expenses: Flags, Vaults, Misc Repair supplies

FY2023 Budget Worksheet
505-Animal Inspector

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-505-5116-0000	Animal Inspector Salary	1,015	1,015		0	0.00%	293	1,015	1,015	990	987
001-505-5124-0000	Field Driver Salary		0		0	0.00%	0	45	45	45	45
					0	0.00%	0	2,490	0	2,490	
001-505-5711-0000	Animal Inspector Mileage				0	0.00%				150	
	Total Salary	1,015	1,015		0	0.00%	293	1,015	1,015	990	987
	Total Other	0	0		0	0.00%	0	0	0	150	0
	Total Animal Inspector	1,015	1,015		0	0.00%	293	1,015	1,015	1,140	987

Notes:

Salary: Stipends proposed

Moved Field Driver and ACO Other to consolidate for simplicity. Prior Year amounts still represented in old dep

Other Expenses: Animal Inspector, Field Driver and ACO Other all eliminated; costs covered under 292 ACO

FY2023 Budget Worksheet
511-Board of Health

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-511-5110-0000	BoH Salaries	600	600		0	100.00%	0	0		505	500
001-511-5241-0000	Landfill Monitoring	6,500	6,500		0	0.00%	0	6,500	2,485	6,850	4,970
001-511-5302-0000	Nursing Services	7,874	6,950		924	13.29%	5,416	6,615	11,882	6,300	6,158
001-511-5399-0000	BoH Mosquito Control	20,425	18,000		2,425	13.47%	0	17,500	17,354	17,500	17,842
001-511-5599-0000	BoH Other Office Expense	150	150		0	0.00%	0	150	0	150	
001-511-5602-0000	BoH Health Agent Services	17,180	15,105		2,075	13.74%	0	14,385	14,168	13,700	13,493
001-511-5730-0000	BoH Dues	150	150		0	0.00%	0	150	0	150	150
001-511-5799-0000	BoH Other Expenses	400	400		0	0.00%	420	400	0	400	354
	Other Misc Expenses -History										
	Total Salary	600	600		0	0.00%	0	0	0	505	500
	Total Other	52,679	47,255		5,424	11.48%	5,836	45,700	45,889	45,050	42,967
	Total BoH	53,279	47,855		5,424	11.33%	5,836	45,700	45,889	45,555	43,467

Notes:

Salary: Increase to $200 per member per FinCom recommendation

Landfill Monitoring: Bi-Annual testing 2 @ $3,100; sample collection 2@$325; additional testing may be required for positive results

Nursing & Health Agent: New rates to be determined Jan 2021; Estimated 5% increase

NABOH.

Tim Deschamps, CMMCP.

Office Expense: Card Printing, etc

Dues: Mass Association of Health Boards

Other Expenses: Veterinary expenses for testing of wildlife in domestic situations, etc.

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FY2022 Budget Worksheet
529-Community Services

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-529-5116-0000	Community Svc Coord	39,515	48,900		(9,385)	100.00%	10,872	0	0	0	
	Community Svc Dept. A'sst	12,580									
001-529-5317-0000	Community Svc Printing	6,680	6,200		480	7.74%	1,670	6,200	294	6,000	4,100
001-529-5351-0000	Community Svc Programs	675	675		0			675	4,118		
001-529-5599-0000	Community Svc Other Office Expense	100	100		0	0.00%	0	300	0	0	
001-529-5711-0000	Community Svc Travel	300	200		100	50.00%	0			0	0
001-529-5712-0000	Community Svc Training/Conferences	150	250		(100)	-40.00%				0	
001-529-5730-0000	Community Svc Dues	100	225		(125)	-55.56%				225	
	Other Misc Expenses -History										
	Total Salary	52,095	48,900		3,195	6.53%	10,872	0	0	0	0
	Total Other	8,005	7,650		355	4.64%	1,670	7,175	4,411	6,225	4,100
	Total Community Services	**60,100**	56,550		3,550	6.28%	12,542	7,175	4,411	6,225	4,100

Notes:

Salary: Grade 14, Step 2 (29.61*1.019)*25*52.2 at 25 hours

Grade 11 S 2 (23.65*1.019)*10*52.2

paper

and printing

Programming: Well-Being Committee initiatives (speakers, events, swag)

Office expenses: No increase needed

Travel: Travel to meetings, organizations, trainings, and clients; accounting for additional staff member who will also help with picking up donations and delivering items

Training: To attend trainings provided by MMAHSC

Dues: MA Municipal Association: Human Services Council (MMAHSC)

FY2022 Budget Worksheet
541-COA

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-541-5112-0000	COA Coordinator	50,584	48,245		2,339	4.85%	13,917	73,575	47,313	71,575	70,465
	COA Department Assistant	23,902									
001-541-5317-0000	COA Printing	3,400	2,750		650	23.64%	303	2,750	2,969	2,750	2,047
001-541-5345-0000	COA Postage	2,300	2,300		0	0.00%	0	2,300	2,300	2,300	2,300
001-541-5351-0000	COA Programs	1,500	1,500		0	0.00%	28	1,500	171	1,500	151
001-541-5380-0000	COA Van Dispatch Svc				0	0.00%				0	
001-541-5599-0000	COA Other Office Expense	400	400		0	0.00%	0	400	37	350	369
001-541-5711-0000	COA Mileage	100	300		(200)	-66.67%	0	300	0	300	82
001-541-5712-0000	COA Training/Conferences	250	250		0	0.00%	0			250	190
001-541-5730-0000	COA Dues	1,290	1,290		0	0.00%	265	1,290	1,017	1,250	1,032
	Other Misc Expenses -History										
	Total Salary	74,486	48,245		26,241	54.39%	13,917	73,575	47,313	71,575	70,465
	Total Other	9,240	8,790		450	5.12%	596	8,540	6,494	8,700	6,171
	Total COA	83,726	57,035		26,691	46.80%	14,512	82,115	53,806	80,275	76,636

Notes:

COA Coord. (Step 2*1.019) $30.28*32*52.2

COA Dept Ass't ($24.10)

[illegible] increased services to process mailing due to lack of volunteeers due to Covid.

Postage: 10 newsletters @ $230. Increase in distribution, possible rate increase

Programs: Supplements instructor fees (with Revolving and Grant funds) and program supplies

Office Exp: Newsletter mailing labels, tab closures

Mileage: Training and workshops were not attended in person due to Covid last year. Hope to

Training/Conferences: Hope to attend Massachusetts Council On Aging (MCOA) Conference, 3 days (generally $

Dues: MCOA $265 (fee increase); Minuteman Senior Svc $775 (based on constituency, may go up with 2020 Census results); Xavus Senior Center Database $250

Other available Funds: Formula Grant: $[illegible] to offset instructor fees, professional dev, birthday cards, etc., $12 per senior according to 2010 census (712 seniors; 2019 town census count is 1266 seniors) expecting the same this year.

Class Revolving Fund: Approx $10,000 income from participant fees to pay instructors

FY2023 Budget Worksheet
543-Veterans

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-543-5116-0000	Veterans PT		0		0	0.00%		0		0	
001-543-5306-0000	Veterans District Services	18,949	17,615		1,334	7.57%	8,803	17,615	17,615	15,185	15,829
001-543-5351-0000	Veterans VMC Outreach	750	750		0	0.00%	0	750	135	750	170
001-543-5599-0000	Veterans Other Supplies	300	600		(300)	-50.00%	0	600	0	600	
001-543-5711-0000	Veterans Travel				0	0.00%					
001-543-5712-0000	Veterans Training/Conferences				0	0.00%					
001-543-5730-0000	Veterans Dues				0	0.00%					
001-543-5770-0000	Veterans Benefits	15,000	15,000		0	0.00%	0	27,650	0	17,650	13,580
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	34,999	33,965		1,034	3.04%	8,803	46,615	17,750	34,185	29,578
	Total Veterans	34,999	33,965		1,034	3.04%	8,803	46,615	17,750	34,185	29,578

Notes:

Salary: Changed to Regional District services in FY20

District Services: Regional District amount based on 4 hours/week

Veterans Memorial Committee: Outreach supplies, etc; addit'l for Veteran's day celebration

Supplies: Bronze medalions replace 5-6 additional @ $55 ea; Marker Flags

Travel: covered in district services

Training/Conference: covered in district services

Dues: covered in district services

Benefits: Based on 1 full year actuals

voted total other 6-0 2/15/22 revoted 3/29/22

* Factor in 2.4% wage increase and FY22 salary adjustment.

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY21 Percentage	FY20 Budget	FY20 Actual	FY20 Percentage	FY19 Budget	FY19 Actual	FY19 Percentage	FY18 Budget	FY18 Actual	FY17 Budget	FY16 Actual
001-610-5110-0000	Library Trustees Stipend	0	0	0	100.00%	0	0												
001-610-5112-0000	Library Director Salary	**87,174**	83,500	3,674	4.40%	24,087	81,310	81,307	100.00%	72,800	71,688	98.47%	70,000	69,184	98.83%	85,800	94,463	82,476	80,000
001-610-5116-0000	Library PT Salary	**189,288**	181,529	7,759	4.27%	49,231	175,045	169,938	97.08%	165,765	150,117	90.56%	178,656	145,799	81.61%	159,861	154,946	160,715	153,444
001-610-5210-0000	Library Electricity	16,500	16,500	0	0.00%	5,371	16,500	16,670	101.03%	16,500	15,884	96.26%	16,000	16,338	102.11%	15,000	15,918	15,000	14,206
001-610-5212-0000	Library Heating	7,200	7,200	0	0.00%	226	7,200	7,177	99.68%	7,700	5,393	70.05%	7,700	6,390	82.99%	7,000	7,650	7,700	4,261
001-610-5241-0000	Library Bldg/Ground Maint Svc	27,500	27,500	0	0.00%	16,975	27,500	29,016	105.51%	26,100	25,890	99.20%	20,000	19,231	96.16%	20,000	24,230	15,350	20,302
001-610-5305-0000	Library Software Support	3,000	3,000	0	0.00%	180	3,000	2,196	73.20%	2,700	2,947	109.16%	2,700	2,430	89.99%	2,700	2,557	2,700	2,540
001-610-5345-0000	Library Postage	250	250	0	0.00%	11	250	115	46.15%	300	149	49.74%	300	70	23.27%	350	295	350	380
001-610-5351-0000	Library Programs	2,500	2,500	0	0.00%	1,316	2,500	2,448	97.92%	1,000	928	92.82%	1,000	905	90.48%	1,000	908	1,000	920
001-610-5441-0000	Library Bldg/Ground Maint Supplies	2,500	2,500	0	0.00%	736	2,500	1,373	54.92%	3,100	2,007	64.74%	3,000	1,376	45.88%	3,000	3,102	3,000	2,508
001-610-5520-0000	Library Materials	**84,000**	82,000	2,000	2.44%	22,636	81,300	77,125	94.87%	72,000	72,743	101.03%	72,000	72,251	100.35%	70,000	69,834	69,000	66,665
001-610-5599-0000	Library Other Supplies	3,500	3,500	0	0.00%	1,502	3,500	3,054	87.26%	2,700	2,128	78.80%	2,700	2,812	104.13%	2,700	1,816	2,700	2,438
001-610-5711-0000	Library Travel	800	800	0	0.00%	0	800	100	12.50%	800	175	21.84%	800	616	77.05%	800	810	800	770
001-610-5712-0000	Library Training/Conferences	1,000	1,000	0	0.00%	25	1,000	449	44.90%	5,000	101	2.01%	5,000	2,105	42.10%	1,000	299	1,000	0
001-610-5730-0000	Library Dues	16,000	16,000	0	0.00%	14,047	16,000	15,473	96.71%	15,500	15,182	97.95%	16,800	14,626	87.06%	16,100	175	16,100	14,340
	Other Misc Expenses -History																		
	Total Salary	276,462	265,029	11,433	4.31%	73,318	256,355	251,245	98.01%	238,565	221,805	92.97%	248,656	214,983	86.46%	245,661	249,408	243,191	233,444
	Total Other	164,750	162,750	2,000	1.23%	63,024	162,050	155,196	95.77%	153,400	143,527	93.56%	148,000	139,150	94.02%	139,650	127,594	134,700	129,328
	Total Library	441,212	427,779	13,433	3.14%	136,342	418,405	406,442	97.14%	391,965	365,332	93.21%	396,656	354,133	89.28%	385,311	377,003	377,891	362,772

Notes:

Library Materials must =19% total budget AND total budget must meet Municipal Appropriation Requirement (MAR) of $424,984

Library Materials 84,000 19.04%

Voted total salaries 6-0 voted total other 6-0

FY2023 Budget Worksheet
630-Rec Comm

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-630-5126-0000	Rec Comm PT	42,418	38,300		4,118	10.75%	32,301	7,305	1,166	31,790	27,644
	Rec Comm Dep't Ass't	9,880									
001-630-5241-0000	Rec Comm Contracted Svc	4,525	4,525		0	0.00%	2,773	5,135	5,109	4,825	1,968
001-630-5351-0000	Rec Comm Programs		1,000		(1,000)	100.00%	0	0	200		
001-630-5351-SUM	Rec Comm Flerra Playground	4,700	5,200		(500)	100.00%	194	2,300	2,278	5,000	2,852
001-630-5351-WNT	Rec Comm Winter	2,000	1,500		500	100.00%	0	1,500	0	1,100	1,427
001-630-5599-0000	Rec Comm Other Supplies	675	675		0	100.00%	0	675	250	1,250	910
	Other Misc Expenses -History										
	Total Salary	52,298	38,300		4,118	10.75%	32,301	7,305	1,166	31,790	27,644
	Total Other	11,900	12,900		(1,000)	-7.75%	2,967	9,610	7,837	12,175	7,158
	Total Rec Comm	64,198	51,200		3,118	6.09%	35,267	16,915	9,003	43,965	34,802

Voted total salary 6 -0 total other 6-0 1-11-22 REVOTED: salaries 6-0

Rec Comm PT: Return to regular programming staffing levels in anticipation of Flerra Summer Prgram July 2021 and Winter Program 2022; Minimum wage for Counselors, ~~2.4% WI otherwise~~; added extra director 1 year only; different counselor/CIT ratio

Departmetn Assistant 400 hours at $24.70

Contracted Services: Tent $1,350+ July only plus extra 7 weeks @375/wk, POD $550

Programs: Split for tracking purposes- Adding a request for $1000 for a movie night or other type of community programming; Summer Playground $5,000 for activity fees, crafts, games, refreshments; Winterfest $1500 vendors & supplies, increased to include previously grant-funded human foosball

Other Supplies: Summer staff uniforms $1300 (halved due to overstock purchased pror, usually provide 2 shirts per person), Winterfest/Program street banners update $75

FY2023 Budget Worksheet
670-Steele Farm

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-670-5210-0000	Steele Farm Electricity	500	500		0	0.00%	31	800	174	800	167
001-670-5799-SFBI	Steele Farm Building Maint	750	750		0	0.00%	50	600	62	600	50
001-670-5799-SFGI	Steele Farm Grounds Maint	750	750		0	0.00%	163	600	993	600	1,727
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	2,000	2,000		0	0.00%	244	2,000	1,228	2,000	1,944
	Total Steele Farm	2,000	2,000		0	0.00%	244	2,000	1,228	2,000	1,944

Notes:
Electric: For heat to prevent basement shifting in winter
Building Maintenance: Ongoing barn & preventative maintenance
Grounds Maintenance: Gravel for trail and parking area maintenance

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FY2023 Budget Worksheet
691-Hist Comm

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-691-5210-0000	Hist Comm Electricity	1,300	1,300		0	0.00%	238	1,200	1,022	1,200	1,313
001-691-5212-0000	Hist Comm Heating	2,000	2,000		0	0.00%	116	2,000	1,705	2,000	1,676
001-691-5241-0000	Hist Comm Building/Grounds Maint	3,723	9,200		(5,477)	-59.53%	8,355	8,124	329	4,500	1,070
001-691-5799-0000	Hist Comm Other Expense	350	350		0	0.00%		350	359	350	187
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	7,373	12,850		(5,477)	-42.62%	8,709	11,674	3,416	8,050	4,245
	Total Hist Comm	7,373	12,850		(5,477)	-42.62%	8,709	11,674	3,416	8,050	4,245

Notes:

Electricity: Based on increased electrical usage from FY19 & FY20 due to dehumidification & police radios

Heating: Est based on FY18 & FY19 Actual

Blg/Grnds Maint:$1200 for routine maintanenence plus $1223 to replace the failed basement dehumidifer

Other Expense: Continuation of multi-year historical signage project

FY2023 Budget Worksheet
692-Public Celebr

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-692-5351-0000	Public Celebr Programs	1,000	1,000		0	0.00%	0	1,000	112	1,000	200
001-692-5599-0000	Public Celebr Other Supplies	500	500		0	0.00%	0	500	0	400	
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	1,500	1,500		0	0.00%	0	1,500	112	1,400	200
	Total Public Celebrations	1,500	1,500		0	0.00%	0	1,500	112	1,400	200

Notes:

Programs: Tree Lighting $500 (additional LED bulbs & strings), Memorial Day $250 (flowers/frames/awards), Fifer's Day $250 (costume replacement/cleaning/decorations)

Other Supplies: beverage container, new banners and lawn signs for tree lighting, Memorial Day, table cloths, etc

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FY2023 Budget Worksheet
699-ABCC

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-699-5799-0000	ABCC Other Exp	1,400	1,400		0	0.00%	0	1,400	125	1,400	665
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	1,400	1,400		0	0.00%	0	1,400	125	1,400	665
	Total AB Cultural Council	1,400	1,400		0	0.00%	0	1,400	125	1,400	665
Notes:											
Additional Boxborough-based programs and initiatives											

FY2023 Budget Worksheet
710-Long Term Debt

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-710-5910-0300	Blanchard Debt				0	0.00%					
001-710-5910-2006	Library/Land/Housing/School Debt	185,000	215,000		(30,000)	-13.95%	0	215,000	215,000	220,000	220,000
001-710-5910-2010	Fire/DPW Eq Debt				0	0.00%				115,000	115,000
001-710-5910-2015	Fire/DPW/TH/School Debt	150,000	180,000		(30,000)	-16.67%	160,000	180,000	180,000	190,000	190,000
001-710-5910-2016	Paving/Fire Engine/DPW Eq/Vehicles	125,000	135,000		(10,000)	-7.41%		160,000	160,000	165,000	165,000
001-710-5910-2018	Paving/DPW Eq/DPW Building	170,000	180,000		(10,000)	-5.56%		180,000	180,000	180,000	180,000
001-710-5910-2020	Paving/DPW Eq/Ambulance	160,000	160,000		0	100.00%					
001-710-5910-202x	paving, dump truck, liberty fields, pum	275,000	0		275,000						
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	1,065,000	870,000		195,000	22.41%	160,000	735,000	735,000	870,000	870,000
	Total Retirement of LT Debt	1,065,000	870,000		195,000	22.41%	160,000	735,000	735,000	870,000	870,000
Notes:											
2006 Debt refunded	expires in 2022, 2024 & 2026;			2010 Debt expired in 2020;							
2015 Debt expires in 2030;	2016 Debt expires in 2036;	2018 Debt expires in 2033									

FY2023 Budget Worksheet
751-Debt Interest

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-751-5915-0000	Interest Long Term	$ 229,632	$ 229,492		140	0.06%	70,346	167,435	167,431	195,060	195,056
001-751-5925-0000	Interest Short Term	$ -	$ -		$ -	0.00%		56,750	12,608	22,050	15,742
	Other Misc Expenses -History										
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	229,632	229,492		140	0.06%	70,346	224,185	180,039	217,110	210,798
	Total Debt Interest	229,632	229,492		140	0.06%	70,346	224,185	180,039	217,110	210,798

Notes:

Long Term Debt identified from Hilltop Securities at the projected long term interest for 6/30/2023

Short term debt interest has not been identified for FY2022 or FY2023 for the debt schedule

FY2023 Budget Worksheet
830-County Retirement Assmt

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget		FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-830-5690-0000	County Retirement Assessment	1,218,757	1,144,435		74,322	6.49%	1,144,434	1,008,915	1,008,914	943,155	943,152
	Other Misc Expenses -History				0						
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	1,218,757	1,144,435		74,322	6.49%	1,144,434	1,008,915	1,008,914	943,155	943,152
	Total County Retirement Assmt	1,218,757	1,144,435		74,322	6.49%	1,144,434	1,008,915	1,008,914	943,155	943,152

Notes:

FY22 & FY23 Actuarial Study completed. Increase due to changing demographics in employee hires and 2 long-time employee retirements in recent years. Prompt Payment discount included

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		0									
		0	C EPO Benchmark		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Account Number	Account Name	0	IC HMO HSAQ		0	0	0.00	0.00	0.00	C HMO H	0.00
001-912-5172-0000	Workers Comp Ins	24,640	22,000		2,640	12.00%	18,751	30,000	19,562	35,000	27,451
001-912-5173-0000	Police & Fire Accident Ins	52,003	50,735		1,268	2.50%	49,469	50,375	44,399	42,610	47,800
001-912-5174-0000	Unemployment	29,220	25,650		3,570	13.92%	0	24,690	4,097	23,850	
001-912-5741-0000	Liability Ins - Property/Casualty/Prof.	108,150	103,000		5,150	5.00%	103,244	94,480	103,553	91,860	85,162
	Total Salary	0	0		0	0.00%	0	0	0	0	0
	Total Other	214,013	201,385		12,628	6.27%	171,464	199,545	171,610	193,320	160,413
	Total Other Insurance	214,013	201,385		12,628	6.27%	171,464	199,545	171,610	193,320	160,413

Notes:

voted total other 6-0 2/15/22

Police & Fire Accident Ins: Estimate Premium increase of 2.5% over $50375

Worker's Compensation increased by 12%, reported by representative at MIIA

Unemployment: Calculated based upon one employees at maximum benefit ($974/week, up from $855/week), for maximum period of 30 weeks

Property/Casualty is increased by 5%, reported by MIIA representative

FY2023 Budget Worksheet
915-Employee Benefits

Account Number	Account Name	FY23 Submitted Budget	FY22 Budget	FY23 vs FY22	FY23 vs FY22	FY22 YTD 11/1	FY21 Budget	FY21 Actual	FY20 Budget	FY20 Actual
001-915-5170-HLTH	Employee Benefits - Health Ins	960,336	883,330	77,006	8.72%	284,321	921,600	699,563	995,490	761,280
001-915-5170-LIFE	Employee Benefits - Life Ins	2,000	2,000	0	0.00%	383	2,000	1,864	2,000	3,678
001-915-5170-LTD-	Employee Benefits - LTD Ins	5,500	5,500	0	0.00%	774	5,000	4,946	5,000	4,153
001-915-5170-FSA-	Employee Benefits - FSA Fee	1,100	1,130	(30)	-2.65%	84	1,130	828		
001-915-5171-MEDC	Employee Benefits - Medicare	76,000	75,500	500	0.66%	73,508	75,000	85,126	68,000	62,435
	Other Misc Expenses -History		0	0	0.00%				(14,000)	
	Total Salary	0	0	0	0.00%				0	0
	Total Other	1,044,936	967,460	77,476	8.01%	359,070	1,004,730	792,327	1,056,490	831,545
	Total Employee Benefits	1,044,936	967,460	77,476	8.01%	359,070	1,004,730	792,327	1,056,490	831,545

Notes:

Health Insurance: Updated with actual FY23 rates

Life Ins 50/50 with eligible employees

Est 9 employees @ 5.25 ea/mo + $500 annual fee (Rounded to $1,100 because actual is $1,067)

Medicare: Increased for potential inflation costs

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