

TOWN OF NORTHBOROUGH



FY2025 PROPOSED BUDGET- GENERAL FUND

MARCH 25, 2024

Period 6
 REPORT TEMPLATE: FY2025 PROPOSED BUDG
 Org Obj Proj

	22 ACTUAL	23 ACTUAL	24 REVISED	24 6 MONTHS	2 PRO
001 GENERAL FUND					
11001 RESERVE FUND					
11001 59810 RESERVE FUND	0	0	151,700	0	175,000
11001 59950 STABILIZATION FUND	0	200,000	200,000	200,000	200,000
TOTAL RESERVE FUND	0	200,000	351,700	200,000	375,000
11114 MODERATOR					
11114 51110 MODERATOR - SALARY					
11114 51130 DEPUTY MODERATOR SALARY	150	150	150	0	150
11114 51130 DEPUTY MODERATOR SALARY	50	50	50	0	50
11114 57810 MODERATOR EXPENSE	0	300	300	0	300
TOTAL MODERATOR	200	500	500	0	500
11122 SELECT BOARD					
11122 51110 SELECT BOARD SALARIES					
11122 51120 CLERICAL SALARY	6,240	6,240	6,240	3,120	6,240
11122 51220 WAGES - PART TIME	139,980	151,535	157,269	50,307	162,157
11122 51410 LONGEVITY PAY	0	0	0	0	0
11122 52850 AUDIT	1,750	1,900	1,900	950	1,150
11122 53090 ADVERTISING	25,520	29,460	29,900	0	31,400
11122 56930 TOWN MEETING EXPENSE	420	850	850	106	850
11122 57320 SUBSCRIPTIONS	380	500	500	0	500
11122 57330 MEMBERSHIPS	345	600	600	0	600
11122 57340 MEETINGS	2,719	2,821	2,848	2,828	2,860
11122 57810 UNCLASSIFIED	0	1,250	1,250	85	1,250
TOTAL SELECT BOARD	479	1,000	1,000	240	1,000
11122 57810 UNCLASSIFIED	177,833	196,156	202,357	57,636	208,007
11123 ADMINISTRATOR					
11123 51100 SALARIES FULL TIME					
11123 51100 SALARIES FULL TIME	182,217	189,592	189,592	56,200	204,750

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11123 51120 WAGES-FULL TIME-PERMANENT	100,951	105,037	109,250	52,235	109,242
11123 51410 LONGEVITY PAY	500	500	0	950	950
11123 52800 CONTRACTUAL SERVICES	0	0	0	0	0
11123 53110 PRINTING	0	1,600	1,600	76	1,600
11123 54290 OFFICE SUPPLIES	0	1,200	1,200	0	1,200
11123 57110 TRAVEL/MILEAGE	4,211	4,514	4,514	71	4,000
11123 57310 DUES	2,620	2,700	2,700	0	2,700
11123 57320 SUBSCRIPTIONS	1,798	1,834	2,061	0	2,000
11123 57340 MEETINGS	2,270	3,800	3,800	0	3,800
TOTAL ADMINISTRATOR	294,567	310,777	314,717	109,532	330,242
11131 APPROPRIATION COMMITTEE					
11131 53110 PRINTING	0	900	900	0	900
11131 57310 DUES	210	240	240	220	240
11131 57340 MEETINGS	0	555	555	0	555
11131 57810 UNCLASSIFIED	0	0	0	0	0
TOTAL APPROPRIATION COMMITTEE	210	1,695	1,695	220	1,695
11135 ACCOUNTING					
11135 51100 ACCOUNTANT SALARY	124,042	131,528	135,506	62,597	142,363
11135 51120 ASSISTANT SALARY	63,517	65,252	68,172	31,152	182,811
11135 51410 LONGEVITY PAY	550	550	550	550	700
11135 52800 CONTRACTUAL SERVICES	1,152	1,000	3,500	0	3,500
11135 53110 PRINTING	290	450	500	101	500
11135 54290 OFFICE SUPPLIES	0	200	200	0	200
11135 57310 DUES	315	435	435	315	435
11135 57320 SUBSCRIPTIONS	40	125	125	0	125
11135 57340 MEETINGS					

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TOTAL ACCOUNTING	1,813	2,070	2,170	190	2,170
	191,719	201,610	211,158	94,905	332,804
11141 ASSESSORS					
11141 51100 PRINCIPAL ASSESSOR					
	87,559	96,934	103,020	47,077	106,121
11141 51120 CLERICAL SALARY	100,740	125,475	128,712	59,587	134,844
11141 51130 ASSESSORS' SALARIES	8,534	8,235	6,411	385	4,274
11141 51410 LONGEVITY PAY	500	650	0	0	0
11141 52800 CONTRACTUAL SERVICES	39,246	40,200	50,800	19,104	66,927
11141 53090 ADVERTISING	0	0	0	0	0
11141 53110 PRINTING	163	320	320	0	320
11141 54290 OFFICE SUPPLIES	0	1,250	600	0	1,000
11141 57110 TRAVEL/MILEAGE	520	2,000	2,000	711	2,000
11141 57310 DUES	362	375	440	134	440
11141 57320 SUBSCRIPTIONS	1,100	1,050	1,050	1,519	6,220
11141 57340 MEETINGS	1,214	3,000	3,000	910	3,000
TOTAL ASSESSORS	239,938	279,489	296,353	129,427	325,146
11145 TREASURER/COLLECTOR					
11145 51100 TREASURER/COLLECTOR SALARY					
	91,638	103,018	107,183	48,979	110,409
11145 51120 CLERICAL SALARIES	185,782	203,283	211,298	96,547	218,489
11145 51410 LONGEVITY PAY	850	850	850	850	1,050
11145 51970 STIPEND	1,000	1,000	1,000	1,000	1,000
11145 52800 CONTRACTUAL SERVICES	0	0	10,000	1,088	10,000
11145 53040 COMPUTER SERVICES	7,271	9,854	11,614	5,001	23,614
11145 53090 ADVERTISING	599	1,000	1,000	950	1,200
11145 53110 PRINTING	3,398	9,219	26,022	1,295	30,109
11145 53160 BANKING SERVICES	5,804	6,700	4,100	221	4,600

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11145 54290 OFFICE SUPPLIES	228	300	300	288	500
11145 57110 TRAVEL/MILEAGE	65	602	1,053	296	1,059
11145 57310 DUES	140	205	205	205	205
11145 57340 MEETINGS	40	445	940	974	973
11145 57810 UNCLASSIFIED	1,260	2,625	2,100	0	2,100
11145 57830 RE-REGISTR./BONDING SVC.	0	0	0	0	0
TOTAL TREASURER/COLLECTOR	298,075	339,101	377,665	157,694	405,308
11151 TOWN COUNSEL					
11151 53020 LEGAL SERVICES	167,000	120,000	90,000	23,533	100,000
TOTAL TOWN COUNSEL	167,000	120,000	90,000	23,533	100,000
11152 PERSONNEL BOARD					
11152 51980 WAGE ADJUSTMENTS	0	49,954	45,940	0	60,000
11152 52800 CONTRACTUAL SERVICES	15,515	2,834	2,834	1,974	20,000
11152 53090 ADVERTISING	2,230	1,000	1,000	525	2,500
11152 53170 TESTING	5,816	2,000	2,000	2,010	4,600
11152 53190 TRAINING	7,515	1,000	1,000	0	1,000
11152 57310 DUES	275	275	275	275	275
11152 57320 SUBSCRIPTIONS	0	0	0	0	0
11152 57340 MEETINGS	45	700	700	449	700
TOTAL PERSONNEL BOARD	31,396	57,763	53,749	5,233	89,075
11155 MIS/GIS					
11155 51100 SALARIES FULL TIME	78,536	80,908	84,457	23,507	87,050
11155 51120 WAGES-FULL TIME-PERMANENT	26,218	76,234	79,316	36,244	82,017
11155 51410 LONGEVITY PAY	650	800	800	800	800
11155 52800 CONTRACTUAL SERVICES					

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11155 53040 COMPUTER SERVICES	40,421	45,000	60,000	-22,979	70,000
11155 53190 TRAINING	41,991	59,450	59,420	43,689	61,900
11155 53720 COMPUTER MAINTENANCE	2,214	24,500	23,800	0	18,700
11155 54290 OFFICE SUPPLIES	203,158	241,279	265,365	124,509	407,481
11155 57110 TRAVEL/MILEAGE	13,346	13,845	1,845	1,909	4,000
11155 57310 DUES	0	627	627	53	700
11155 57320 SUBSCRIPTIONS	0	490	490	0	490
11155 57340 MEETINGS	0	0	0	0	0
11155 58690 NEW EQUIPMENT	239	4,900	4,900	0	5,100
TOTAL MIS/GIS	26,590	84,905	127,000	61,675	130,950
	433,363	632,938	708,020	269,407	869,188
11161 TOWN CLERK					
11161 51100 TOWN CLERK SALARY	94,590	97,446	101,384	46,329	104,436
11161 51120 ASSISTANT SALARY	47,654	50,071	62,651	27,197	86,637
11161 51410 LONGEVITY PAY	1,150	1,150	1,150	1,150	1,150
11161 51970 STIPEND	1,000	1,000	1,000	1,000	1,000
11161 52800 CONTRACTUAL SERVICES	0	1,000	1,000	157	8,500
11161 53190 TRAINING	399	900	900	618	900
11161 57110 TRAVEL/MILEAGE	217	350	400	46	525
11161 57310 DUES	475	445	475	165	475
11161 57340 MEETINGS	646	1,000	2,060	320	2,300
TOTAL TOWN CLERK	146,131	153,362	171,020	76,982	205,923
11162 ELECTIONS/REGISTRATION					
11162 51240 REGISTRARS	950	1,250	1,250	875	1,250
11162 51250 CENSUS WORKERS	8,162	7,181	0	0	0
11162 51260 TOWN ELECTION WORKERS	2,695	19,602	21,568	840	37,602

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11162 51270 TOWN MEETING WORKERS	660	864	864	0	1,296
11162 52720 FILM STORAGE	1,318	750	1,398	0	1,500
11162 52800 CONTRACTUAL SERVICES	4,852	12,500	10,700	5,327	16,705
11162 53110 PRINTING	2,307	1,600	2,350	0	2,700
11162 54290 OFFICE SUPPLIES	539	975	650	525	975
11162 55820 STREET LISTING	0	1,200	1,250	1,063	1,250
11162 55830 CENSUS	2,334	2,200	5,500	3,309	5,500
11162 55840 ELECTION EXPENSE	79	2,100	1,900	0	3,150
11162 57110 TRAVEL/MILEAGE	591	75	100	215	300
11162 57340 MEETINGS	1,654	675	950	833	1,150
11162 58690 NEW EQUIPMENT	0	0	0	0	0
TOTAL ELECTIONS/REGISTRATION	26,141	50,972	48,480	12,987	73,378
11171 CONSERVATION COMMISSION					
11171 51120 WAGES-FULL TIME-PERMANENT	53,371	85,170	87,743	40,095	90,383
11171 51140 CLERICAL SALARY	9,517	16,863	17,853	2,256	15,973
11171 51220 PART-TIME CONSERVATION AGENT	0	0	0	0	0
11171 52800 CONTRACTUAL SERVICES	0	0	0	0	0
11171 53090 ADVERTISING	840	1,200	1,800	308	1,800
11171 53110 PRINTING	0	400	400	0	400
11171 54290 OFFICE SUPPLIES	240	930	930	32	450
11171 55980 FIELD SUPPLIES	84	500	500	0	500
11171 57110 TRAVEL/MILEAGE	307	1,008	1,125	292	1,179
11171 57310 DUES	771	835	835	804	1,655
11171 57340 MEETINGS	180	1,975	1,975	80	1,975
11171 57840 PROPERTY MAINTENANCE	730	1,000	1,000	500	1,000
TOTAL CONSERVATION COMMISSION	66,040	109,881	114,161	44,367	115,315

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11175 PLANNING BOARD					
11175 51100 PLANNER SALARY	114,295	107,795	109,326	49,958	112,616
11175 51140 CLERICAL SALARY	63,517	65,252	67,819	30,989	70,136
11175 51141 PART-TIME BOARD SECRETARY	6,590	6,980	5,494	1,963	6,120
11175 51410 LONGEVITY PAY	1,450	500	500	500	500
11175 52800 CONTRACTUAL SERVICES	1,684	10,000	10,000	0	10,000
11175 53090 ADVERTISING	2,069	1,560	3,900	473	2,100
11175 53110 PRINTING	1,621	2,250	2,250	0	2,250
11175 54290 OFFICE SUPPLIES	361	850	850	253	1,050
11175 56820 CMRPC ASSESSMENT	4,259	4,736	4,878	4,854	4,975
11175 57110 TRAVEL/MILEAGE	234	2,070	2,250	0	2,358
11175 57310 DUES	676	400	575	0	575
11175 57320 SUBSCRIPTIONS	1,201	865	865	0	865
11175 57340 MEETINGS	40	3,100	3,100	0	3,350
11175 58690 NEW EQUIPMENT	2,206	0	0	0	0
TOTAL PLANNING BOARD	200,203	206,358	211,807	88,990	216,895
11176 ZONING BOARD OF APPEALS					
11176 51140 WAGES-PART TIME PERMANENT	26	2,638	0	0	0
11176 53090 ADVERTISING	2,313	2,200	3,600	1,011	1,750
11176 53110 PRINTING	0	80	80	0	80
11176 54290 OFFICE SUPPLIES	0	30	30	0	30
11176 57310 DUES	0	70	70	0	100
11176 57320 SUBSCRIPTIONS	0	0	0	0	0
11176 57340 MEETINGS	0	300	300	420	400
TOTAL ZONING BOARD OF APPEALS	2,339	5,318	4,080	1,431	2,360

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11177 COMMUNITY AFFAIRS COMMITTEE					
11177 57810 UNCLASSIFIED					
TOTAL COMMUNITY AFFAIRS COMMITTEE	500	500	1,000	0	1,000
	500	500	1,000	0	1,000
11179 EARTHWORK BOARD					
11179 51140 CLERICAL PART TIME SALARY					
11179 53090 ADVERTISING	582	1,780	1,889	288	1,683
11179 53110 PRINTING	0	50	300	0	300
11179 57320 SUBSCRIPTIONS	0	50	300	0	300
TOTAL EARTHWORK BOARD	0	300	400	0	400
	582	2,180	2,889	288	2,683
11182 ECONOMIC DEVELOPMENT					
11182 54290 OFFICE SUPPLIES					
11182 57110 TRAVEL/MILEAGE	0	200	200	0	200
11182 57310 DUES	0	0	0	0	0
11182 57320 SUBSCRIPTIONS	855	892	900	500	900
11182 57340 MEETINGS	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT	0	250	0	0	0
	855	1,342	1,100	500	1,100
11183 HISTORICAL COMMISSION					
11183 52800 CONTRACTUAL SERVICES					
11183 53090 ADVERTISING	0	0	0	0	0
11183 53110 PRINTING	0	0	0	0	0
11183 57340 MEETINGS	0	0	0	0	0
11183 58690 NEW EQUIPMENT	441	500	500	0	1,000
TOTAL HISTORICAL COMMISSION	0	0	0	0	0
	441	500	500	0	1,000
11192 PUBLIC BUILDINGS/FACILITIES					

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11192 51100 SALARIES FULL TIME	72,522	95,411	159,151	72,991	162,369
11192 51300 CUSTODIAL OVERTIME	0	6,596	6,600	0	6,871
11192 51410 LONGEVITY PAY	175	175	500	500	500
11192 51970 PART TIME CUSTODIAL	21,544	29,321	0	0	0
11192 52110 UTILITIES	68,666	58,000	0	0	0
11192 52460 OFFICE MACHINE MAINTENANCE	15,900	16,200	0	0	0
11192 52800 CONTRACTUAL SERVICES	28,083	3,000	138,070	28,879	168,950
11192 53410 TELEPHONE	39,682	30,000	0	0	0
11192 53420 POSTAGE	27,219	35,000	0	0	0
11192 54290 OFFICE SUPPLIES	5,474	9,000	0	0	0
11192 54490 REPAIRS & MAINTENANCE	198,230	110,500	204,951	78,163	218,649
11192 54590 SUPPLIES	11,182	15,000	5,400	3,771	9,000
11192 54820 GASOLINE	149,795	150,000	165,000	57,300	165,000
11192 57110 TRAVEL/MILEAGE	85	0	2,150	319	2,150
11192 57310 DUES	0	0	2,165	0	2,165
11192 58700 WATER CHARGES	9,257	16,500	16,500	8,801	18,150
11192 58705 SEWER CHARGES	5,307	6,720	6,720	2,654	6,720
11192 58708 SOLID WASTE CHARGES	45,741	45,974	49,932	14,801	51,440
TOTAL PUBLIC BUILDINGS/FACILITIES	698,862	627,397	757,139	268,179	811,964
11193 TOWN HALL/OFFICE SUPPLIES					
11193 52110 UTILITIES	0	0	75,000	25,463	75,000
11193 52460 OFFICE MACHINE MAINTENANCE	0	0	37,240	16,322	23,460
11193 53410 TELEPHONE	0	0	30,000	740	33,470
11193 53420 POSTAGE	0	0	6,000	6,000	18,000
11193 54290 OFFICE SUPPLIES	0	0	9,000	3,923	18,000
11193 58690 TOWN HALL BLDG 2022 ART 21	0	10,000	10,000	10,000	0

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TOTAL TOWN HALL/OFFICE SUPPLIES	0	10,000	167,240	62,448	167,930
11195 TOWN REPORTS					
11195 52800 CONTRACTUAL SERVICES	1,436	1,854	1,854	0	1,900
11195 53110 PRINTING	2,485	3,296	3,296	0	3,500
TOTAL TOWN REPORTS	3,921	5,150	5,150	0	5,400
11199 CABLE TV					
11199 51110 DIRECTOR SALARY	79,450	81,040	84,314	58,109	84,314
11199 51120 CABLE STUDIO ASSISTANTS	62,442	113,202	106,110	21,942	114,881
11199 51410 LONGEVITY PAY	850	850	650	200	200
11199 51730 F.I.C.A. TOWN SHARE	2,400	2,400	3,145	0	2,891
11199 51750 TOWN HEALTH INSURANCE	37,609	37,397	40,014	0	29,614
11199 52800 CONTRACTUAL SERVICES	8,152	2,500	7,300	210	6,850
11199 53040 COMPUTER SERVICES	15,580	21,913	16,664	2,875	16,700
11199 53410 TELEPHONE	1,699	1,750	1,800	442	1,800
11199 53720 MAINTENANCE	600	1,400	1,600	0	1,600
11199 54290 OFFICE SUPPLIES	1,377	1,000	1,200	967	1,200
11199 54690 STUDIO MATERIALS & SUPPLIES	3,368	9,500	12,500	977	12,500
11199 56220 COUNTY RETIREMENT ASSESS.	19,445	21,201	25,213	25,213	27,922
11199 57110 TRAVEL/MILEAGE	0	200	200	0	200
11199 57310 DUES	375	375	375	0	175
11199 57810 UNCLASSIFIED	0	0	0	0	0
11199 58690 NEW EQUIPMENT/CAPITAL	0	0	0	0	0
11199 59990 OTHER FINANCING USES	0	0	0	0	0
TOTAL CABLE TV	233,347	294,728	301,085	110,935	300,847
12210 POLICE DEPARTMENT					

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12210 51100 POLICE CHIEF SALARY	132,725	136,731	140,849	64,465	170,000
12210 51120 SECRETARY SALARY	64,477	66,428	70,190	31,188	76,601
12210 51150 SERGEANTS' SALARIES	483,067	467,379	494,015	225,153	423,081
12210 51160 PATROLMEN'S SALARIES	730,438	872,847	963,737	415,827	1,076,276
12210 51170 DISPATCHERS' SALARIES	338,883	417,078	445,488	181,910	418,843
12210 51180 SPECIAL OFFICERS	0	5,000	5,000	0	5,000
12210 51200 DETECTIVE PAY	7,245	13,151	13,673	7,403	17,751
12210 51210 LIEUTENANT SALARY	98,551	103,959	107,090	49,014	214,880
12210 51300 GENERAL OVERTIME	141,774	130,653	130,653	71,941	150,000
12210 51310 DISPATCHERS' OVERTIME	96,450	29,960	29,960	29,016	91,669
12210 51320 CHRISTMAS OVERTIME	2,814	3,655	3,390	0	4,401
12210 51330 DISPATCHER CHRISTMAS O.T.	1,597	1,065	1,548	0	1,578
12210 51400 LONGEVITY PAY	9,075	10,925	9,425	9,250	10,050
12210 51410 DISPATCHER'S LONGEVITY	1,675	1,825	2,225	1,825	2,225
12210 51420 HOLIDAY PAY	55,382	56,484	67,367	26,940	68,965
12210 51430 DISPATCHERS HOLIDAY PAY	18,119	17,902	20,630	7,741	21,635
12210 51440 SHIFT DIFFERENTIAL	9,332	8,509	13,156	4,424	13,156
12210 51450 COURT TIME	1,260	10,500	10,500	1,116	10,500
12210 51460 EDUCATIONAL INCENTIVE	249,173	296,621	303,444	155,969	320,897
12210 51470 DISPATCHER EMD STIPEND	5,000	7,000	9,100	0	9,100
12210 51920 UNIFORMS	52,139	30,250	31,425	13,979	34,425
12210 51930 IN SERVICE TRAINING	18,737	8,000	10,000	5,984	15,000
12210 51940 FITNESS INCENTIVE	22,400	26,800	28,000	12,000	28,000
12210 51950 ROLL CALL	0	3,400	3,400	0	3,400
12210 51960 DISPATCHER'S DIFFERENTIAL	0	3,650	7,300	0	7,300
12210 51965 O.I.C.PAY	1,871	0	0	1,209	0
12210 51970 PART TIME CUSTODIAL	21,544	29,321	0	0	0

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12210 52110 UTILITIES	37,617	37,500	53,000	17,461	55,000
12210 52690 RADIO EQUIP. MAINT.	7,221	7,000	7,000	0	12,000
12210 52800 CONTRACTUAL SERVICES	35,896	41,000	54,800	44,469	70,539
12210 53110 PRINTING	270	700	700	254	1,200
12210 53190 TRAINING	20,026	20,000	25,000	10,413	25,000
12210 53410 TELEPHONE	17,643	17,990	17,990	10,621	22,000
12210 53420 POSTAGE	250	600	600	0	600
12210 53430 RADIO LINE RENTALS	6,290	6,552	11,340	2,268	11,340
12210 53720 COMPUTER SERVICES	52,602	60,008	62,532	38,196	21,000
12210 54290 OFFICE SUPPLIES	671	3,000	3,500	1,335	3,500
12210 54490 REPAIRS & MAINTENANCE	11,358	24,000	7,500	3,898	16,000
12210 54590 CUSTODIAL SUPPLIES	3,094	4,000	4,000	2,520	4,000
12210 54840 OIL	0	0	0	0	0
12210 54850 VEHICLE MAINTENANCE	23,575	20,000	25,000	9,396	25,000
12210 55970 SPECIAL INVESTIGATIONS	0	0	500	500	500
12210 55980 FIELD SUPPLIES	25,174	10,000	12,000	2,347	18,000
12210 57810 UNCLASSIFIED	2,589	2,000	3,000	1,722	5,000
12210 58690 NEW EQUIPMENT	15,593	20,000	25,000	9,125	25,000
TOTAL POLICE DEPARTMENT	2,823,597	3,033,443	3,235,027	1,470,879	3,510,412
12220 FIRE DEPARTMENT					
12220 51100 FIRE CHIEF'S SALARY	132,724	140,285	146,389	66,919	150,848
12220 51105 DEPUTY FIRE CHEIF	0	0	117,000	45,000	119,340
12220 51110 ADMINISTRATIVE SALARIES	63,517	65,437	67,818	30,989	70,827
12220 51115 PT ADMINISTRATIVE SALARIES	0	0	0	0	0
12220 51120 FIREFIGHTERS' SALARIES	1,285,633	1,371,629	1,411,096	631,681	1,424,899
12220 51130 SALARIES - PART TIME	0	0	0	0	0
12220 51132 HAZ MAT ASSISTANT					

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12220 51230 CALL FIREFIGHTER WAGES	10,300	25,543	26,474	3,263	27,643
12220 51300 OVERTIME	4,191	20,000	20,000	1,216	20,000
12220 51410 LONGEVITY PAY	164,844	177,133	165,000	165,000	172,000
12220 51420 FIRE HOLIDAY PAY	8,600	9,400	8,800	8,800	8,300
12220 51460 EDUCATIONAL INCENTIVE	59,463	62,899	65,379	25,417	66,388
12220 51930 IN SERVICE TRAINING	146,451	154,550	175,200	65,457	178,150
12220 51940 PARTICIPATION INCENTIVE	52,364	47,572	48,895	23,069	50,612
12220 52110 UTILITIES	0	0	0	0	0
12220 52410 VEHICLE MAINTENANCE	32,250	26,550	30,400	13,786	41,450
12220 52415 EQUIPMENT MAINTENANCE	50,705	21,250	26,250	18,540	55,075
12220 52800 CONTRACTUAL SERVICES	8,088	12,925	20,425	10,523	18,400
12220 53110 PRINTING	25,085	24,200	14,000	13,615	16,000
12220 53190 TRAINING	1,451	1,000	1,000	0	1,000
12220 53210 FIRE PREVENTION/EDUCATION	7,403	9,000	9,000	1,258	9,000
12220 53410 TELEPHONE	688	1,000	1,000	1,036	1,000
12220 53420 POSTAGE	3,720	3,720	3,720	2,915	3,720
12220 53720 COMPUTER SERVICES	16	400	400	22	400
12220 54290 OFFICE SUPPLIES	31,451	10,613	10,613	11,289	0
12220 54490 BUILDING MAINTENANCE	119	1,000	1,000	350	0
12220 54590 CUSTODIAL SUPPLIES	21,775	20,000	0	0	1,000
12220 55130 UNIFORMS	2,163	2,000	2,500	859	3,000
12220 55990 MATERIALS & SUPPLIES	18,618	22,500	22,500	11,198	22,500
12220 57110 TRAVEL/MILEAGE	15,838	12,750	13,250	3,587	13,250
12220 57310 DUES	82	390	390	0	390
12220 57320 SUBSCRIPTIONS	4,505	4,164	4,575	3,900	4,575
12220 57340 MEETINGS	1,377	1,445	1,445	34	1,640
12220 57360 NEW EMPLOYEE COST	0	604	604	0	604
	300	2,350	2,350	775	2,350

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12220 58530 CAPITAL OUTLAY	25,730	30,000	30,000	11,206	30,000
TOTAL FIRE DEPARTMENT	2,179,451	2,282,309	2,447,473	1,171,704	2,514,361
12241 BUILDING DEPARTMENT					
12241 51100 BUILDING INSPECTOR SALARY	92,806	96,562	100,465	45,909	103,489
12241 51120 ASST. INSPECTOR SALARY	31,223	38,590	47,376	22,400	40,406
12241 51130 SALARIES - PART TIME	0	0	0	0	0
12241 51140 CLERICAL SALARY	61,901	64,929	65,204	29,654	63,726
12241 51220 WAGES - TEMPORARY(HOURLY)	0	0	0	0	0
12241 51410 LONGEVITY PAY	0	300	200	200	200
12241 53190 TRAINING	0	1,850	1,850	587	4,000
12241 54290 OFFICE SUPPLIES	925	660	780	15	780
12241 54850 VEHICLE MAINTENANCE	0	0	0	0	0
12241 55980 FIELD SUPPLIES	0	100	100	0	100
12241 57110 TRAVEL/MILEAGE	1,745	3,000	3,718	630	3,800
12241 57310 DUES	150	285	335	80	335
12241 57340 MEETINGS	0	645	645	0	645
12241 58690 NEW EQUIPMENT	0	150	150	0	750
TOTAL BUILDING DEPARTMENT	188,750	207,071	220,823	99,475	218,231
12242 GAS INSPECTOR					
12242 51130 GAS INSPECTOR SALARY	10,130	11,577	30,456	14,333	29,825
12242 53190 TRAINING	205	125	125	0	250
12242 54290 OFFICE SUPPLIES	0	225	405	60	400
12242 57110 TRAVEL/MILEAGE	1,543	880	880	732	1,700
12242 57310 DUES	90	90	90	25	90
12242 58690 NEW EQUIPMENT	0	0	0	0	0
TOTAL GAS INSPECTOR					

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	11,968	12,897	31,956	15,150	32,265
12244 SEALER OF WTS. & MEAS.					
12244 51130 SEALER SALARY	0	0	0	0	0
12244 52800 CONTRACTUAL SERVICES	5,000	8,000	15,873	0	16,349
12244 53190 TRAINING	0	0	0	0	0
12244 54290 OFFICE SUPPLIES	0	0	0	0	0
12244 57110 TRAVEL/MILEAGE	0	0	0	0	0
12244 57310 DUES	0	0	0	0	0
TOTAL SEALER OF WTS. & MEAS.	5,000	8,000	15,873	0	16,349
12245 WIRE INSPECTOR					
12245 51130 SALARY	19,501	21,074	20,284	9,963	21,389
12245 51140 WAGES-PART TIME PERMANENT	401	1,000	1,000	2,620	3,000
12245 52800 CONTRACTUAL SERVICES	0	0	0	0	0
12245 53190 TRAINING	100	250	250	0	250
12245 54290 OFFICE SUPPLIES	180	430	430	15	430
12245 57110 TRAVEL/MILEAGE	2,099	2,000	2,000	1,040	2,500
TOTAL WIRE INSPECTOR	22,281	24,754	23,964	13,638	27,569
12291 EMERGENCY PREPAREDNESS					
12291 51130 SALARIES	5,000	5,000	5,000	2,308	5,000
12291 51970 SHELTER COORDINATOR STIPEND	0	1,000	1,000	462	1,000
12291 52690 EQUIPMENT MAINTENANCE	0	0	0	0	0
12291 53410 TELEPHONE	0	0	0	0	0
12291 55980 FIELD SUPPLIES	0	1,000	1,000	0	1,000
12291 58690 NEW EQUIPMENT	0	0	0	0	0
TOTAL EMERGENCY PREPAREDNESS	5,000	7,000	7,000	2,770	7,000

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12292 ANIMAL CONTROL					
12292 51130 SALARIES	0	0	0	0	0
12292 51410 LONGEVITY PAY	0	0	0	0	0
12292 51920 UNIFORMS	0	0	0	0	0
12292 52800 CONTRACTUAL SERVICES	39,388	42,729	42,729	8,500	42,729
TOTAL ANIMAL CONTROL	39,388	42,729	42,729	8,500	42,729
14411 ENGINEERING					
14411 51100 ENGINEERS' SALARIES	118,820	152,406	124,476	55,889	0
14411 51140 CLERICAL SALARY	0	0	0	0	0
14411 51410 LONGEVITY PAY	650	650	650	0	0
14411 52800 CONTRACTUAL SERVICES	8,000	64,200	64,200	25,049	74,200
14411 54290 OFFICE SUPPLIES	233	450	450	149	450
14411 55980 FIELD SUPPLIES	9	100	100	45	100
14411 57110 TRAVEL/MILEAGE	1,259	1,500	1,500	0	0
14411 57310 DUES	422	435	435	0	0
14411 57320 SUBSCRIPTIONS	0	150	150	0	150
14411 57340 MEETINGS	0	300	300	0	0
TOTAL ENGINEERING	129,393	220,191	192,261	81,132	74,900
14420 HIGHWAY - ADMINISTRATION					
14420 51100 DIRECTOR SALARY	66,345	68,366	71,130	32,503	73,270
14420 51120 ASSISTANT DPW DIRECTOR	0	0	0	0	58,650
14420 51410 DIRECTOR LONGEVITY	100	100	100	100	100
14420 52110 UTILITIES	35,229	42,540	61,840	13,142	48,531
14420 52140 FUEL	0	0	0	0	0
14420 52800 CONTRACTUAL SERVICES					

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14420 53090 ADVERTISING	0	0	0	0	0
14420 53410 TELEPHONE	0	0	0	0	0
14420 54290 OFFICE SUPPLIES	0	0	0	0	0
14420 54490 BUILDING MAINTENANCE	2,177	2,000	2,000	184	2,000
14420 54590 CUSTODIAL SUPPLIES	24,484	27,900	27,900	10,266	13,400
14420 57110 TRAVEL/MILEAGE	0	0	0	0	0
14420 57310 DUES	560	1,075	1,075	170	1,075
TOTAL HIGHWAY - ADMINISTRATION	759	2,793	2,793	460	2,793
	129,654	144,774	166,838	56,825	199,819
14422 HIGHWAY-CONSTR. & MAINT.					
14422 51010 LABOR SALARIES	680,785	764,955	791,402	371,768	825,992
14422 51100 HIGHWAY SUPERINTENDENT	0	0	0	0	0
14422 51140 WAGES-PART TIME PERMANENT	63,517	65,299	67,826	30,989	103,540
14422 51300 OVERTIME	114,481	121,588	123,123	77,786	124,484
14422 51410 LABOR LONGEVITY PAY	5,088	5,238	5,388	5,438	4,588
14422 51920 UNIFORMS	9,263	11,163	11,963	5,106	12,713
14422 51970 STIPEND	0	0	0	0	0
14422 52690 EQUIPMENT MAINTENANCE	94,035	89,000	94,300	54,012	94,300
14422 52800 CONTRACTUAL SERVICES	23,476	45,250	45,500	24,492	45,500
14422 54840 OIL	0	0	0	0	0
14422 55320 MATERIALS & SUPPLIES	27,651	16,200	22,300	10,462	28,500
14422 55420 MATERIALS	0	0	0	0	0
14422 57310 SAFETY TRAINING, DUES & LIC	2,452	6,970	12,470	460	12,470
14422 58690 NEW EQUIPMENT	13,815	13,000	13,000	0	13,000
14422 58710 ROADWAY MAINTENANCE	157,811	400,000	400,000	58,902	375,000
14422 58715 DRAINAGE	103,398	181,500	196,500	140,612	208,500
TOTAL HIGHWAY-CONSTR. & MAINT.	1,295,772	1,720,163	1,783,772	780,027	1,848,587

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14423 SNOW AND ICE					
14423 51220 MISCELLANEOUS LABOR	2,241	9,000	13,842	0	13,842
14423 51300 OVERTIME	132,957	112,000	112,000	5,548	112,000
14423 52800 CONTRACTUAL SERVICES	81,003	92,000	92,000	1,981	92,000
14423 55350 SALT & ADDITIVES	280,476	273,035	198,800	94,196	198,800
14423 55360 SAND	0	0	0	0	0
14423 57810 UNCLASSIFIED	52,382	43,000	43,000	29,879	43,000
TOTAL SNOW AND ICE	549,059	529,035	459,642	131,604	459,642
14424 STREET LIGHTING					
14424 52130 STREET LIGHTING	135,000	164,000	165,000	73,790	165,000
TOTAL STREET LIGHTING	135,000	164,000	165,000	73,790	165,000
14491 CEMETERY					
14491 51010 LABOR SALARIES	85,652	88,530	91,764	41,877	96,925
14491 51100 MISCELLANEOUS LABOR	17,160	23,280	28,600	9,360	0
14491 51220 WAGES - TEMPORARY(HOURLY)	0	0	0	0	30,400
14491 51300 OVERTIME	9,820	7,792	8,619	4,210	8,619
14491 51410 LONGEVITY PAY	588	588	588	588	588
14491 51920 UNIFORMS	1,188	1,188	1,188	594	1,188
14491 52110 UTILITIES	854	1,000	1,600	399	1,600
14491 52690 EQUIPMENT MAINTENANCE	7,381	5,000	6,300	4,622	8,000
14491 54290 OFFICE SUPPLIES	0	0	0	0	0
14491 54490 BUILDING REPAIR	10,417	4,100	4,100	72	4,100
14491 54590 CUSTODIAL SUPPLIES	0	0	0	0	0
14491 54690 MATERIALS & SUPPLIES	17,194	20,100	24,350	9,351	27,000
14491 54840 OIL					

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14491 57310 DUES	0	0	0	0	0
14491 58690 NEW EQUIPMENT/CAPITAL	0	0	0	0	0
TOTAL CEMETERY	13,783	21,000	21,000	0	21,000
	164,037	172,578	188,109	71,073	199,420
14492 TREES					
14492 52690 EQUIPMENT MAINTENANCE	4,374	3,000	3,000	0	3,000
14492 52800 CONTRACTUAL SERVICES	45,312	50,000	65,000	20,245	65,000
14492 54700 SUPPLIES	1,053	3,000	3,500	647	3,500
TOTAL TREES	50,739	56,000	71,500	20,892	71,500
15510 BOARD OF HEALTH					
15510 51020 LABOR - PART TIME WAGES	0	0	0	1,338	0
15510 51100 HEALTH DIRECTOR	94,590	101,306	103,332	47,692	105,399
15510 51120 WAGES-FULL TIME-PERMANENT	0	0	0	0	0
15510 51130 PART-TIME PLUMBING INSPECTOR	14,291	17,405	0	0	0
15510 51140 CLERICAL SALARY	61,901	64,929	65,204	29,654	63,726
15510 51220 HEALTH AGENT WAGES	0	13,000	17,000	0	17,340
15510 51410 LONGEVITY PAY	0	100	0	0	0
15510 52800 CONTRACTUAL SERVICES	3,250	1,000	4,000	0	4,000
15510 53090 ADVERTISING	0	250	250	265	250
15510 53170 TESTING	3,074	20,000	20,000	0	20,000
15510 53990 NURSING SERVICES	1,250	7,000	0	0	0
15510 54290 OFFICE SUPPLIES	1,648	1,260	1,080	0	1,080
15510 57110 TRAVEL/MILEAGE	807	3,000	2,500	0	2,500
15510 57310 DUES	400	1,201	1,370	0	1,370
15510 57320 SUBSCRIPTIONS	0	0	0	0	0
15510 57340 MEETINGS	400	1,195	1,200	1,471	1,200

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15510 57810 UNCLASSIFIED	5,053	300	300	75	300
15510 58690 NEW EQUIPMENT	2,049	200	200	0	200
TOTAL BOARD OF HEALTH	188,713	232,146	216,436	80,495	217,365
15512 OPIOID SETTLEMENT					
15512 52411 OPIOID SETTLEMENT 2023 ART 13	0	0	107,123	0	0
TOTAL OPIOID SETTLEMENT	0	0	107,123	0	0
15541 COUNCIL ON AGING					
15541 51100 DIRECTOR SALARY	96,970	83,827	86,360	39,463	88,959
15541 51120 WAGES-FULL TIME-PERMANENT	57,378	57,296	62,141	28,397	65,543
15541 51140 WAGES-OUTREACH WORKERS	65,945	67,848	70,432	32,166	79,219
15541 51220 WAGES - PART TIME	0	0	0	0	0
15541 51290 CUSTODIAL PART TIME	0	0	0	0	0
15541 51410 LONGEVITY PAY	1,150	1,150	350	350	350
15541 52110 UTILITIES	50,074	46,160	67,400	28,163	65,760
15541 52730 TRANSPORTATION	0	0	0	0	0
15541 52770 SPECIAL TRIPS	0	0	0	0	0
15541 52800 CONTRACTUAL SERVICES	30,293	35,392	1,200	31,344	3,895
15541 53110 PRINTING	8	300	400	0	400
15541 53420 POSTAGE	294	400	500	132	500
15541 54490 REPAIRS & MAINTENANCE	6,489	24,500	0	770	0
15541 54590 CUSTODIAL SUPPLIES	1,269	1,700	3,000	2,668	3,000
15541 55990 SENIOR CENTER PROGRAMS	1,055	1,000	1,500	0	2,000
15541 57110 TRAVEL/MILEAGE	259	850	850	296	1,000
15541 57310 DUES	1,047	1,060	1,100	917	1,050
15541 57320 SUBSCRIPTIONS	0	0	0	510	0
15541 57340 MEETINGS					

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TOTAL COUNCIL ON AGING	30	520	800	0	750
	312,261	322,003	296,033	165,176	312,426
15542 YOUTH & FAMILY SERVICES					
15542 51100 DIRECTOR SALARY	94,590	97,446	100,380	28,711	100,880
15542 51120 COUNSELOR	10,349	33,246	34,580	0	34,580
15542 51130 ASSISTANT SALARY	0	0	0	0	0
15542 51140 CLERICAL SALARY	19,281	24,317	24,996	2,404	24,996
15542 51410 LONGEVITY PAY	350	350	500	0	0
15542 52800 CONTRACTUAL SERVICES	15,500	15,500	16,250	16,250	16,250
15542 53080 CLINICAL CONSULTANTS	1,000	2,600	2,600	0	2,600
15542 53190 TRAINING	80	1,020	1,020	0	1,020
15542 53580 PROGRAM SUPPLIES	2,001	1,500	1,500	1,163	1,500
15542 57110 TRAVEL/MILEAGE	215	1,260	1,260	53	1,260
15542 57320 SUBSCRIPTIONS	572	771	1,093	0	1,093
TOTAL YOUTH & FAMILY SERVICES	143,938	178,010	184,179	48,581	184,179
15543 VETERANS' SERVICES					
15543 51130 DIRECTOR SALARY	0	0	0	0	0
15543 55030 ORDINARY BENEFITS	35,562	58,580	60,000	19,260	60,000
15543 55090 MISC.-DISTRICT EXPENSES	17,711	23,445	28,801	4,930	28,756
15543 57340 MEETINGS	0	0	0	0	0
15543 57810 UNCLASSIFIED	3,860	9,200	9,000	0	9,045
TOTAL VETERANS' SERVICES	57,133	91,225	97,801	24,190	97,801
16610 LIBRARY					
16610 51100 PROFESSIONAL SALARIES	310,377	333,007	339,236	152,128	412,858
16610 51120 ASSISTANTS' SALARIES	269,297	285,213	296,159	135,249	331,552

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16610 51140 PAGES' SALARIES	14,156	18,792	18,720	6,923	19,168
16610 51290 CUSTODIAL PART TIME	0	0	0	0	0
16610 51300 OVERTIME	0	0	0	0	0
16610 51410 LONGEVITY PAY	1,600	1,750	1,550	1,550	1,550
16610 52110 UTILITIES	46,015	39,000	75,000	35,890	75,000
16610 52140 FUEL	7,823	9,700	0	0	0
16610 52640 EQUIPMENT MAINTENANCE	2,085	4,250	4,500	894	4,500
16610 52680 HVAC MAINTENANCE	11,193	0	0	0	0
16610 52800 CONTRACTUAL SERVICES	41,918	47,100	20,615	17,294	21,000
16610 53090 ADVERTISING	0	0	0	0	0
16610 53410 TELEPHONE	2,940	0	0	0	0
16610 54290 OFFICE SUPPLIES	14,362	14,000	10,650	7,610	10,650
16610 54490 BUILDING MAINTENANCE	9,406	21,000	0	0	0
16610 54590 CUSTODIAL SUPPLIES	1,814	2,600	2,600	674	2,600
16610 54690 MATERIALS & SUPPLIES	0	0	0	0	0
16610 55120 BOOKS & PERIODICALS	113,050	99,950	102,000	67,013	105,000
16610 55130 SUPPLIES	3,450	4,500	4,500	2,159	4,500
16610 55290 NONPRINT MEDIA	17,787	36,500	38,000	4,117	52,000
16610 57110 TRAVEL/MILEAGE	0	225	700	0	700
16610 57210 OUT OF STATE TRAVEL	0	0	0	0	0
16610 57310 DUES	753	600	800	511	800
16610 57340 MEETINGS	110	600	1,200	198	1,200
16610 57810 UNCLASSIFIED	144	150	0	0	0
16610 58690 NEW EQUIPMENT	3,374	3,000	4,000	3,878	5,000
TOTAL LIBRARY	871,654	921,937	920,230	436,088	1,048,078

16630 RECREATION

16630 51100 SALARIES FULL TIME

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16630 51140 WAGES-PART TIME PERMANENT	137,525	154,781	160,916	73,526	165,990
16630 51410 LONGEVITY PAY	0	0	0	0	0
16630 52800 CONTRACTUAL SERVICES	500	650	650	650	650
16630 53090 ADVERTISING	0	0	0	0	0
16630 54710 SUPPLIES	0	0	0	0	0
16630 57110 TRAVEL/MILEAGE	0	0	0	0	0
16630 57310 DUES	0	0	0	0	0
16630 57340 MEETINGS	0	0	0	0	0
TOTAL RECREATION	138,025	155,431	161,566	74,176	166,640
16651 PARKS					
16651 51130 EQUIPMENT OPERATOR SALARY	0	0	0	0	0
16651 51220 SEASONAL LABOR	45,906	45,000	48,000	8,840	54,000
16651 51300 OVERTIME	0	0	0	0	0
16651 51410 LONGEVITY PAY	0	0	0	0	0
16651 51920 UNIFORMS	848	1,700	1,825	1,056	1,975
16651 52110 UTILITIES	1,811	2,000	2,600	723	2,600
16651 52610 MATERIALS & SUPPLIES	49,614	75,000	75,000	15,841	79,700
16651 52650 EQUIPMENT MAINTENANCE	1,222	0	0	0	0
16651 52800 CONTRACTUAL SERVICES	13,435	8,500	27,540	15,860	25,240
16651 54490 REPAIRS & MAINTENANCE	904	0	0	0	0
16651 54610 GROUNDS CARE	0	0	0	0	0
16651 54710 BUILDING MAINTENANCE	4,021	4,000	4,000	2,162	4,000
16651 58690 NEW EQUIPMENT	15,248	19,500	19,500	0	19,500
TOTAL PARKS	133,009	155,700	178,465	44,482	187,015
16699 ARTS COUNCIL					

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16699 57810 UNCLASSIFIED	500	500	1,000	80	1,000
TOTAL ARTS COUNCIL	500	500	1,000	80	1,000
17710 RETIREMENT/DEBT-PRINCIPAL					
17710 59100 PRINCIPAL/LONG TERM DEBT	1,475,325	1,377,200	1,574,400	0	1,574,000
TOTAL RETIREMENT/DEBT-PRINCIPAL	1,475,325	1,377,200	1,574,400	0	1,574,000
17751 INTEREST/LONG TERM DEBT					
17751 59150 INTEREST/LONG TERM DEBT	528,524	496,155	438,845	219,423	382,075
TOTAL INTEREST/LONG TERM DEBT	528,524	496,155	438,845	219,423	382,075
17752 INTEREST/TEMPORARY LOANS					
17752 59270 INTEREST/TEMPORARY LOANS	31,562	53,948	105,000	0	126,450
17752 59280 ISSUANCE COSTS	0	10,550	17,375	0	14,285
TOTAL INTEREST/TEMPORARY LOANS	31,562	64,498	122,375	0	140,735
18820 STATE ASSESSMENTS					
18820 56390 MOSQUITO CONTROL ASSESSME	65,990	67,658	67,308	33,654	72,197
18820 56400 AIR POLLUTION ASSESSMENT	5,585	5,785	5,901	2,952	6,049
18820 56410 COUNTY ASSESSMENT CH.35	0	0	0	0	0
18820 56420 MBTA	82,996	82,418	83,918	41,964	89,206
18820 56430 REGIONAL TRANS. CH.161 B	20,552	27,780	30,715	15,360	27,578
18820 56440 SPECIAL EDUCATION CH.71B	0	0	1,061	534	0
18820 56450 PARKING SURCHARGE CHAP 90	7,980	7,980	7,080	3,540	10,560
18820 56455 SCHOOL CHOICE SENDING TUITION	56,952	55,903	54,987	28,857	64,519
18820 56460 CHARTER SCHOOL SENDING TUITION	25,066	54,779	41,112	14,682	0
18820 56470 AGRICULTURAL HIGH SCHOOL	0	0	0	0	0
TOTAL STATE ASSESSMENTS	0	0	0	0	0

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	265,121	302,303	292,082	141,543	270,109
18830 COUNTY ASSESSMENTS					
18830 56220 COUNTY RETIREMENT ASSESS.					
TOTAL COUNTY ASSESSMENTS	2,470,601	2,725,650	2,788,842	2,788,842	3,101,216
	2,470,601	2,725,650	2,788,842	2,788,842	3,101,216
18840 AGRICULTURAL HIGH SCHOOL					
18840 56470 AGRICULTURAL HIGH SCHOOL					
TOTAL AGRICULTURAL HIGH SCHOOL	37,960	69,934	46,200	22,941	55,805
	37,960	69,934	46,200	22,941	55,805
18850 WORKERS COMPENSATION					
18850 51710 WORKMENS' COMPENSATION					
18850 53080 POLICE/FIRE INJURED ON DUTY	122,751	129,702	129,702	129,464	139,934
	383	5,000	5,000	350	5,000
TOTAL WORKERS COMPENSATION	123,134	134,702	134,702	129,814	144,934
18855 HEALTH INSURANCE					
18855 51750 TOWN HEALTH INSURANCE					
18855 51755 TOWN RETIREE HEALTH INS	1,106,821	1,388,535	1,286,473	604,803	1,366,540
18855 51800 SCHOOL H.INSURANCE	350,246	349,677	396,043	203,569	434,123
18855 51805 SCHOOL RETIREE HLTH INS	3,359,942	3,675,230	3,893,527	2,017,553	4,013,649
18855 51850 HEALTH REIMB ACCOUNT	692,128	720,610	558,009	264,296	591,570
	14,600	50,000	50,000	6,300	50,000
TOTAL HEALTH INSURANCE	5,523,737	6,184,052	6,184,052	3,096,521	6,455,882
18860 LIFE INSURANCE					
18860 51740 LIFE INSURANCE - TOWN					
18860 51745 LIFE INSURANCE - SCHOOL	1,714	4,108	4,108	801	4,108
	4,542	4,822	4,822	2,122	4,822
TOTAL LIFE INSURANCE	6,256	8,930	8,930	2,923	8,930

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18865 F.I.C.A. EXPENSES					
18865 51730 F.I.C.A. TOWN SHARE					
18865 51733 F.I.C.A. SCHOOL SHARE	125,209	130,810	137,351	71,929	150,396
18865 51735 UNEMPLOYMENT COMPENSATION	301,349	302,820	317,961	147,506	332,237
18865 55090 MISCELLANEOUS BENEFITS	14,623	60,000	60,000	0	60,000
TOTAL F.I.C.A. EXPENSES	11,058	22,467	23,366	385	21,500
	452,239	516,097	538,678	219,820	564,133
18875 BLDG. & LIAB. INSURANCE					
18875 57410 LIAB. & BLDG. INSURANCE					
TOTAL BLDG. & LIAB. INSURANCE	281,617	288,163	297,705	285,974	349,247
	281,617	288,163	297,705	285,974	349,247
18990 OTHER FINANCING USES					
18990 59990 OTHER FINANCING USES					
18990 59991 TRANSFER TO CAP PROJECT	337,160	337,160	345,160	345,160	597,000
18990 59992 TRANSFER TO OPEB TRUST	2,024,000	1,105,000	0	0	2,197,920
18990 59993 TRANSFER TO SRF	0	300,000	550,000	550,000	600,000
18990 59996 TRANSFER TO CONSERV FUND	0	0	0	0	0
TOTAL OTHER FINANCING USES	0	0	0	0	0
	2,361,160	1,742,160	895,160	895,160	3,394,920
19948 SCHOOL DEPARTMENT					
19948 51100 SCHOOL DEPT SALARIES					
19948 52100 SCHOOL DEPT EXPENSE	21,024,033	22,689,010	23,800,771	8,171,960	24,751,657
TOTAL SCHOOL DEPARTMENT	4,616,748	4,003,943	4,200,456	1,805,886	4,367,940
	25,640,781	26,692,953	28,001,227	9,977,846	29,119,597
19981 SCHOOL ASSESSMENTS					
19981 53250 ALGONQUIN REG.ASSMT OPERATING					
19981 53252 ALGONQUIN REG.ASSMT CAPITAL	12,893,497	12,833,497	13,421,085	6,710,543	14,119,879
19981 53253 ARHS DEBT-EXCL.PROP.2 1/2	0	0	0	0	242,077

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19981 53255 ARHS DEBT-NOT EXCL.PRO.2 1/2	636,265	653,069	651,454	325,727	645,281
19981 53260 ASSABET VOC. ASSESSMENT	0	0	0	0	186,610
19981 53265 ASSABET DEBT-NOT EXCL	934,658	1,155,301	1,175,405	587,703	1,286,838
TOTAL SCHOOL ASSESSMENTS	133,832	130,004	126,176	126,176	122,348
TOTAL GENERAL FUND	14,598,252	14,771,871	15,374,120	7,750,149	16,603,033
	66,584,254	69,864,281	72,305,683	32,116,377	78,709,664
GRAND TOTAL	66,584,254	69,864,281	72,305,683	32,116,377	78,709,664

** END OF REPORT - Generated by Jason Little **

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22
ACTUAL

23
ACTUAL

24
REVISED

24
6 MONTHS

2
PRO