

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
	GENERAL GOVERNMENT												
113	TOWN MEETING												
5120	SALARY-CHECKERS	\$ 1,279.28	\$ 1,590.18	\$ 2,300.00	\$ 508.66	\$ 1,791.34	22%	\$ 2,205.00	\$ (95.00)	-4.31%	\$ 2,205.00		
Personnel Expenses Sub-Total		\$ 1,279.28	\$ 1,590.18	\$ 2,300.00	\$ 508.66	\$ 1,791.34	22%		\$ (95.00)		\$ 2,205.00	\$ -	\$ -
5301	OFF DUTY POLICE DETAILS	\$ 673.20	\$ 1,164.68	\$ 1,500.00	\$ 203.84	\$ 1,296.16	14%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
Expenses Sub-Total		\$ 673.20	\$ 1,164.68	\$ 1,500.00	\$ 203.84	\$ 1,296.16	18%		\$ -		\$ 1,500.00	\$ -	\$ -
	Department Total	\$ 1,952.48	\$ 2,754.86	\$ 3,800.00	\$ 712.50	\$ 3,087.50	19%	\$ 3,705.00	\$ (95.00)	-2.56%	\$ 3,705.00	\$ -	\$ -
114	MODERATOR												
5101	SALARY-MODERATOR	\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00	50%	\$ 500.00	\$ -	0.00%	\$ 250.00		
Department Total		\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00	50%	\$ 500.00	\$ -	0.00%	\$ 250.00	\$ -	\$ -
122	BOARD OF SELECTMEN												
5101	SALARY-CHAIRMAN	\$ 5,000.00	\$ 5,100.00	\$ 5,000.00	\$ 2,500.02	\$ 2,499.98	50%	\$ 5,000.00	\$ -	0.00%	\$ 2,500.00		
5102	SALARY-MEMBERS	\$ 10,000.00	\$ 10,200.00	\$ 10,000.00	\$ 5,000.04	\$ 4,999.96	50%	\$ 10,000.00	\$ -	0.00%	\$ 5,000.00		
5110	SALARY-ADMINISTRATIVE ASSISTANT	\$ 35,000.00	\$ 35,700.00	\$ 36,727.92	\$ 17,590.00	\$ 19,137.92	48%	\$ 37,646.64	\$ 918.72	2.44%	\$ 37,646.64		
5111	SALARY-BOS ASSISTANT	\$ 47,392.80	\$ 48,340.66	\$ 49,730.94	\$ 23,817.50	\$ 25,913.44	48%	\$ 56,125.44	\$ 6,394.50	11.39%	\$ 56,125.44		
5131	OVERTIME/ADDITIONAL HOURS	\$ 1,852.70	\$ 694.98	\$ 2,000.00	\$ 3,676.96	\$ (1,676.96)	184%	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00		
Personnel Expenses Sub-Total		\$ 99,245.50	\$ 100,035.64	\$ 103,458.86	\$ 52,584.52	\$ 50,874.34	51%	\$ 110,772.08	\$ 7,313.22	6.60%	\$ 103,272.08	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 2,683.76	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -		
5300	PROFESSIONAL & TECHNICAL	\$ 25,465.47	\$ 9,986.16	\$ 12,585.00	\$ 3,561.66	\$ 9,023.34	28%	\$ 10,500.00	\$ (2,085.00)	-19.86%	\$ 10,500.00		
5340	COMMUNICATIONS	\$ 5,282.05	\$ 4,177.23	\$ 4,000.00	\$ 1,360.17	\$ 2,639.83	34%	\$ 3,800.00	\$ (200.00)	-5.26%	\$ 3,800.00		
5341	COMMUNICATIONS-COMMINGLED BILLING	\$ 45,995.61	\$ 49,989.45	\$ 65,000.00	\$ 26,128.50	\$ 38,871.50	40%	\$ 62,500.00	\$ (2,500.00)	-4.00%	\$ 62,500.00		
5420	OFFICE SUPPLIES	\$ 2,760.51	\$ 2,685.79	\$ 1,500.00	\$ 954.67	\$ 545.33	64%	\$ 1,800.00	\$ 300.00	16.67%	\$ 1,800.00		
5710	TRAVEL	\$ 308.76	\$ 140.00	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ 750.00	\$ (250.00)	-33.33%	\$ 750.00		
5730	DUES & SUBSCRIPTIONS	\$ 2,459.80	\$ 2,960.70	\$ 4,200.00	\$ 779.67	\$ 3,420.33	19%	\$ 3,800.00	\$ (400.00)	-10.53%	\$ 3,800.00		
Expenses Sub-Total		\$ 84,955.96	\$ 69,939.33	\$ 88,285.00	\$ 32,784.67	\$ 55,500.33	37%	\$ 83,150.00	\$ (5,135.00)	-6.18%	\$ 83,150.00	\$ -	\$ -
Department Total		\$ 184,201.46	\$ 169,974.97	\$ 191,743.86	\$ 85,369.19	\$ 106,374.67	45%	\$ 193,922.08	\$ 2,178.22	1.12%	\$ 186,422.08	\$ -	\$ -
124	TOWN ADMINISTRATOR												
5105	SALARY-TOWN ADMINISTRATOR	\$ 122,500.00	\$ 128,492.46	\$ 134,000.00	\$ 22,845.60	\$ 111,154.40	17%	\$ 134,640.00	\$ 640.00	0.48%	\$ 134,640.00		
5106	SALARY- INTERIM TOWN ADMINISTRATOR		\$ 4,275.00		\$ 35,460.00	\$ (35,460.00)		\$ -			\$ -		
5107	SALARY - ADA COORDINATOR STIPEND		\$ -	\$ 3,136.50	\$ 1,118.75	\$ 2,017.75	36%	\$ 3,428.24	\$ 291.74	8.51%	\$ 3,428.24		
5110	SALARY-ADMINISTRATIVE ASSISTANT	\$ 35,000.00	\$ 35,700.00	\$ 36,727.92	\$ 17,590.00	\$ 19,137.92	48%	\$ 37,646.64	\$ 918.72	2.44%	\$ 37,646.64		
5131	OVERTIME/ADDITIONAL HOURS	\$ 649.62	\$ 197.97	\$ 500.00	\$ 4,957.66	\$ (4,457.66)	992%		\$ (500.00)				
5161	BENEFITS-CAR, EDUCATION STIPEND	\$ 2,200.00	\$ 2,450.00	\$ 2,450.00	\$ 2,076.96	\$ 373.04	85%	\$ 3,000.00	\$ 550.00	18.33%	\$ 3,000.00		
Personnel Expenses Sub-Total		\$ 160,349.62	\$ 171,115.43	\$ 176,814.42	\$ 84,048.97	\$ 92,765.45	48%	\$ 178,714.88	\$ 1,900.46	1.06%	\$ 178,714.88	\$ -	\$ -
5300	PROFESSIONAL & TECHNICAL	\$ 3,700.75	\$ 5,011.12	\$ 2,600.00	\$ 707.54	\$ 1,892.46	27%	\$ 1,500.00	\$ (1,100.00)	-73.33%	\$ 1,500.00		
5340	COMMUNICATIONS	\$ 1,717.77	\$ 3,921.12	\$ 4,933.35	\$ 3,792.68	\$ 1,140.67	77%	\$ 5,675.00	\$ 741.65	13.07%	\$ 5,675.00		
5730	DUES & SUBSCRIPTIONS	\$ 3,258.86	\$ 4,537.50	\$ 7,165.00	\$ 4,100.00	\$ 3,065.00	57%	\$ 7,400.00	\$ 235.00	3.18%	\$ 7,400.00		
Expenses Sub-Total		\$ 9,368.22	\$ 13,469.74	\$ 14,698.35	\$ 8,600.22	\$ 6,098.13	59%	\$ 14,575.00	\$ (123.35)	-0.85%	\$ 14,575.00	\$ -	\$ -
Department Total		\$ 169,717.84	\$ 184,585.17	\$ 191,512.77	\$ 92,649.19	\$ 98,863.58	48%	\$ 193,289.88	\$ 1,777.11	0.92%	\$ 193,289.88	\$ -	\$ -

TOWN OF DIGHTON

FISCAL YEAR 2026

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
131	FINANCE COMMITTEE												
5119	SALARY-STIPENDS	\$ 3,081.88	\$ 2,117.20	\$ 3,595.00	\$ -	\$ 3,595.00	0%	\$ 3,250.00	\$ (345.00)	-10.62%	\$ 1,625.00		
Personnel Expenses Sub-Total		\$ 3,081.88	\$ 2,117.20	\$ 3,595.00	\$ -	\$ 3,595.00	0%		\$ (345.00)		\$ 1,625.00	\$ -	\$ -
5710	INSTATE TRAVEL	\$ -	\$ -	\$ 105.00	\$ -	\$ 105.00	0%	\$ -	\$ (105.00)				
5730	DUES & SUBSCRIPTIONS	\$ -	\$ 190.00	\$ 250.00	\$ 196.00	\$ 54.00	78%	\$ 225.00	\$ (25.00)	-11.11%	\$ 225.00		
Expenses Sub-Total		\$ -	\$ 190.00	\$ 355.00	\$ 196.00	\$ 159.00	55%		\$ (130.00)		\$ 225.00	\$ -	\$ -
	Department Total	\$ 3,081.88	\$ 2,307.20	\$ 3,950.00	\$ 196.00	\$ 3,754.00	5%	\$ 3,475.00	\$ (475.00)	-13.67%	\$ 1,850.00	\$ -	\$ -
132	RESERVE FUND												
5780	RESERVE FUND	\$ 46,766.46	\$ 19,752.50	\$ 50,000.00	\$ 7,000.00	\$ 43,000.00	14%	\$ 48,750.00	\$ (1,250.00)	-2.56%	\$ 50,000.00		
Expenses Sub-Total		\$ 46,766.46	\$ 19,752.50	\$ 50,000.00	\$ 7,000.00	\$ 43,000.00	14%		\$ (1,250.00)		\$ 50,000.00	\$ -	\$ -
	Department Total	\$ 46,766.46	\$ 19,752.50	\$ 50,000.00	\$ 7,000.00	\$ 43,000.00	14%	\$ 48,750.00	\$ (1,250.00)	-2.56%	\$ 50,000.00	\$ -	\$ -
135	TOWN ACCOUNTANT												
5105	SALARY-TOWN ACCOUNTANT	\$ 89,751.56	\$ 92,540.00	\$ 97,033.50	\$ 48,636.25	\$ 48,397.25	50%	\$ 99,392.52	\$ 2,359.02	2.37%	\$ 99,392.52		
5106	SALARY-ASST TOWN ACCOUNTANT (31 hrs)	\$ 42,782.48	\$ 42,588.23	\$ 44,048.00	\$ 21,095.50	\$ 22,952.50	48%	\$ 45,211.25	\$ 1,163.25	2.57%	\$ 45,211.25		
5131	OVERTIME/ADDITIONAL HOURS	\$ 378.20	\$ 166.00	\$ 650.00	\$ 296.02	\$ 353.98	46%	\$ 650.00	\$ -	0.00%	\$ 650.00		
5157	EDUCATION STIPENDS		\$ -	\$ 1,350.00	\$ 150.00	\$ 1,200.00	11%	\$ 1,350.00	\$ -	0.00%	\$ 1,350.00		
Personnel Expenses Sub-Total		\$ 133,112.24	\$ 135,294.23	\$ 143,081.50	\$ 70,177.77	\$ 72,903.73	49%	\$ 146,603.77	\$ 3,522.27	2.40%	\$ 146,603.77	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 250.00	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -				
5300	PROFESSIONAL & TECHNICAL	\$ 9,329.58	\$ 311.27	\$ 375.00	\$ -	\$ 375.00	0%	\$ 325.00	\$ (50.00)	-15.38%	\$ 325.00		
5302	AUDIT	\$ 22,400.00	\$ 27,500.00	\$ 28,000.00	\$ -	\$ 28,000.00	0%	\$ 25,000.00	\$ (3,000.00)	-12.00%	\$ 25,000.00		
5420	OFFICE SUPPLIES	\$ 458.50	\$ 337.94	\$ 350.00	\$ 9.30	\$ 340.70	3%	\$ 350.00	\$ -	0.00%	\$ 350.00		
5705	PROFESSIONAL DEVELOPMENT_CONTINUING EDUCATION	\$ 1,002.36	\$ 1,541.84	\$ 3,200.00	\$ 387.60	\$ 2,812.40	12%	\$ 1,600.00	\$ (1,600.00)	-100.00%	\$ 1,600.00		
5710	TRAVEL	\$ 1,232.19	\$ 142.32	\$ 375.00	\$ 120.74	\$ 254.26	32%	\$ 200.00	\$ (175.00)	-87.50%	\$ 200.00		
5730	DUES & SUBSCRIPTIONS	\$ 599.00	\$ 980.00	\$ 200.00	\$ 120.00	\$ 80.00	60%	\$ 200.00	\$ -	0.00%	\$ 200.00		
5850	ADDITIONAL EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 500.00	\$ 500.00		\$ 500.00		
Expenses Sub-Total		\$ 35,271.63	\$ 30,813.37	\$ 32,500.00	\$ 637.64	\$ 31,862.36	2%	\$ 28,175.00	\$ (4,325.00)	-15.35%	\$ 28,175.00	\$ -	\$ -
	Department Total	\$ 168,383.87	\$ 166,107.60	\$ 175,581.50	\$ 70,815.41	\$ 104,766.09	40%	\$ 174,778.77	\$ (802.73)	-0.46%	\$ 174,778.77	\$ -	\$ -
141	BOARD OF ASSESSORS												
5101	SALARY-CHAIRMAN	\$ 9,886.18	\$ 4,952.55	\$ 4,952.55	\$ 2,476.26	\$ 2,476.29	50%	\$ 4,952.55	\$ -	0.00%	\$ 2,476.28		
5102	SALARY-MEMBERS	\$ 10,924.74	\$ 9,905.10	\$ 9,905.10	\$ 4,952.52	\$ 4,952.58	50%	\$ 9,905.10	\$ -	0.00%	\$ 4,952.55		
5103	SALARY - PRINCIPAL ASSESSOR	\$ 75,735.40	\$ 83,619.60	\$ 84,890.09	\$ 40,652.50	\$ 44,237.59	48%	\$ 87,001.74	\$ 2,111.65	2.43%	\$ 87,001.74		
5106	SALARY-ASSISTANT ASSESSOR-35 hrs	\$ 51,815.40	\$ 52,098.35	\$ 54,389.79	\$ 26,048.75	\$ 28,341.04	48%	\$ 55,800.41	\$ 1,410.62	2.53%	\$ 55,800.41		
5115	SALARY-CLERK	\$ 42,303.40	\$ 38,614.50	\$ 40,340.16	\$ 19,320.00	\$ 21,020.16	48%	\$ 41,402.03	\$ 1,061.87	2.56%	\$ 41,402.03		
5131	OVERTIME/ADDITIONAL HOURS	\$ 46.80	\$ 294.02	\$ 500.00		\$ 500.00	0%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5157	EDUCATION STIPENDS		\$ -	\$ 1,764.00		\$ 1,764.00	0%	\$ 1,764.00	\$ -	0.00%	\$ 1,764.00		
Personnel Expenses Sub-Total		\$ 191,111.92	\$ 189,484.12	\$ 194,977.69	\$ 93,450.03	\$ 103,291.66	48%	\$ 201,325.83	\$ 4,584.14	3.15%	\$ 193,897.01	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 3.86				\$ -		\$ -	\$ -	#DIV/0!			
5300	PROFESSIONAL & TECHNICAL	\$ 2,387.59	\$ 2,411.60	\$ 3,300.00	\$ 260.00	\$ 3,040.00	8%	\$ 3,300.00	\$ -	0.00%	\$ 3,300.00		
5301	MAP UPDATE	\$ 3,000.00	\$ 5,550.00	\$ 7,800.00		\$ 7,800.00	0%	\$ 6,000.00	\$ (1,800.00)	-30.00%	\$ 6,000.00		
5302	INTERIM VALUATION	\$ 8,240.00	\$ 7,930.00	\$ 10,000.00	\$ 5,070.00	\$ 4,930.00	51%	\$ 8,000.00	\$ (2,000.00)	-25.00%	\$ 8,000.00		
5303	WIRELESS COMM. APPRAISAL	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	100%	\$ 8,000.00	\$ -	0.00%	\$ 8,000.00		
5420	OFFICE SUPPLIES	\$ 1,194.37	\$ 1,379.56	\$ 1,200.00	\$ 471.68	\$ 728.32	39%	\$ 1,200.00	\$ -	0.00%	\$ 1,200.00		
5710	TRAVEL	\$ 473.84	\$ 491.02	\$ 800.00		\$ 800.00	0%	\$ 800.00	\$ -	0.00%	\$ 800.00		
5730	DUES & SUBSCRIPTIONS	\$ 450.00	\$ 575.00	\$ 600.00	\$ 450.00	\$ 150.00	75%	\$ 720.00	\$ 120.00	16.67%	\$ 720.00		
Expenses Sub-Total		\$ 23,749.66	\$ 26,337.18	\$ 31,700.00	\$ 14,251.68	\$ 17,448.32	45%	\$ 28,020.00	\$ (3,680.00)	-13.13%	\$ 28,020.00	\$ -	\$ -
	Department Total	\$ 214,861.58	\$ 215,821.30	\$ 226,677.69	\$ 107,701.71	\$ 120,739.98	48%	\$ 229,345.83	\$ 904.14	1.16%	\$ 221,917.01	\$ -	\$ -

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145	TOWN TREASURER												
5101	SALARY-TREASURER M-17.5 hrs	\$ 38,000.00	\$ 38,760.00	\$ 39,729.00	\$ 20,549.43	\$ 19,179.57	52%	\$ 40,723.83	\$ 994.83	2.44%	\$ 40,723.83		
5105	SALARY-ASST TREASURER H-17.5 hrs	\$ 25,188.80	\$ 26,474.00	\$ 26,436.69	\$ 13,167.70	\$ 13,268.99	50%	\$ 27,124.08	\$ 687.39	2.53%	\$ 27,124.08		
5116	SALARY-SR. CLERK C-12.5 hrs	\$ 14,287.00	\$ 11,108.00	\$ 14,407.20	\$ 6,900.00	\$ 7,507.20	48%	\$ 14,786.44	\$ 379.24	2.56%	\$ 14,786.44		
5131	OVERTIME/ADDITIONAL HOURS							\$ 250.00			\$ 250.00		
5157	EDUCATION STIPENDS			\$ 500.00	\$ 200.00	\$ 300.00	40%	\$ 500.00	\$ -	0.00%	\$ 500.00		
Personnel Expenses Sub-Total		\$ 77,625.80	\$ 76,342.00	\$ 81,072.89	\$ 40,817.13	\$ 40,255.76	50%	\$ 83,384.35	\$ 2,061.46	2.77%	\$ 83,384.35	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 62.50	\$ 62.50	\$ 400.00		\$ 400.00	0%	\$ 200.00	\$ (200.00)	-100.00%	\$ 200.00		
5300	PROFESSIONAL & TECHNICAL	\$ 19,117.20	\$ 13,410.47	\$ 16,600.00	\$ 11,288.68	\$ 5,311.32	68%	\$ 17,735.00	\$ 1,135.00	6.40%	\$ 17,735.00		
5301	CERTIFICATION OF LEGAL FEES	\$ 5,883.30	\$ 2,968.00	\$ 7,500.00	\$ (106.00)	\$ 7,606.00	-1%	\$ 5,500.00	\$ (2,000.00)	-36.36%	\$ 5,500.00		
5346	POSTAGE METER	\$ (667.66)	\$ 5,972.60	\$ 4,000.00	\$ 1,811.35	\$ 2,188.65	45%	\$ 3,750.00	\$ (250.00)	-6.67%	\$ 3,750.00		
5420	OFFICE SUPPLIES	\$ 1,135.37	\$ 1,455.38	\$ 1,400.00	\$ 976.98	\$ 423.02	70%	\$ 1,250.00	\$ (150.00)	-12.00%	\$ 1,250.00		
5710	TRAVEL	\$ 468.75	\$ 803.94	\$ 600.00	\$ 650.00	\$ (50.00)	108%	\$ 1,200.00	\$ 600.00	50.00%	\$ 1,000.00		
5730	DUES & SUBSCRIPTIONS	\$ 145.00	\$ 145.00	\$ 200.00	\$ 50.00	\$ 150.00	25%	\$ 200.00	\$ -	0.00%	\$ 200.00		
Expenses Sub-Total		\$ 26,144.46	\$ 24,817.89	\$ 30,700.00	\$ 14,671.01	\$ 16,028.99	48%	\$ 29,835.00	\$ (865.00)	-2.90%	\$ 29,635.00	\$ -	\$ -
Department Total		\$ 103,770.26	\$ 101,159.89	\$ 111,772.89	\$ 55,488.14	\$ 56,284.75	50%	\$ 113,219.35	\$ 1,196.46	1.28%	\$ 113,019.35	\$ -	\$ -
146	TOWN COLLECTOR												
5101	SALARY-TOWN COLLECTOR-M 17.5 hrs	\$ 38,000.00	\$ 38,760.00	\$ 39,729.00	\$ 17,505.07	\$ 22,223.93	44%	\$ 40,723.83	\$ 994.83	2.44%	\$ 40,723.83		
5105	SALARY-ASST COLLECTOR H-17.5	\$ 25,188.80	\$ 25,156.80	\$ 26,436.69	\$ 12,154.80	\$ 14,281.89	46%	\$ 27,124.08	\$ 687.39	2.53%	\$ 27,124.08		
5116	SALARY-SR. CLERK C-12.5 hrs	\$ 14,287.00	\$ 11,032.62	\$ 14,407.20	\$ 6,900.00	\$ 7,507.20	48%	\$ 14,786.44	\$ 379.24	2.56%	\$ 14,786.44		
5157	EDUCATION STIPENDS		\$ -	\$ 500.00	\$ 65.12	\$ 434.88	13%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5131	OVERTIME/ADDITIONAL HOURS	\$ 99.48	\$ 197.04	\$ 250.00	\$ 200.00	\$ 50.00	80%	\$ -	\$ (250.00)	#DIV/0!	\$ -		
Personnel Expenses Sub-Total		\$ 77,725.28	\$ 75,146.46	\$ 81,322.89	\$ 36,824.99	\$ 44,497.90	45%	\$ 83,134.35	\$ 1,811.46	2.18%	\$ 83,134.35	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 400.00	\$ -	\$ 400.00	0%	\$ 200.00	\$ (200.00)	-100.00%	\$ 200.00		
5270	RENTALS & LEASES	\$ 3,752.94	\$ 3,192.84	\$ 3,200.00	\$ 1,596.42	\$ 1,603.58	50%	\$ 4,000.00	\$ 800.00	20.00%	\$ 4,000.00		
5300	PROFESSIONAL & TECHNICAL	\$ 5,620.93	\$ 85.00	\$ 1,000.00		\$ 1,000.00	0%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
5343	TAX BILLS	\$ 14,706.94	\$ 14,482.03	\$ 18,000.00	\$ 4,444.07	\$ 13,555.93	25%	\$ 17,500.00	\$ (500.00)	-2.86%	\$ 17,500.00		
5420	OFFICE SUPPLIES	\$ 553.60	\$ 20.39	\$ 1,250.00	\$ 14.99	\$ 1,235.01	1%	\$ 750.00	\$ (500.00)	-66.67%	\$ 750.00		
5710	TRAVEL	\$ 300.00	\$ 382.92	\$ 400.00	\$ 193.82	\$ 206.18	48%	\$ 450.00	\$ 50.00	11.11%	\$ 450.00		
5730	DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	0%	\$ 100.00	\$ -	0.00%	\$ 100.00		
Expenses Sub-Total		\$ 24,934.41	\$ 18,163.18	\$ 24,350.00	\$ 6,249.30	\$ 18,100.70	26%	\$ 24,000.00	\$ (350.00)	-1.46%	\$ 24,000.00	\$ -	\$ -
Department Total		\$ 102,659.69	\$ 93,309.64	\$ 105,672.89	\$ 43,074.29	\$ 62,598.60	41%	\$ 107,134.35	\$ 1,461.46	1.36%	\$ 107,134.35	\$ -	\$ -
151	TOWN COUNSEL												
5300	PROFESSIONAL & TECHNICAL	\$ 62,972.75	\$ 51,317.97	\$ 55,000.00	\$ 12,210.40	\$ 42,789.60	22%	\$ 50,000.00	\$ (5,000.00)	-10.00%	\$ 50,000.00		
Expenses Sub-Total		\$ 62,972.75	\$ 51,317.97	\$ 55,000.00	\$ 12,210.40	\$ 42,789.60	22%	\$ 50,000.00	\$ (5,000.00)	-10.00%	\$ 50,000.00	\$ -	\$ -
Department Total		\$ 62,972.75	\$ 51,317.97	\$ 55,000.00	\$ 12,210.40	\$ 42,789.60	22%	\$ 50,000.00	\$ (5,000.00)	-10.00%	\$ 50,000.00	\$ -	\$ -

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
155	<u>DATA PROCESSING</u>												
5240	NETWORK EQUIPMENT REPAIRS & MAINT.	\$ 8,787.15	\$ 6,081.41	\$ 5,500.00	\$ 7,069.35	\$ (1,569.35)	129%	\$ 7,000.00	\$ 1,500.00	21.43%	\$ 7,000.00		
5300	ACCOUNTANT-COMPUTER FEES	\$ 4,371.51	\$ 4,371.51	\$ -		\$ -			\$ -	#DIV/0!			
5301	COLLECTOR-COMPUTER FEES	\$ 12,738.03	\$ 14,881.08	\$ 1,000.00		\$ 1,000.00	0%		\$ (1,000.00)	#DIV/0!			
5302	ASSESSORS-COMPUTER FEES	\$ 12,090.14	\$ 14,700.08	\$ 17,939.25	\$ 16,939.25	\$ 1,000.00	94%	\$ 13,289.22	\$ (4,650.03)	-34.99%	\$ 13,289.22		
5303	NETWORK SUPPORT FEES (VADAR)		\$ -	\$ 21,834.33	\$ 21,834.33	\$ -	100%	\$ 21,834.33	\$ -	0.00%	\$ 21,834.33		
5304	BOS-WEBBSITE SUPPORT FEES	\$ 6,836.14	\$ 7,499.99	\$ 8,000.00	\$ 15,874.99	\$ (7,874.99)	198%	\$ 8,300.00	\$ 300.00	3.61%	\$ 8,300.00		
5305	BLDG-PERMIT SOFTWARE-USER FEES	\$ 6,000.00	\$ 7,000.00	\$ -		\$ -		\$ 11,400.00	\$ 11,400.00	100.00%	\$ 11,400.00		
5306	NETWORK ADMINISTRATION	\$ 10,515.00	\$ 11,322.38	\$ 5,000.00	\$ 3,062.50	\$ 1,937.50	61%	\$ 8,000.00	\$ 3,000.00	37.50%	\$ 8,000.00		
5307	BOH-COMPUTER ACCES-USER FEES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ -	\$ (1,000.00)	#DIV/0!			
5308	COA & PRIMETIME SOFTWARE FEES	\$ 1,200.00	\$ 1,600.00			\$ -		\$ 1,900.00	\$ 1,900.00	100.00%	\$ 1,900.00		
5309	FIRE DEPARTMENT SOFTWARE FEES	\$ 2,500.00	\$ 2,500.00	\$ 3,100.00	\$ 2,500.00	\$ 600.00	81%	\$ -	\$ (3,100.00)	#DIV/0!			
5310	PLANNING PERMIT SOFTWARE - USER FEES	\$ -	\$ -	\$ 1,000.00		\$ 1,000.00	0%	\$ -	\$ (1,000.00)	#DIV/0!			
5311	CONSERVATION PERMIT SOFTWARE - USER FEES	\$ 1,000.00	\$ -	\$ 1,000.00		\$ 1,000.00	0%	\$ -	\$ (1,000.00)	#DIV/0!			
Expenses Sub-Total		\$ 66,037.97	\$ 69,956.45	\$ 65,373.58	\$ 67,280.42	\$ (1,906.84)	103%		\$ 6,349.97		\$ 71,723.55	\$ -	\$ -
	Department Total	\$ 66,037.97	\$ 69,956.45	\$ 65,373.58	\$ 67,280.42	\$ (1,906.84)	103%	\$ 71,723.55	\$ 6,349.97	8.85%	\$ 71,723.55	\$ -	\$ -
158	<u>TAX TITLE FORECLOSURE</u>												
5300	PROFESSIONAL & TECHNICAL	\$ 9,994.27	\$ 14,463.32	\$ 15,000.00	\$ 1,953.75	\$ 13,046.25	13%	\$ 7,500.00	\$ (7,500.00)	-100.00%	\$ 7,500.00		
Expenses Sub-Total		\$ 9,994.27	\$ 14,463.32	\$ 15,000.00	\$ 1,953.75	\$ 13,046.25	13%		\$ (7,500.00)		\$ 7,500.00	\$ -	\$ -
	Department Total	\$ 9,994.27	\$ 14,463.32	\$ 15,000.00	\$ 1,953.75	\$ 13,046.25	13%	\$ 7,500.00	\$ (7,500.00)	-100.00%	\$ 7,500.00	\$ -	\$ -
161	<u>TOWN CLERK</u>												
5101	SALARY-TOWN CLERK	\$ 75,000.00	\$ 71,342.25	\$ 77,592.50	\$ 37,161.25	\$ 40,431.25	48%	\$ 79,529.31	\$ 1,936.81	2.44%	\$ 79,529.31		
5105	SALARY-ASST TOWN CLERK -35 hrs	\$ 56,474.60	\$ 62,304.06	\$ 51,557.94	\$ 24,692.50	\$ 26,865.44	48%	\$ 52,652.60	\$ 1,094.66	2.08%	\$ 52,652.60		
5115	SALARY-TOWN CLERK -10 hrs	\$ 14,597.44	\$ 9,039.53	\$ 11,525.76	\$ 5,520.00	\$ 6,005.76	48%	\$ 11,767.60	\$ 241.84	2.06%	\$ 11,767.60		
5131	OVERTIME/ADDITIONAL HOURS	\$ 1,064.95	\$ 241.22	\$ 500.00	\$ -	\$ 500.00	0%	\$ 600.00	\$ 100.00	16.67%	\$ 600.00		
5157	EDUCATION STIPENDS			\$ 600.00	\$ 300.00	\$ 300.00	50%	\$ 600.00	\$ -	0.00%	\$ 600.00		
Personnel Expenses Sub-Total		\$ 147,436.99	\$ 162,927.06	\$ 141,776.20	\$ 67,673.75	\$ 74,102.45	48%	\$ 145,149.51	\$ 3,373.31	2.32%	\$ 145,149.51	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 336.93	\$ 625.00	\$ 375.00	\$ -	\$ 375.00	0%	\$ 375.00	\$ -	0.00%	\$ 375.00		
5300	PROFESSIONAL & TECHNICAL	\$ 3,396.98	\$ 2,537.79	\$ 3,000.00	\$ 856.36	\$ 2,143.64	29%	\$ 4,100.00	\$ 1,100.00	26.83%	\$ 4,100.00		
5340	COMMUNICATIONS	\$ 42.00	\$ 600.00	\$ 650.00		\$ 650.00	0%	\$ 650.00	\$ -	0.00%	\$ 650.00		
5420	OFFICE SUPPLIES	\$ 4,013.42	\$ 2,774.38	\$ 2,800.00	\$ 680.48	\$ 2,119.52	24%	\$ 4,500.00	\$ 1,700.00	37.78%	\$ 4,500.00		
5580	OTHER SUPPLIES - DOG LICENSES	\$ 1,179.72	\$ 1,168.58	\$ 1,950.00	\$ 1,250.21	\$ 699.79	64%	\$ 1,950.00	\$ -	0.00%	\$ 1,950.00		
5710	TRAVEL	\$ 300.00	\$ 622.41	\$ 600.00	\$ 365.49	\$ 234.51	61%	\$ 700.00	\$ 100.00	14.29%	\$ 700.00		
5730	DUES & SUBSCRIPTIONS	\$ 135.00	\$ 155.00	\$ 300.00	\$ 195.00	\$ 105.00	65%	\$ 425.00	\$ 125.00	29.41%	\$ 425.00		
5850	EQUIPMENT		\$ 1,141.87			\$ -							
Expenses Sub-Total		\$ 9,404.05	\$ 9,625.03	\$ 9,675.00	\$ 3,347.54	\$ 6,327.46	35%	\$ 12,700.00	\$ 3,025.00	23.82%	\$ 12,700.00	\$ -	\$ -
	Department Total	\$ 156,841.04	\$ 172,552.09	\$ 151,451.20	\$ 71,021.29	\$ 80,429.91	47%	\$ 157,849.51	\$ 6,398.31	4.05%	\$ 157,849.51	\$ -	\$ -
162	<u>ELECTIONS</u>												
5120	SALARY-ELECTION WORKERS	\$ 12,578.40	\$ 7,293.25	\$ 13,500.00	\$ 12,628.25	\$ 871.75	94%	\$ 7,000.00	\$ (6,500.00)	-92.86%	\$ 7,000.00		
5121	SALARY-CLERICAL	\$ 3,085.99	\$ 3,002.11	\$ 3,018.10	\$ 4,910.81	\$ (1,892.71)	163%	\$ 2,000.00	\$ (1,018.10)	-50.91%	\$ 2,000.00		
Personnel Expenses Sub-Total		\$ 15,664.39	\$ 10,295.36	\$ 16,518.10	\$ 17,539.06	\$ (1,020.96)	106%	\$ 9,000.00	\$ (7,518.10)	-83.53%	\$ 9,000.00	\$ -	\$ -
5220	VOTE BY MAIL		\$ 1,296.01	\$ 3,900.00	\$ 3,135.88	\$ 764.12	80%	\$ 5,500.00	\$ 1,600.00	29.09%	\$ 5,500.00		
5300	PROFESSIONAL & TECHNICAL	\$ 8,546.94	\$ 6,856.68	\$ 6,200.00	\$ 704.09	\$ 5,495.91	11%	\$ 7,000.00	\$ 800.00	11.43%	\$ 7,000.00		
5301	OFF DUTY POLICE DETAILS	\$ 3,629.44	\$ 4,637.94	\$ 9,000.00	\$ 6,092.44	\$ 2,907.56	68%	\$ 2,262.00	\$ (6,738.00)	-297.88%	\$ 2,262.00		
5340	COMMUNICATIONS	\$ 8,575.57	\$ 5,791.35	\$ 6,287.00	\$ 4,318.15	\$ 1,968.85	69%	\$ 6,500.00	\$ 213.00	3.28%	\$ 6,500.00		
5420	OFFICE SUPPLIES	\$ 725.18	\$ 610.05	\$ 600.00	\$ 530.90	\$ 69.10	88%	\$ 650.00	\$ 50.00	7.69%	\$ 650.00		
Expenses Sub-Total		\$ 21,477.13	\$ 19,192.03	\$ 22,087.00	\$ 11,645.58	\$ 11,205.54	53%	\$ 21,912.00	\$ (4,075.00)	-0.80%	\$ 16,412.00	\$ -	\$ -
	Department Total	\$ 37,141.52	\$ 29,487.39	\$ 38,605.10	\$ 29,184.64	\$ 10,184.58	76%	\$ 30,912.00	\$ (11,593.10)	-24.89%	\$ 25,412.00	\$ -	\$ -

TOWN OF DIGHTON

FISCAL YEAR 2026

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
163	REGISTRATION												
5105	SALARY-REGISTRARS SALARIES	\$ 597.60	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	0%	\$ 600.00	\$ -	0.00%	\$ 600.00		
Personnel Expenses Sub-Total		\$ 597.60	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	0%	\$ 600.00	\$ -	0.00%	\$ 600.00	\$ -	\$ -
5300	STREET LISTINGS	\$ 1,185.00	\$ 1,327.00	\$ 1,400.00	\$ 1,340.50	\$ 59.50	96%	\$ 1,500.00	\$ 100.00	6.67%	\$ 1,500.00		
5340	POSTAGE	\$ 5,849.55	\$ 1,464.60	\$ 6,302.00	\$ 2,895.19	\$ 3,406.81	46%	\$ 6,500.00	\$ 198.00	3.05%	\$ 6,500.00		
5420	OFFICE SUPPLIES	\$ 100.00	\$ 483.01		\$ -	\$ -		\$ -	\$ -				
Expenses Sub-Total		\$ 7,134.55	\$ 3,274.61	\$ 7,702.00	\$ 4,235.69	\$ 3,466.31	55%	\$ 8,000.00	\$ 298.00	3.73%	\$ 8,000.00	\$ -	\$ -
Department Total		\$ 7,732.15	\$ 3,874.61	\$ 8,302.00	\$ 4,235.69	\$ 4,066.31	51%	\$ 8,600.00	\$ 298.00	3.47%	\$ 8,600.00	\$ -	\$ -
171	CONSERVATION COMMISSION												
5105	CONSERVATION AGENT	\$ 53,278.00	\$ 54,671.77	\$ 55,071.00	\$ 26,375.00	\$ 28,696.00	48%	\$ 56,454.30	\$ 1,383.30	2.45%	\$ 56,454.30		
5110	SALARY-SECRETARY	\$ 4,400.00	\$ 417.90			\$ -			\$ -				
5115	CLERICAL WORKER		\$ 6,952.05	\$ 9,220.61	\$ 2,053.44	\$ 7,167.17	22%	\$ 2,250.00	\$ (6,970.61)	-309.80%	\$ 2,250.00		
5157	EDUCATION STIPENDS		\$ -	\$ 800.00		\$ 800.00	0%	\$ 800.00	\$ -	0.00%	\$ 800.00		
5158	BENEFITS-UNIFORM BOOT ALLOWANCE	\$ 1,030.00	\$ 219.00	\$ 300.00		\$ 300.00	0%	\$ 300.00	\$ -	0.00%	\$ 300.00		
Personnel Expenses Sub-Total		\$ 58,708.00	\$ 62,260.72	\$ 65,391.61	\$ 28,428.44	\$ 36,963.17	43%	\$ 59,804.30	\$ (5,587.31)	-9.34%	\$ 59,804.30	\$ -	\$ -
5300	PROFESSIONAL & TECHNICAL	\$ 471.32	\$ 8,043.91	\$ 2,500.00		\$ 2,500.00	0%	\$ 2,250.00	\$ (250.00)	-11.11%	\$ 2,250.00		
5580	OTHER SUPPLIES	\$ 559.52	\$ 562.73	\$ 600.00	\$ 230.98	\$ 369.02	38%	\$ 600.00	\$ -	0.00%	\$ 600.00		
5730	DUES & SUBSCRIPTIONS	\$ 299.00	\$ 325.00	\$ 1,000.00	\$ 431.00	\$ 569.00	43%	\$ 800.00	\$ (200.00)	-25.00%	\$ 800.00		
Expenses Sub-Total		\$ 1,329.84	\$ 8,931.64	\$ 4,100.00	\$ 661.98	\$ 3,438.02	16%	\$ 3,650.00	\$ (450.00)	-12.33%	\$ 3,650.00	\$ -	\$ -
Department Total		\$ 60,037.84	\$ 71,192.36	\$ 69,491.61	\$ 29,090.42	\$ 40,401.19	42%	\$ 63,454.30	\$ (6,037.31)	-9.51%	\$ 63,454.30	\$ -	\$ -
174	DIGHTON TRAILS COMMITTEE												
5850	OTHER SUPPLIES	\$ 575.98	\$ 880.64	\$ 800.00	\$ -	\$ 800.00	0%	zero	\$ (800.00)		\$ -		
Department Total		\$ 575.98	\$ 880.64	\$ 800.00	\$ -	\$ 800.00	0%	\$ -	\$ (800.00)		\$ -	\$ -	\$ -
175	PLANNING BOARD												
5101	SALARY-CHAIRMAN STIPEND	\$ 2,195.16	\$ 2,239.06	\$ 2,239.06	\$ 1,119.54	\$ 1,119.52	50%	\$ 2,239.06	\$ -	0.00%	\$ 1,119.53		
5102	SALARY-MEMBER STIPEND-4 MEMBERS	\$ 8,780.64	\$ 8,956.24	\$ 8,956.25	\$ 4,478.16	\$ 4,478.09	50%	\$ 8,956.25	\$ -	0.00%	\$ 4,478.13		
5110	SALARY-OFFICE MANAGER - 21 HRS	\$ 31,449.60	\$ 31,914.96	\$ 32,754.46	\$ 15,687.00	\$ 17,067.46	48%	\$ 33,611.29	\$ 856.83	2.55%	\$ 33,611.29		
5131	OVERTIME/ADDITIONAL HOURS	\$ 1.50	\$ -	\$ 500.00	\$ -	\$ 500.00	0%	\$ -	\$ (500.00)	#DIV/0!	\$ -		
5157	EDUCATION STIPENDS			\$ 330.00	\$ 90.00	\$ 240.00	27%	\$ 330.00	\$ -	0.00%	\$ 330.00		
Personnel Expenses Sub-Total		\$ 42,546.90	\$ 43,357.10	\$ 44,779.77	\$ 21,374.70	\$ 23,405.07	48%	\$ 45,136.60	\$ 356.83	0.79%	\$ 39,538.95	\$ -	\$ -
5300	PROFESSIONAL & TECHNICAL	\$ 6,862.43	\$ 1,111.25	\$ 12,500.00	\$ 100.00	\$ 12,400.00	1%	\$ 10,500.00	\$ (2,000.00)	-19.05%	\$ 10,500.00		
5340	COMMUNICATIONS	\$ 40.00	\$ 63.65	\$ 170.00	\$ 23.46	\$ 146.54	14%	\$ 100.00	\$ (70.00)	-70.00%	\$ 100.00		
5341	PUBLIC HEARINGS	\$ 515.52	\$ 658.72	\$ 1,200.00	\$ -	\$ 1,200.00	0%	\$ 1,000.00	\$ (200.00)	-20.00%	\$ 1,000.00		
5420	OFFICE SUPPLIES	\$ 848.51	\$ 56.55	\$ 500.00	\$ 195.45	\$ 304.55	39%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5650	SRPEDD ASSESSMENT	\$ 1,633.97	\$ 1,675.29	\$ 1,717.17	\$ 1,717.41	\$ (0.24)	100%	\$ 1,760.35	\$ 43.18	2.45%	\$ 1,760.35		
Expenses Sub-Total		\$ 9,900.43	\$ 3,565.46	\$ 16,087.17	\$ 2,036.32	\$ 14,050.85	13%	\$ 13,860.35	\$ (2,226.82)	-16.07%	\$ 13,860.35	\$ -	\$ -
Department Total		\$ 52,447.33	\$ 46,922.56	\$ 60,866.94	\$ 23,411.02	\$ 37,455.92	38%	\$ 58,996.95	\$ (1,869.99)	-3.17%	\$ 53,399.30	\$ -	\$ -
176	BOARD OF APPEALS												
5115	SALARY-CLERK PART-TIME/OFFICE MGR -14 HRS	\$ 20,966.40	\$ 21,276.64	\$ 21,836.30	\$ 10,458.00	\$ 11,378.30	48%	\$ 22,407.53	\$ 571.23	2.55%	\$ 22,407.53		
5119	SALARY-MEMBER STIPEND	\$ 6,976.00	\$ 7,115.52	\$ 7,115.52	\$ 3,557.88	\$ 3,557.64	50%	\$ 7,115.52	\$ -	0.00%	\$ 3,557.76		
5131	OVERTIME/ADDITIONAL	\$ 1.33	\$ -	\$ 500.00	\$ -	\$ 500.00	0%	\$ -	\$ (500.00)	#DIV/0!	\$ -		
5152	BENEFITS-CLOTHING ALLOWANCE	\$ 80.00	\$ 164.56			\$ -		\$ -	\$ -	#DIV/0!			
5157	EDUCATION STIPENDS			\$ 220.00	\$ 60.00	\$ 160.00	27%	\$ 220.00	\$ -	0.00%	\$ 220.00		
Personnel Expenses Sub-Total		\$ 28,023.73	\$ 28,556.72	\$ 29,451.82	\$ 14,075.88	\$ 15,595.94	48%	\$ 29,743.05	\$ 71.23	0.98%	\$ 26,185.29	\$ -	\$ -
5300	PROFESSIONAL & TECHNICAL	\$ 2,607.44	\$ 7,261.76	\$ 7,500.00	\$ 2,100.00	\$ 5,400.00	28%	\$ 7,000.00	\$ (500.00)	-7.14%	\$ 7,000.00		
5340	COMMUNICATIONS	\$ -	\$ 46.25	\$ 200.00	\$ 34.50	\$ 165.50	17%	\$ 100.00	\$ (100.00)	-100.00%	\$ 100.00		
5420	OFFICE SUPPLIES	\$ 215.84	\$ 176.56	\$ 1,000.00	\$ 40.34	\$ 959.66	4%	\$ 500.00	\$ (500.00)	-100.00%	\$ 500.00		
Expenses Sub-Total		\$ 2,823.28	\$ 7,484.57	\$ 8,700.00	\$ 2,174.84	\$ 6,525.16	25%	\$ 7,600.00	\$ (1,100.00)	-14.47%	\$ 7,600.00	\$ -	\$ -
Department Total		\$ 30,847.01	\$ 36,041.29	\$ 38,151.82	\$ 16,250.72	\$ 22,121.10	43%	\$ 37,343.05	\$ (1,028.77)	-2.17%	\$ 33,785.29	\$ -	\$ -

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2i)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
179	<u>AGRICULTURAL COMMISSION</u>												
5340	COMMUNICATIONS	\$ 125.00	\$ 1,000.00		\$ -	\$ -	0%		\$ -	#DIV/0!			
5580	OTHER SUPPLIES - BRIGGS GARDEN		\$ 500.00		\$ -	\$ -	0%		\$ -	#DIV/0!			
Expenses Sub-Total		\$ 125.00	\$ 1,500.00	\$ -	\$ -	\$ -	0%		\$ -	#DIV/0!	\$ -	\$ -	\$ -
Department Total		\$ 125.00	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
189	<u>DEVELOPMENT & INDUSTRIAL COMMISSION</u>												
5300	PROFESSIONAL & TECHNICAL	\$ 250.00	\$ 250.00	\$ 1,000.00	\$ 80.50	\$ 919.50	8%	\$ 900.00	\$ (100.00)	-11.11%	\$ 900.00		
Expenses Sub-Total		\$ 250.00	\$ 250.00	\$ 1,000.00	\$ 80.50	\$ 919.50	8%				\$ 900.00	\$ -	\$ -
Department Total		\$ 250.00	\$ 250.00	\$ 1,000.00	\$ 80.50	\$ 919.50	8%	\$ 900.00	\$ -	-11.11%	\$ 900.00	\$ -	\$ -
192	<u>PUBLIC BUILDINGS & PROPERTIES MAINT</u>												
5210	ENERGY-TOWN OFFICE BUILDINGS	\$ 103,977.12	\$ 90,682.18	\$ 158,500.00	\$ 16,773.11	\$ 141,726.89	11%	\$ 158,500.00	\$ -	0.00%	\$ 158,500.00		
5216	ENERGY- VETERANS HALL	\$ 18.00			\$ 67.80	\$ (67.80)			\$ -	#DIV/0!			
5217	ENERGY - LIBRARY	\$ 1,641.07	\$ 3,438.61		\$ 1,722.51	\$ (1,722.51)		\$ 15,000.00	\$ 15,000.00	100.00%	\$ 15,000.00		
5818	LEASE- LIBRARY MODULAR	\$ 22,499.00	\$ 20,779.00	\$ 20,640.00	\$ 8,600.00	\$ 12,040.00	42%	\$ 8,600.00	\$ (12,040.00)	-140.00%	\$ 8,600.00		
5219	ENERGY- FIRE	\$ 10,259.40	\$ 16,983.69		\$ 5,135.28	\$ (5,135.28)			\$ -	#DIV/0!			
5230	NONENERGY-TOWN OFFICE BUILDINGS	\$ 8,453.50	\$ 8,930.18	\$ 6,500.00	\$ 2,001.14	\$ 4,498.86	31%	\$ 8,500.00	\$ 2,000.00	23.53%	\$ 8,500.00		
5231	NONENERGY-LIBRARY		\$ 261.31			\$ -			\$ -	#DIV/0!			
5250	BLDG REP. & MAINT.-TOWN OFFICE BUILDINGS	\$ 8,285.08	\$ 22,765.06	\$ 20,000.00	\$ 7,284.77	\$ 12,715.23	36%	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00		
5252	BLDG. REP. & MAINT.-TOWN HALL (SRV AGREEMENTS)	\$ 7,341.79	\$ 7,277.45	\$ 12,000.00	\$ 5,494.31	\$ 6,505.69	46%	\$ 12,000.00	\$ -	0.00%	\$ 12,000.00		
5253	BLDG. REP. & MAINT.-DOG SHELTER	\$ -	\$ -	\$ 1,000.00		\$ 1,000.00	0%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
5270	RENTALS & LEASES-COMMUNICATION LINES-TOWN OFFICE	\$ -	\$ -			\$ -			\$ -	#DIV/0!			
5290	OTHER PROPERTY RELATED SERVICES (Fiber lines)	\$ -	\$ -			\$ -		\$ 1,500.00	\$ 1,500.00	100.00%	\$ 1,500.00		
5340	COMMUNICATIONS	\$ 208.00	\$ 310.00			\$ -			\$ -	#DIV/0!			
5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$ -	\$ -			\$ -			\$ -	#DIV/0!			
5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 15,745.00	\$ 16,114.00	\$ 15,500.00	\$ 5,680.00	\$ 9,820.00	37%	\$ 15,500.00	\$ -	0.00%	\$ 15,500.00		
5460	GROUNDKEEPING SUPPLIES	\$ 1,787.00	\$ 4,590.48	\$ 4,000.00	\$ 377.72	\$ 3,622.28	9%	\$ 4,000.00	\$ -	0.00%	\$ 4,000.00		
5580	OTHER SUPPLIES	\$ -	\$ -			\$ -			\$ -	#DIV/0!			
5870	REPLACEMENT EQUIPMENT	\$ -	\$ -			\$ -			\$ -	#DIV/0!			
5871	SHARED EQUIPMENT (copiers)	\$ 7,154.66	\$ 7,535.47	\$ 12,000.00	\$ 8,046.45	\$ 3,953.55	67%	\$ 11,000.00	\$ (1,000.00)	-9.09%	\$ 11,000.00		
Expenses Sub-Total		\$ 187,369.62	\$ 199,667.43	\$ 250,140.00	\$ 61,183.09	\$ 188,956.91	24%		\$ 5,460.00		\$ 255,600.00	\$ -	\$ -
Department Total		\$ 187,369.62	\$ 199,667.43	\$ 250,140.00	\$ 61,183.09	\$ 188,956.91	24%	\$ 255,600.00	\$ 5,460.00	2.14%	\$ 255,600.00	\$ -	\$ -
195	<u>TOWN REPORTS</u>												
5300	PROFESSIONAL & TECHNICAL	\$ 2,199.26	\$ 1,784.42	\$ 2,500.00	\$ -	\$ 2,500.00	0%	\$ 2,000.00	\$ (500.00)	-25.00%	\$ 2,000.00		
Expenses Sub-Total		\$ 2,199.26	\$ 1,784.42	\$ 2,500.00	\$ -	\$ 2,500.00	0%		\$ (500.00)		\$ 2,000.00	\$ -	\$ -
Department Total		\$ 2,199.26	\$ 1,784.42	\$ 2,500.00	\$ -	\$ 2,500.00	0%	\$ 2,000.00	\$ (500.00)	-25.00%	\$ 2,000.00	\$ -	\$ -
TOTAL GENERAL GOVERNMENT		\$ 1,670,467.26	\$ 1,654,663.66	\$ 1,817,893.85	\$ 779,158.37	\$ 1,041,483.60	43%	\$ 1,812,999.62	\$ (10,928.23)	-0.27%	\$ 1,782,590.39	\$ -	\$ -

TOWN OF DIGHTON		FISCAL YEAR 2026											
DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.21)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
	PUBLIC SAFETY												
210	POLICE DEPARTMENT												
5105	SALARY-CHIEF	\$ 135,884.17	\$ 82,346.10	\$ 126,000.00	\$ 60,340.00	\$ 65,660.00	48%	\$ 142,067.52	\$ 16,067.52	11.31%	\$ 142,067.52		
	SALARY- DEPUTY CHIEF							\$ 105,464.88	\$ 105,464.88	100.00%	\$ 105,454.44		
5106	SALARY-FULL TIME OFFICERS	\$ 922,611.65	\$ 908,118.62	\$ 1,037,254.77	\$ 449,394.05	\$ 587,860.72	43%	\$ 896,926.68	\$ (140,328.09)	-15.65%	\$ 896,926.68		
5107	SALARY- RESERVE OFFICERS	\$ 27,867.40	\$ 38,050.50	\$ 34,632.00	\$ 15,245.50	\$ 19,386.50	44%	\$ 34,632.00	\$ -	0.00%	\$ 34,632.00		
5108	SALARY- SCHOOL RESOURCE OFFICERS	\$ 141,166.72	\$ 159,289.18	\$ 159,575.18	\$ 82,307.50	\$ 77,267.68	52%	\$ 176,007.12	\$ 16,431.94	9.34%	\$ 175,367.99		
5110	SALARY-ADMIN ASSISTANT-35 hrs	\$ 54,982.20	\$ 56,224.20	\$ 58,912.09	\$ 28,333.75	\$ 30,578.34	48%	\$ 60,690.76	\$ 1,778.67	2.93%	\$ 60,327.54		
5111	SALARY-HARBORMASTER STIPEND	\$ 1,000.00	\$ 1,020.00	\$ 1,045.50	\$ -	\$ 1,045.50	0%	\$ 1,045.00	\$ (0.50)	-0.05%	\$ 1,045.00		
5112	SALARY-ASST.HARBORMASTER(S) STIPEND	\$ 1,000.00	\$ 1,020.00	\$ 1,045.50	\$ -	\$ 1,045.50	0%	\$ 522.00	\$ (523.50)	-100.29%	\$ 522.00		
5131	OVERTIME-FULL-TIME OFFICERS	\$ 250,463.90	\$ 277,336.36	\$ 260,000.00	\$ 143,539.57	\$ 116,460.43	55%	\$ 273,000.00	\$ 13,000.00	4.76%	\$ 270,000.00		
5132	OVERTIME/ADDITIONAL HOURS-ADMIN ASST	\$ 2,609.84	\$ 2,551.83	\$ 2,500.00	\$ 604.00	\$ 1,896.00	24%	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00		
5140	DIFFERENTIALS-SGT. PREMIUM	\$ 15,242.53	\$ 21,076.63	\$ 17,535.04	\$ 7,303.47	\$ 10,231.57	42%	\$ 17,535.04	\$ -	0.00%	\$ 17,535.04		
5152	BENEFITS-UNIFORM (CLOTHING) ALLOWANCE	\$ 200.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!		\$ -	#DIV/0!			
5155	BENEFITS-VACA/SICK BUYBACK	\$ 39,326.04	\$ 18,589.73	\$ 45,341.82	\$ -	\$ 45,341.82	0%	\$ 39,894.78	\$ (5,447.04)	-13.65%	\$ 27,446.84		
5157	EDUCATION STIPEND			\$ 150.00	\$ -	\$ 150.00	0%	\$ 150.00	\$ -	0.00%	\$ 150.00		
5158	BENEFITS-COMMUNICATION ALLOWANCE	\$ 6,702.83	\$ 6,750.00	\$ 6,750.00	\$ 5,850.00	\$ 900.00	87%	\$ 5,850.00	\$ (900.00)	-15.38%	\$ 5,850.00		
Personnel Expenses Sub-Total		\$ 1,614,240.65	\$ 1,572,373.15	\$ 1,750,741.90	\$ 792,917.84	\$ 957,824.06	45%	\$ 1,756,285.78	\$ 5,543.88	0.32%	\$ 1,739,825.05	\$ -	\$ -
5151	BENEFITS-TUITION ALLOWANCE	\$ 5,000.00	\$ 5,499.96	\$ 11,000.00	\$ 5,663.00	\$ 5,337.00	51%	\$ 6,000.00	\$ (5,000.00)	-83.33%	\$ 6,000.00		
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 29,947.85	\$ 40,074.38	\$ 48,750.00	\$ 15,044.39	\$ 33,705.61	31%	\$ 34,940.00	\$ (13,810.00)	-39.52%	\$ 34,940.00		
5153	BENEFITS-COURSE ALLOWANCE	\$ 515.00	\$ 633.00	\$ 1,500.00	\$ 899.00	\$ 601.00	60%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
	BENEFITS-CHIEF PROFESSIONAL DEVELOPMENT							\$ 5,000.00	\$ 5,000.00	100.00%	\$ 5,000.00		
	BENEFITS-DEPUTY PROFESSIONAL DEVELOPMENT							\$ 5,000.00	\$ 5,000.00	100.00%	\$ 5,000.00		
5230	NONENERGY	\$ 1,150.86	\$ 1,321.79	\$ 1,800.00	\$ 678.00	\$ 1,122.00	38%	\$ 1,800.00	\$ -	0.00%	\$ 1,800.00		
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 1,475.68	\$ 9,253.04	\$ 14,000.00	\$ 6,019.90	\$ 7,980.10	43%	\$ 10,000.00	\$ (4,000.00)	-40.00%	\$ 10,000.00		
5250	BUILDING REPAIRS & MAINTENANCE	\$ 5,819.14	\$ 11,581.53	\$ 11,170.00	\$ 119.46	\$ 11,050.54	1%	\$ 11,170.00	\$ -	0.00%	\$ 11,170.00		
5270	RENTALS-COPIER	\$ 3,043.40	\$ 2,935.60	\$ 3,200.00	\$ 1,393.75	\$ 1,806.25	44%	\$ 3,200.00	\$ -	0.00%	\$ 3,200.00		
5300	PROFESSIONAL & TECHNICAL	\$ 36,753.79	\$ 42,877.00	\$ 43,910.00	\$ 18,411.15	\$ 25,498.85	42%	\$ 43,910.00	\$ -	0.00%	\$ 43,910.00		
5340	COMMUNICATIONS	\$ 8,100.95	\$ 7,683.43	\$ 14,247.89	\$ 8,731.63	\$ 5,516.26	61%	\$ 14,370.58	\$ 122.69	0.85%	\$ 14,370.58		
5380	PEST CONTROL	\$ 550.00	\$ 1,129.00	\$ 1,025.00	\$ 275.00	\$ 750.00	27%	\$ 1,025.00	\$ -	0.00%	\$ 1,025.00		
5420	OFFICE SUPPLIES	\$ 1,907.67	\$ 3,661.55	\$ 3,000.00	\$ 1,078.92	\$ 1,921.08	36%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 10,265.50	\$ 11,565.83	\$ 14,000.00	\$ 8,181.97	\$ 5,818.03	58%	\$ 12,000.00	\$ (2,000.00)	-16.67%	\$ 12,000.00		
5480	VEHICULAR SUPPLIES & MAINTENANCE	\$ 16,429.95	\$ 13,112.56	\$ 16,000.00	\$ 4,353.27	\$ 11,646.73	27%	\$ 16,000.00	\$ -	0.00%	\$ 16,000.00		
5481	GASOLINE & DIESEL FUELS	\$ 44,681.35	\$ 45,119.14	\$ 42,000.00	\$ 11,598.27	\$ 30,401.73	28%	\$ 38,000.00	\$ (4,000.00)	-10.53%	\$ 38,000.00		
5580	OTHER SUPPLIES & EQUIPMENT	\$ 2,021.43	\$ 11,064.94	\$ 16,700.00	\$ 1,013.15	\$ 15,686.85	6%	\$ 14,500.00	\$ (2,200.00)	-15.17%	\$ 14,500.00		
5710	TRAVEL	\$ -	\$ -	\$ 250.00	\$ -	\$ 250.00	0%	\$ 250.00	\$ -	0.00%	\$ 250.00		
5730	DUES & SUBSCRIPTIONS	\$ 2,628.99	\$ 1,875.50	\$ 3,035.00	\$ 1,549.00	\$ 1,486.00	51%	\$ 3,035.00	\$ -	0.00%	\$ 3,035.00		
Expenses Sub-Total		\$ 177,905.90	\$ 209,388.25	\$ 245,587.89	\$ 85,009.86	\$ 160,578.03	35%	\$ 224,700.58	\$ (20,887.31)	-9.30%	\$ 224,700.58	\$ -	\$ -
	Department Total	\$ 1,792,146.55	\$ 1,781,761.40	\$ 1,996,329.79	\$ 877,927.70	\$ 1,118,402.09	44%	\$ 1,980,986.36	\$ (15,343.43)	-0.77%	\$ 1,964,525.63	\$ -	\$ -

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.21)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
215	COMMUNICATIONS DEPARTMENT												
5105	SALARY-OPERATORS-FULL TIME	\$ 210,572.98	\$ 214,761.44	\$ 255,277.99	\$ 117,411.62	\$ 137,866.37	46%	\$ 253,512.43	\$ (1,765.56)	-0.70%	\$ 253,512.43		
5106	SALARY-OPERATORS-PART TIME	\$ 17,747.17	\$ 3,854.00	\$ 20,000.00	\$ -	\$ 20,000.00	0%	\$ 42,640.00	\$ 22,640.00	53.10%	\$ 20,000.00		
5131	OVERTIME-FULL-TIME OPERATORS	\$ 63,134.91	\$ 62,786.79	\$ 82,022.76	\$ 25,089.78	\$ 56,932.98	31%	\$ 70,622.40	\$ (11,400.36)	-16.14%	\$ 70,622.40		
5141	DIFFERENTIALS-SHIFT	\$ 7,608.98	\$ 8,387.10	\$ 9,158.84	\$ 3,825.21	\$ 5,333.63	42%	\$ 10,677.26	\$ 1,518.42	14.22%	\$ 10,677.26		
5152	BENEFITS-UNIFORM ALLOWANCE	\$ -	\$ 600.00	\$ 400.00	\$ -	\$ 400.00	0%		\$ (400.00)	#DIV/0!	\$ -		
5155	BENEFITS-VACA/SICK BUYBACK			\$ 19,000.00	\$ -	\$ 19,000.00	0%	\$ 22,590.28	\$ 3,590.28	15.89%	\$ 22,590.28		
5156	BENEFITS-SICK LEAVE INCENTIVE	\$ 300.00	\$ 50.00	\$ 100.00	\$ -	\$ 100.00	0%	\$ 500.00	\$ 400.00	80.00%	\$ 500.00		
5190	SALARY-IN-SERVICE TRAINING	\$ 5,439.68	\$ 4,130.00	\$ 10,144.00	\$ -	\$ 10,144.00	0%	\$ 8,101.00	\$ (2,043.00)	-25.22%	\$ 8,101.00		
Personnel Expenses Sub-Total		\$ 311,803.54	\$ 294,569.33	\$ 396,103.59	\$ 146,326.61	\$ 249,776.98	37%	\$ 408,643.37	\$ 12,539.78	3.07%	\$ 386,003.37	\$ -	\$ -
5151	TRAINING	\$ 9.00	\$ 3,155.70	\$ 3,000.00	\$ 1,995.00	\$ 1,005.00	67%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 1,440.81	\$ 1,940.72	\$ 3,500.00	\$ 216.11	\$ 3,283.89	6%	\$ 3,300.00	\$ (200.00)	-6.06%	\$ 3,300.00		
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 4,648.42	\$ 120.00	\$ 1,500.00	\$ 295.42	\$ 1,204.58	20%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5301	IMC SOFTWARE SUPPORT	\$ 20,442.77	\$ 20,698.24	\$ 22,500.00	\$ 22,407.69	\$ 92.31	100%	\$ 23,182.67	\$ 682.67	2.94%	\$ 23,182.67		
5340	COMMUNICATIONS	\$ 381.13	\$ 225.34	\$ 500.00	\$ 155.74	\$ 344.26	31%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5420	OFFICE SUPPLIES	\$ 2,322.70	\$ 376.52	\$ 1,100.00	\$ 85.94	\$ 1,014.06	8%	\$ 1,100.00	\$ -	0.00%	\$ 1,100.00		
5870	REPLACEMENT EQUIPMENT	\$ 2,214.99	\$ 5,683.74	\$ 2,000.00	\$ 89.99	\$ 1,910.01	4%	\$ 4,600.00	\$ 2,600.00	56.52%	\$ 4,600.00		
Expenses Sub-Total		\$ 31,594.80	\$ 32,200.26	\$ 34,100.00	\$ 25,245.89	\$ 8,854.11	74%	\$ 37,182.67	\$ 3,082.67	8.29%	\$ 37,182.67	\$ -	\$ -
Department Total		\$ 343,398.34	\$ 326,769.59	\$ 430,203.59	\$ 171,572.50	\$ 258,631.09	40%	\$ 445,826.04	\$ 15,622.45	3.50%	\$ 423,186.04	\$ -	\$ -
220	FIRE DEPARTMENT												
5105	SALARY-CHIEF	\$ 63,083.18	\$ 65,343.24	\$ 67,303.55	\$ 32,360.00	\$ 34,943.55	48%	\$ 69,322.91	\$ 2,019.36	2.91%	\$ 69,322.91		
5106	SALARY-FULL TIME FIRE	\$ 356,529.27	\$ 386,289.18	\$ 410,152.71	\$ 186,999.82	\$ 223,152.89	46%	\$ 413,762.26	\$ 3,609.55	0.87%	\$ 413,762.26		
5115	SALARY-FULL TIME BILLING/ADMIN ASST	\$ 22,536.65	\$ 22,904.96	\$ 23,569.34	\$ 11,288.00	\$ 12,281.34	48%	\$ 24,212.71	\$ 643.37	2.66%	\$ 24,212.71		
5131	SALARY-PART TIME CALL FIRE	\$ 54,983.20	\$ 75,062.10	\$ 89,879.47	\$ 38,292.19	\$ 51,587.28	43%	\$ 91,677.06	\$ 1,797.59	1.96%	\$ 91,677.06		
5132	OT/ADDT'L HLDY PAY	\$ 134,936.50	\$ 122,288.33	\$ 134,914.80	\$ 60,587.94	\$ 74,326.86	45%	\$ 137,613.10	\$ 2,698.30	1.96%	\$ 137,613.10		
5140	OFFICER IN CHARGE	\$ 1,535.63	\$ 1,118.87	\$ 2,000.00	\$ 267.25	\$ 1,732.75	13%	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00		
5152	BENEFITS-CLOTHING ALLOWANCE	\$ 100.00	\$ -	\$ 2,475.00		\$ 2,475.00		below	\$ (2,475.00)		\$ -		
5155	BENEFITS-VACA/SICK BUYBACK	\$ 12,749.92	\$ -	\$ 1,500.00	\$ 2,326.32	\$ (826.32)	155%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5158	BENEFITS-COMMUNICATIONS ALLOWANCE	\$ 2,127.84	\$ 2,352.84	\$ 2,454.60	\$ 2,188.92	\$ 265.68	89%	\$ 2,352.84	\$ (101.76)	-4.32%	\$ 2,352.84		
Personnel Expenses Sub-Total		648,582.19	675,359.52	\$ 734,249.47	\$ 334,310.44	\$ 399,939.03	46%	\$ 742,440.88	\$ 8,191.41	1.10%	\$ 742,440.88	\$ -	\$ -
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 10,935.75	\$ 9,415.88	\$ 11,730.00	\$ 6,762.48	\$ 4,967.52	58%	\$ 14,205.00	\$ 2,475.00	17.42%	\$ 14,205.00		
5240	FIRE EQUIPMENT REPAIRS & MAINTENANCE	\$ 29,448.88	\$ 31,048.56	\$ 28,050.00	\$ 17,754.18	\$ 10,295.82	63%	\$ 16,169.50	\$ (11,880.50)	-73.47%	\$ 16,169.50		
5250	BUILDING REPAIRS & MAINTENANCE	\$ 2,893.88	\$ 610.14	\$ 2,856.00	\$ 1,812.27	\$ 1,043.73	63%	\$ 1,800.00	\$ (1,056.00)	-58.67%	\$ 1,800.00		
5300	PROFESSIONAL & TECHNICAL	\$ 6,430.55	\$ 6,402.21	\$ 6,500.00	\$ 3,798.96	\$ 2,701.04	58%	\$ 5,000.00	\$ (1,500.00)	-30.00%	\$ 5,000.00		
5340	COMMUNICATIONS	\$ 5,228.45	\$ 8,169.42	\$ 11,736.50	\$ 6,843.34	\$ 4,893.16	58%	\$ 12,308.00	\$ 571.50	4.64%	\$ 12,308.00		
5420	OFFICE SUPPLIES	\$ 2,506.35	\$ 2,178.36	\$ 2,500.00	\$ 343.55	\$ 2,156.45	14%	\$ 2,250.00	\$ (250.00)	-11.11%	\$ 2,250.00		
5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$ 2,999.33	\$ 1,726.64	\$ 2,856.00	\$ 572.67	\$ 2,283.33	20%	\$ 1,800.00	\$ (1,056.00)	-58.67%	\$ 1,800.00		
5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 734.24	\$ 920.25	\$ 1,300.00	\$ 477.71	\$ 822.29	37%	\$ 1,000.00	\$ (300.00)	-30.00%	\$ 1,000.00		
5480	FIRE VEHICULAR SUPPLIES	\$ 9,916.42	\$ 10,574.56	\$ 10,000.00	\$ 1,351.33	\$ 8,648.67	14%	\$ 8,000.00	\$ (2,000.00)	-25.00%	\$ 8,000.00		
5481	GASOLINE & DIESEL FUELS	\$ 6,114.11	\$ 7,658.52	\$ 6,000.00	\$ 2,976.49	\$ 3,023.51	50%	\$ 8,500.00	\$ 2,500.00	29.41%	\$ 8,500.00		
5710	TRAVEL	\$ -	\$ -	\$ 250.00	\$ -	\$ 250.00	0%	\$ 250.00	\$ -	0.00%	\$ 250.00		
5730	DUES & SUBSCRIPTIONS	\$ 2,989.95	\$ 2,605.90	\$ 2,400.00	\$ 3,263.24	\$ (863.24)	136%	\$ 3,290.00	\$ 890.00	27.05%	\$ 3,290.00		
5870	REPLACEMENT EQUIPMENT	\$ 18,539.98	\$ 18,387.00	\$ 18,360.00	\$ 975.70	\$ 17,384.30	5%	\$ 10,000.00	\$ (8,360.00)	-83.60%	\$ 19,000.00		
Expenses Sub-Total		\$ 98,737.89	\$ 99,697.44	\$ 104,538.50	\$ 46,931.92	\$ 57,606.58	45%	\$ 84,572.50	\$ (19,966.00)	-23.61%	\$ 93,572.50	\$ -	\$ -
Department Total		\$ 747,320.08	\$ 775,056.96	\$ 838,787.97	\$ 381,242.36	\$ 457,545.61	45%	\$ 827,013.38	\$ (11,774.59)	-1.42%	\$ 836,013.38	\$ -	\$ -

TOWN OF DIGHTON		FISCAL YEAR 2026											
DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2I)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
<u>231</u>	<u>AMBULANCE SERVICES</u>												
5105	SALARY-CHIEF	\$ 63,583.77	\$ 65,343.24	\$ 67,303.55	\$ 31,065.60	\$ 36,237.95	46%	\$ 69,322.91	\$ 2,019.36	2.91%	\$ 69,322.91		
5106	SALARY-FULL TIME AMBULANCE	\$ 356,529.27	\$ 385,825.18	\$ 410,152.72	\$ 186,999.82	\$ 223,152.90	46%	\$ 413,762.26	\$ 3,609.54	0.87%	\$ 413,762.26		
5115	SALARY-FULL TIME BILLING/ADMIN ASST	\$ 22,536.65	\$ 22,904.96	\$ 23,569.34	\$ 11,288.00	\$ 12,281.34	48%	\$ 24,212.71	\$ 643.37	2.66%	\$ 24,212.71		
5131	SALARY-PART TIME	\$ 59,211.47	\$ 59,463.00	\$ 89,879.47	\$ 34,794.74	\$ 55,084.73	39%	\$ 91,677.06	\$ 1,797.59	1.96%	\$ 91,677.06		
5132	OT/ADDT'L HLDY PAY	\$ 143,755.34	\$ 133,462.91	\$ 128,387.38	\$ 55,972.15	\$ 72,415.23	44%	\$ 130,955.13	\$ 2,567.75	1.96%	\$ 130,955.13		
5140	OFFICER IN CHARGE	\$ 1,494.81	\$ 1,288.43	\$ 2,000.00	\$ 267.25	\$ 1,732.75	13%	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00		
5151	OT MEDICAL TRAINING	\$ 9,090.16	\$ 9,408.43	\$ 14,833.00	\$ 2,644.75	\$ 12,188.25	18%	\$ 15,129.66	\$ 296.66	1.96%	\$ 15,129.66		
5152	BENEFITS-CLOTHING ALLOWANCE	\$ 100.00	\$ -	\$ 2,475.00	\$ -	\$ 2,475.00	0%	\$ -	\$ (2,475.00)	#DIV/0!	\$ -		
5155	BENEFITS-VACA/SICK BUYBACK	\$ -	\$ -	\$ 1,500.00	\$ 2,326.32	\$ (826.32)	155%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5158	BENEFITS-COMMUNICATIONS ALLOWANCE	\$ 2,127.84	\$ 2,352.84	\$ 2,454.60	\$ 2,188.92	\$ 265.68	89%	\$ 2,352.84	\$ (101.76)	-4.32%	\$ 2,352.84		
Personnel Expenses Sub-Total		\$ 671,179.23	\$ 680,048.99	\$ 742,555.06	\$ 327,547.55	\$ 415,007.51	44%	\$ 750,912.57	\$ 8,357.51	1.11%	\$ 750,912.57	\$ -	\$ -
5151	MEDICAL TRAINING	\$ 833.50	\$ 4,520.21	\$ 6,120.00	\$ 5,677.98	\$ 442.02	93%	\$ 3,120.00	\$ (3,000.00)	-96.15%	\$ 3,120.00		
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 9,326.28	\$ 8,328.13	\$ 11,730.00	\$ 6,762.34	\$ 4,967.66	58%	\$ 14,205.00	\$ 2,475.00	17.42%	\$ 14,205.00		
5240	AMBULANCE EQUIP REPAIRS & MAINT	\$ 20,200.42	\$ 26,845.59	\$ 18,000.00	\$ 12,389.07	\$ 5,610.93	69%	\$ 16,169.50	\$ (1,830.50)	-11.32%	\$ 16,169.50		
5250	BUILDING REPAIRS & MAINTENANCE	\$ 2,893.90	\$ 365.12	\$ 2,800.00	\$ 1,812.26	\$ 987.74	65%	\$ 1,800.00	\$ (1,000.00)	-55.56%	\$ 1,800.00		
5300	PROFESSIONAL & TECHNICAL	\$ 6,430.54	\$ 6,381.14	\$ 6,500.00	\$ 3,798.97	\$ 2,701.03	58%	\$ 5,000.00	\$ (1,500.00)	-30.00%	\$ 5,000.00		
5302	AMBULANCE BILLING SOFTWARE FEES	\$ 4,881.48	\$ 4,890.16	\$ 6,000.00	\$ 1,811.54	\$ 4,188.46	30%	\$ 4,300.00	\$ (1,700.00)	-39.53%	\$ 4,300.00		
5340	COMMUNICATIONS	\$ 5,725.75	\$ 8,295.19	\$ 11,736.50	\$ 6,843.33	\$ 4,893.17	58%	\$ 12,308.00	\$ 571.50	4.64%	\$ 12,308.00		
5420	OFFICE SUPPLIES	\$ 2,392.62	\$ 2,110.86	\$ 2,800.00	\$ 474.95	\$ 2,325.05	17%	\$ 2,250.00	\$ (550.00)	-24.44%	\$ 2,250.00		
5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$ 2,990.25	\$ 101,936.24	\$ 2,800.00	\$ 572.61	\$ 2,227.39	20%	\$ 1,800.00	\$ (1,000.00)	-55.56%	\$ 1,800.00		
5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 734.24	\$ 920.22	\$ 1,300.00	\$ 477.70	\$ 822.30	37%	\$ 1,000.00	\$ (300.00)	-30.00%	\$ 1,000.00		
5481	GASOLINE & DIESEL FUEL	\$ 16,072.64	\$ 12,876.96	\$ 13,530.00	\$ 6,780.95	\$ 6,749.05	50%	\$ 13,530.00	\$ -	0.00%	\$ 13,530.00		
5550	MEDICAL SUPPLIES	\$ 27,336.06	\$ 26,208.04	\$ 26,000.00	\$ 14,566.21	\$ 11,433.79	56%	\$ 20,000.00	\$ (6,000.00)	-30.00%	\$ 20,000.00		
5850	FIRE RESCUE EQUIPMENT	\$ 28,912.32	\$ 26,000.00	\$ 26,000.00	\$ 20,253.71	\$ 5,746.29	78%	\$ 15,000.00	\$ (11,000.00)	-73.33%	\$ 26,000.00		
Expenses Sub-Total		\$ 128,730.00	\$ 229,677.86	\$ 135,316.50	\$ 82,221.62	\$ 53,094.88	61%	\$ 110,482.50	\$ (24,834.00)	-22.48%	\$ 121,482.50	\$ -	\$ -
Department Total		\$ 799,909.23	\$ 909,726.85	\$ 877,871.56	\$ 409,769.17	\$ 468,102.39	47%	\$ 861,395.07	\$ (16,476.49)	-1.91%	\$ 872,395.07	\$ -	\$ -
<u>241</u>	<u>BUILDING INSPECTION</u>												
5105	SALARY-BUILDING COMMISSIONER-40 hrs	\$ 87,318.40	\$ 89,065.60	\$ 91,642.32	\$ 43,890.00	\$ 47,752.32	48%	\$ 93,939.12	\$ 2,296.80	2.44%	\$ 93,939.12		
5106	SALARY-LOCAL BLD INSPECTOR/SHEET METAL	\$ 9,345.00	\$ 8,775.00	\$ 11,500.00	\$ 3,255.00	\$ 8,245.00	28%	\$ 11,500.00	\$ -	0.00%	\$ 11,500.00		
5115	SALARY-OFFICE MANAGER-PART TIME--21 hrs	\$ 31,995.60	\$ 32,639.88	\$ 38,698.00	\$ 16,406.25	\$ 22,291.75	42%	\$ 39,809.45	\$ 1,111.45	2.79%	\$ 39,809.45		
5131	OVERTIME/ADDITIONAL HOURS	\$ 3,484.44	\$ -	\$ 550.00	\$ -	\$ 550.00	0%	\$ 550.00	\$ -	0.00%	\$ 550.00		
5152	BENEFITS-UNIFORM BOOT ALLOWANCE	\$ 320.00	\$ -	\$ 300.00	\$ -	\$ 300.00	0%	\$ 300.00	\$ -	0.00%	\$ 300.00		
5155	BENEFITS-VACATION/SICK TIME BUYBACK			\$ 12,000.00	\$ -	\$ 12,000.00	0%	\$ 14,354.94	\$ 2,354.94	16.41%	\$ 14,354.94		
Personnel Expenses Sub-Total		\$ 133,033.44	\$ 130,480.48	\$ 154,690.32	\$ 63,551.25	\$ 91,139.07	41%	\$ 160,453.51	\$ 5,763.19	3.59%	\$ 160,453.51	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	0%	\$ 400.00	\$ (100.00)	-25.00%	\$ 400.00		
5301	PROFESSIONAL & TECHNICAL	\$ 1,892.49	\$ 1,342.07	\$ 1,200.00	\$ 1,007.01	\$ 192.99	84%	\$ 1,200.00	\$ -	0.00%	\$ 1,200.00		
5340	COMMUNICATIONS	\$ 2,113.62	\$ 454.54	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!	\$ -		
5380	DEMOLITION OF DETERIORATED STRUCTURES	\$ 2,875.18	\$ 247.91	\$ 25,000.00	\$ -	\$ 25,000.00	0%	\$ 16,800.00	\$ (8,200.00)	-48.81%	\$ 16,800.00		
5420	OFFICE SUPPLIES	\$ 1,078.26	\$ 766.17	\$ 1,500.00	\$ -	\$ 1,500.00	0%	\$ 1,200.00	\$ (300.00)	-25.00%	\$ 1,200.00		
5481	GASOLINE & DIESEL FUELS	\$ 375.66	\$ 285.33	\$ 800.00	\$ 99.74	\$ 700.26	12%	\$ 400.00	\$ (400.00)	-100.00%	\$ 400.00		
5710	TRAVEL	\$ 486.92	\$ 154.58	\$ 780.00	\$ 157.86	\$ 622.14	20%	\$ 780.00	\$ -	0.00%	\$ 780.00		
5730	DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00	0%	\$ 200.00	\$ -	0.00%	\$ 200.00		
Expenses Sub-Total		\$ 8,822.13	\$ 3,250.60	\$ 29,980.00	\$ 1,264.61	\$ 28,715.39	4%	\$ 20,980.00	\$ (9,000.00)	-42.90%	\$ 20,980.00	\$ -	\$ -
Department Total		\$ 141,855.57	\$ 133,731.08	\$ 184,670.32	\$ 64,815.86	\$ 119,854.46	35%	\$ 181,433.51	\$ (3,236.81)	-1.78%	\$ 181,433.51	\$ -	\$ -
<u>242</u>	<u>GAS INSPECTION</u>												
5106	GAS INSPECTOR	\$ 3,570.00	\$ 3,990.00	\$ 6,000.00	\$ 1,785.00	\$ 4,215.00	30%	\$ 6,750.00	\$ 750.00	11.11%	\$ 6,750.00		
5107	PERMIT REVIEW/EDUCATION		\$ -	\$ 750.00	\$ -	\$ 750.00	0%	\$ -	\$ (750.00)				
Department Total		\$ 3,570.00	\$ 3,990.00	\$ 6,750.00	\$ 1,785.00	\$ 4,965.00	26%	\$ 6,750.00	\$ -	0.00%	\$ 6,750.00	\$ -	\$ -

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.21)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
243	<u>PLUMBING INSPECTION</u>												
5106	PLUMBING INSPECTOR	\$ 4,655.00	\$ 4,165.00	\$ 7,000.00	\$ 2,100.00	\$ 4,900.00	30%	\$ 7,750.00	\$ 750.00	9.68%	\$ 7,750.00		
5107	PERMIT REVIEW/EDUCATION		\$ 165.00	\$ 750.00		\$ 750.00	0%	\$ -	\$ (750.00)				
	Department Total	\$ 4,655.00	\$ 4,330.00	\$ 7,750.00	\$ 2,100.00	\$ 5,650.00	27%	\$ 7,750.00	\$ -	0.00%	\$ 7,750.00	\$ -	\$ -
244	<u>WEIGHTS & MEASURES</u>												
5300	PROFESSIONAL & TECHNICAL	\$ -	\$ 1,402.00	\$ 1,500.00	\$ -	\$ 1,500.00	0%	\$ 2,000.00	\$ 500.00	25.00%	\$ 2,000.00		
	Department Total	\$ -	\$ 1,402.00	\$ 1,500.00	\$ -	\$ 1,500.00	0%	\$ 2,000.00	\$ 500.00	25.00%	\$ 2,000.00	\$ -	\$ -
245	<u>ELECTRICAL INSPECTION</u>												
5106	ELECTRICAL INSPECTOR	\$ 16,975.00	\$ 15,505.00	\$ 18,500.00	\$ 7,700.00	\$ 10,800.00	42%	\$ 20,000.00	\$ 1,500.00	7.50%	\$ 20,000.00		
5107	PERMIT REVIEW/EDUCATION		\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	0%		\$ (1,500.00)				
	Department Total	\$ 16,975.00	\$ 15,505.00	\$ 20,000.00	\$ 7,700.00	\$ 12,300.00	39%	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00	\$ -	\$ -
292	<u>ANIMAL CONTROL OFFICER</u>												
5105	SALARY-ANIMAL CONTROL OFFICER	\$ 44,999.01	\$ 45,900.00	\$ 46,990.44	\$ 22,618.75	\$ 24,371.69	48%	\$ 48,415.50	\$ 1,425.06	2.94%	\$ 48,415.50		
Personnel Expenses Sub-Total		\$ 44,999.01	\$ 45,900.00	\$ 46,990.44	\$ 22,618.75	\$ 24,371.69	48%	\$ 48,415.50	\$ 1,425.06	2.94%	\$ 48,415.50	\$ -	\$ -
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 781.32	\$ 760.00	\$ 1,000.00	\$ 147.20	\$ 852.80	15%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
5250	BUILDING REPAIRS & MAINTENANCE	\$ -		\$ 500.00	\$ -	\$ 500.00	0%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5260	VEHICLE REPAIRS & MAINTENANCE	\$ -	\$ -	\$ 1,500.00	\$ 77.07	\$ 1,422.93	5%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5300	ANIMAL HEALTH & WELFARE	\$ 6,257.48	\$ 6,235.15	\$ 5,000.00	\$ 1,625.00	\$ 3,375.00	33%	\$ 6,500.00	\$ 1,500.00	23.08%	\$ 6,500.00		
5302	PROFESSIONAL & TECHNICAL	\$ 425.50	\$ 199.99	\$ 1,200.00	\$ 199.99	\$ 1,000.01	17%	\$ 1,200.00	\$ -	0.00%	\$ 1,200.00		
5315	CONTRACTUAL DISPOSAL	\$ 365.00	\$ 365.00	\$ 1,500.00	\$ -	\$ 1,500.00	0%	\$ 1,500.00	\$ -	0.00%	\$ 1,000.00		
5340	COMMUNICATIONS	\$ 737.26	\$ 308.28	\$ 550.00	\$ 307.18	\$ 242.82	56%	\$ 921.72	\$ 371.72	40.33%	\$ 921.72		
5481	GASOLINE & DIESEL FUELS	\$ 976.68	\$ 1,234.43	\$ 1,300.00	\$ 533.29	\$ 766.71	41%	\$ 1,300.00	\$ -	0.00%	\$ 1,300.00		
5580	OTHER SUPPLIES	\$ 217.19	\$ 69.99	\$ 250.00	\$ -	\$ 250.00	0%	\$ 250.00	\$ -	0.00%	\$ 250.00		
5730	DUES & SUBSCRIPTIONS	\$ 139.00	\$ -	\$ 225.00	\$ -	\$ 225.00	0%	\$ 225.00	\$ -	0.00%	\$ 225.00		
Expenses Sub-Total		\$ 10,750.00	\$ 9,172.84	\$ 13,025.00	\$ 2,889.73	\$ 10,135.27	22%	\$ 14,896.72	\$ 1,871.72	12.56%	\$ 14,396.72	\$ -	\$ -
	Department Total	\$ 55,749.01	\$ 55,072.84	\$ 60,015.44	\$ 25,508.48	\$ 34,506.96	43%	\$ 63,312.22	\$ 3,296.78	5.21%	\$ 62,812.22	\$ -	\$ -
294	<u>FORESTRY</u>												
5101	SALARY-TREE WARDEN	\$ 263.82	\$ 269.10	\$ 275.83	\$ -	\$ 275.83	0%	\$ 282.79	\$ 6.96	2.46%	\$ 282.79		
	Department Total	\$ 263.82	\$ 269.10	\$ 275.83	\$ -	\$ 275.83	0%	\$ 282.79	\$ 6.96	2.46%	\$ 282.79	\$ -	\$ -
299	<u>EMERGENCY PREPAREDNESS</u>												
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ -	\$ 1,499.88	\$ 750.00	\$ -	\$ 750.00	0%	\$ 500.00	\$ (250.00)	-50.00%	\$ 500.00		
5300	PROFESSIONAL & TECHNICAL-TRAINING	\$ 2,521.19	\$ 1,065.19	\$ 750.00	\$ -	\$ 750.00	0%	\$ 500.00	\$ (250.00)	-50.00%	\$ 500.00		
5340	COMMUNICATIONS	\$ 2,500.00	\$ 2,934.93	\$ 3,000.00	\$ -	\$ 3,000.00	0%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
	Department Total	\$ 5,021.19	\$ 5,500.00	\$ 4,500.00	\$ -	\$ 4,500.00	0%	\$ 4,000.00	\$ (500.00)	-12.50%	\$ 4,000.00	\$ -	\$ -
TOTAL PUBLIC SAFETY		\$ 3,910,863.79	\$ 4,013,114.82	\$ 4,428,654.50	\$ 1,942,421.07	\$ 2,486,233.43	44%	\$ 4,400,749.37	\$ (27,905.13)	-0.63%	\$ 4,381,148.64	\$ -	\$ -
300	<u>EDUCATION</u>												
5690	D-R REGIONAL SCHOOL DIST. ASSESSMENTS	\$ 10,865,020.01	\$ 11,770,933.01	\$ 12,913,479.00	\$ 4,842,554.63	\$ 8,070,924.37	38%	\$ 13,476,044.00	\$ 562,565.00	4.17%	\$ 13,476,044.00	2/26	
5691	BRISTOL COUNTY AGRICULTURAL OPERATING ASSESMEN	\$ 147,146.56	\$ 239,916.50	\$ 279,906.48	\$ 139,953.24	\$ 139,953.24	50%	\$ 363,883.10	\$ 83,976.62	23.08%	\$ 363,883.10		
5692	BRISTOL - PLYMOUTH ASSESSMENT & TRANS	\$ 1,081,810.00	\$ 1,468,434.00	\$ 1,437,737.00	\$ 718,868.00	\$ 718,869.00	50%	\$ 1,697,137.00	\$ 259,400.00	15.28%	\$ 1,697,137.00	1/30	
5650	OUT OF DISTRICT OBLIGATION	\$ -	\$ -	\$ 100,216.00	\$ 10,564.02	\$ 89,651.98	11%		\$ (100,216.00)	#DIV/0!			
	Department Total	\$ 12,597,976.57	\$ 13,479,283.51	\$ 14,731,338.48	\$ 5,711,939.89	\$ 9,019,398.59	39%	\$ 15,537,064.10	\$ 805,725.62	5.19%	\$ 15,537,064.10	\$ -	\$ -
TOTAL EDUCATION		\$ 12,597,976.57	\$ 13,479,283.51	\$ 14,731,338.48	\$ 5,711,939.89	\$ 9,019,398.59	39%	\$ 15,537,064.10	\$ 805,725.62	5.19%	\$ 15,537,064.10	\$ -	\$ -

TOWN OF DIGHTON		FISCAL YEAR 2026											
DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.21)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
	HIGHWAYS												
422	HIGHWAY CONSTRUCTION & MAINTENANCE												
5105	SALARY-SUPERINTENDENT	\$ 93,163.95	\$ 92,926.08	\$ 95,240.88	\$ 43,526.96	\$ 51,713.92	46%	\$ 98,059.68	\$ 2,818.80	2.87%	\$ 98,059.68		
5106	SALARY-FULL TIME	\$ 464,953.59	\$ 492,955.68	\$ 424,320.26	\$ 225,303.29	\$ 199,016.97	53%	\$ 424,320.26	\$ -	0.00%	\$ 424,320.26		
5107	SALARY-OFFICE MANAGER	\$ 21,468.48	\$ 42,163.48	\$ 48,324.72	\$ 22,027.79	\$ 26,296.93	46%	\$ 42,323.89	\$ (6,000.83)	-14.18%	\$ 42,323.89		
5131	OVERTIME FULL TIME	\$ 13,260.00	\$ 7,977.28	\$ 10,000.00	\$ 2,313.61	\$ 7,686.39	23%	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00		
5152	BENEFITS-UNIFORM ALLOWANCE	\$ 12,800.00	\$ 15,600.00	\$ 13,500.00	\$ 13,500.00	\$ -	100%	\$ 13,500.00	\$ -	0.00%	\$ 13,500.00		
5154	BENEFITS- INCENTIVE STIPEND			\$ 4,500.00	\$ -	\$ 4,500.00	0%	\$ 4,500.00	\$ -	0.00%	\$ 4,500.00		
5157	EDUCATION STIPEND			\$ 400.00	\$ -	\$ 400.00	0%	\$ 400.00	\$ -	0.00%	\$ 400.00		
5158	BENEFITS - COMMUNICATIONS ALLOWANCE	\$ 3,200.00	\$ 2,800.00	\$ 3,200.00	\$ 3,200.00	\$ -	100%	\$ 3,200.00	\$ -	0.00%	\$ 3,200.00		
	Personnel Expenses Sub-Total	\$ 608,846.02	\$ 654,422.52	\$ 599,485.86	\$ 309,871.65	\$ 289,614.21	52%	\$ 596,303.83	\$ (3,182.03)	-0.53%	\$ 596,303.83	\$ -	\$ -
5158	COMMUNICATION ALLOWANCE	\$ -			\$ 151.65	\$ (151.65)		\$ -	\$ -	#DIV/0!	\$ -		
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 45,485.13	\$ 38,678.14	\$ 27,000.00	\$ 28,325.35	\$ (1,325.35)	105%	\$ 37,000.00	\$ 10,000.00	27.03%	\$ 37,000.00		
5270	RENTALS & LEASES	\$ 403.69	\$ 882.63	\$ 5,000.00	\$ -	\$ 5,000.00	0%	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00		
5303	OFF DUTY POLICE DETAILS	\$ 17,144.68	\$ 22,136.78	\$ 30,000.00	\$ 4,921.83	\$ 25,078.17	16%	\$ 24,000.00	\$ (6,000.00)	-25.00%	\$ 24,000.00		
5310	ENGINEERING & SURVEY	\$ -	\$ 2,050.00	\$ 5,000.00	\$ 125.00	\$ 4,875.00	3%	\$ 5,000.00	\$ -	0.00%	\$ 5,000.00		
5340	COMMUNICATIONS	\$ 1,528.08	\$ 158.79	\$ 1,100.00	\$ 992.18	\$ 107.82	90%	\$ 1,100.00	\$ -	0.00%	\$ 1,100.00		
5420	OFFICE SUPPLIES	\$ 492.35	\$ 388.70	\$ 750.00	\$ 81.71	\$ 668.29	11%	\$ 750.00	\$ -	0.00%	\$ 750.00		
5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$ 901.10	\$ 1,084.32	\$ 3,000.00	\$ 610.02	\$ 2,389.98	20%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 779.74	\$ 709.74	\$ 700.00	\$ 544.77	\$ 155.23	78%	\$ 700.00	\$ -	0.00%	\$ 700.00		
5480	VEHICULAR SUPPLIES	\$ 24,574.56	\$ 19,821.26	\$ 24,000.00	\$ 3,526.68	\$ 20,473.32	15%	\$ 24,000.00	\$ -	0.00%	\$ 24,000.00		
5481	GASOLINE & DIESEL FUELS	\$ 34,800.70	\$ 32,257.71	\$ 27,000.00	\$ 15,720.00	\$ 11,280.00	58%	\$ 27,000.00	\$ -	0.00%	\$ 27,000.00		
5530	PUBLIC WORKS SUPPLIES	\$ 39,419.75	\$ 51,542.61	\$ 48,000.00	\$ 38,054.06	\$ 9,945.94	79%	\$ 12,000.00	\$ (36,000.00)	-300.00%	\$ 12,000.00		
5580	TRAFFIC CONTROL	\$ 1,256.65	\$ 5,997.08	\$ 3,416.00	\$ 968.00	\$ 2,448.00	28%	\$ 3,416.00	\$ -	0.00%	\$ 3,416.00		
5730	DUES & MEMBERSHIPS	\$ 7,444.62	\$ 4,749.62	\$ 6,000.00	\$ 1,653.00	\$ 4,347.00	28%	\$ 6,000.00	\$ -	0.00%	\$ 6,000.00		
5870	REPLACEMENT EQUIPMENT	\$ 1,775.47	\$ 20,353.47	\$ 2,500.00	\$ 3,278.95	\$ (778.95)	131%	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00		
	Expenses Sub-Total	\$ 182,144.51	\$ 200,810.85	\$ 183,466.00	\$ 98,953.20	\$ 84,512.80	54%	\$ 151,466.00	\$ (32,000.00)	-21.13%	\$ 151,466.00	\$ -	\$ -
	Department Total	\$ 790,990.53	\$ 855,233.37	\$ 782,951.86	\$ 408,824.85	\$ 374,127.01	52%	\$ 747,769.83	\$ (35,182.03)	-4.70%	\$ 747,769.83	\$ -	\$ -
423	SNOW & ICE CONTROL												
5131	OVERTIME-WAGES	\$ 16,573.10	\$ 29,594.47	\$ 13,000.00	\$ 10,057.81	\$ 2,942.19	77%	\$ 13,000.00	\$ -	0.00%	\$ 13,000.00		
5162	BENEFITS - MEALS ALLOWANCE	\$ -	\$ -	\$ 250.00	\$ -	\$ 250.00	0%	\$ 250.00	\$ -	0.00%	\$ 250.00		
	Personnel Expenses Sub-Total	\$ 16,573.10	\$ 29,594.47	\$ 13,250.00	\$ 10,057.81	\$ 3,192.19	76%	\$ 13,250.00	\$ -	0.00%	\$ 13,250.00	\$ -	\$ -
5290	HIRED EQUIPMENT	\$ 2,620.00	\$ 8,500.00	\$ 9,750.00	\$ -	\$ 9,750.00	0%	\$ 9,750.00	\$ -	0.00%	\$ 9,750.00		
5481	GASOLINE & DIESEL FUELS	\$ 4,380.43	\$ 6,097.03	\$ 8,000.00		\$ 8,000.00	0%	\$ 8,000.00	\$ -	0.00%	\$ 8,000.00		
5530	PUBLIC WORKS SUPPLIES	\$ 72,774.21	\$ 93,175.24	\$ 19,000.00	\$ 2,193.52	\$ 16,806.48	12%	\$ 19,000.00	\$ -	0.00%	\$ 19,000.00		
	Expenses Sub-Total	\$ 79,774.64	\$ 107,772.27	\$ 36,750.00	\$ 2,193.52	\$ 34,556.48	6%	\$ 36,750.00	\$ -	0.00%	\$ 36,750.00	\$ -	\$ -
	Department Total	\$ 96,347.74	\$ 137,366.74	\$ 50,000.00	\$ 12,251.33	\$ 37,748.67	25%	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00	\$ -	\$ -
429	DIGHTON BERKLEY BRIDGE												
5210	ENERGY	\$ 1,176.24	\$ 851.16	\$ 600.00	\$ 299.27	\$ 300.73	50%	\$ 600.00	\$ -	0.00%	\$ 600.00		
5243	REPAIR & MAINTENANCE		\$ -	\$ 1,000.00		\$ 1,000.00	0%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
	Department Total	\$ 1,176.24	\$ 851.16	\$ 1,600.00	\$ 299.27	\$ 1,300.73	19%	\$ 1,600.00	\$ -	0.00%	\$ 1,600.00	\$ -	\$ -

TOWN OF DIGHTON

FISCAL YEAR 2026

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
432	STREET CLEANING / STORMWATER												
5105	SALARY-SUPERINTENDENT	\$ 14,013.09	\$ 16,759.92	\$ 17,239.68	\$ 10,343.04	\$ 6,896.64	60%	\$ 17,239.68	\$ -	0.00%	\$ 17,239.68		
5106	SALARY-FULL TIME	\$ 27,739.00	\$ 22,787.52	\$ 113,402.72	\$ 31,245.11	\$ 82,157.61	28%	\$ 113,402.72	\$ -	0.00%	\$ 113,402.72		
5107	SALARY-PART TIME	\$ 739.20	\$ 6,190.00	\$ 8,492.64	\$ 1,789.71	\$ 6,702.93	21%	\$ 8,704.80	\$ 212.16	2.44%	\$ 8,704.80		
5131	OVERTIME FULL TIME	\$ 5,028.07	\$ 1,540.57	\$ 10,000.00	\$ 2,733.32	\$ 7,266.68	27%	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00		
Personnel Expenses Sub-Total		\$ 47,519.36	\$ 47,278.01	\$ 149,135.04	\$ 46,111.18	\$ 103,023.86	31%	\$ 149,347.20	\$ 212.16	0.14%	\$ 149,347.20	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 1,907.71	\$ 6,210.76	\$ 2,500.00	\$ 229.92	\$ 2,270.08	9%	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00		
5300	PROFESSIONAL & TECHNICAL	\$ 1,372.18	\$ 262.50	\$ 3,000.00	\$ 2,049.32	\$ 950.68	68%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
	MS4 COMPLIANCE							\$ 15,000.00			\$ 15,000.00		
5303	OFF DUTY POLICE DETAILS	\$ 3,236.82	\$ 2,736.74	\$ 16,000.00	\$ 10,517.00	\$ 5,483.00	66%	\$ 15,000.00	\$ (1,000.00)	-6.67%	\$ 15,000.00		
5315	CONTRACTUAL DISPOSAL	\$ 36,945.00	\$ 54,573.32	\$ 45,822.50	\$ -	\$ 45,822.50	0%	\$ 43,588.00	\$ (2,234.50)	-5.13%	\$ 43,588.00		
5340	COMMUNICATIONS	\$ -	\$ 2,245.21	\$ 1,500.00	\$ 90.55	\$ 1,409.45	6%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5420	OFFICE SUPPLIES	\$ 351.07	\$ 361.53	\$ 300.00	\$ 40.88	\$ 259.12	14%	\$ 300.00	\$ -	0.00%	\$ 300.00		
5480	VEHICULAR SUPPLIES	\$ 1,274.60	\$ 175.55	\$ 949.11	\$ -	\$ 949.11	0%	\$ 950.00	\$ 0.89	0.09%	\$ 950.00		
5481	GASOLINE & DIESEL FUELS	\$ 2,694.88	\$ 4,069.39	\$ 3,000.00	\$ 1,098.70	\$ 1,901.30	37%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
5530	PUBLIC WORKS SUPPLIES	\$ 23,366.40	\$ 5,843.09	\$ 25,000.00	\$ 9,468.24	\$ 15,531.76	38%	\$ 15,000.00	\$ (10,000.00)	-66.67%	\$ 15,000.00		
Expenses Sub-Total		\$ 71,148.66	\$ 76,478.09	\$ 98,071.61	\$ 23,494.61	\$ 74,577.00	24%	\$ 99,838.00	\$ (13,233.61)	1.77%	\$ 99,838.00	\$ -	\$ -
	Department Total	\$ 118,668.02	\$ 123,756.10	\$ 247,206.65	\$ 69,605.79	\$ 177,600.86	28%	\$ 249,185.20	\$ (13,021.45)	0.79%	\$ 249,185.20	\$ -	\$ -
TOTAL HIGHWAYS		\$ 1,007,182.53	\$ 1,117,207.37	\$ 1,081,758.51	\$ 490,981.24	\$ 590,777.27	45%	\$ 1,048,555.03	\$ (48,203.48)	-3.17%	\$ 1,048,555.03	\$ -	\$ -
SANITATION													
433	WASTE COLLECTION & DISPOSAL												
5290	HIRED EQUIPMENT	\$ 4,245.00						\$ -	\$ -	#DIV/0!			
5291	RUBBISH COLLECTION	\$ 199,250.04	\$ 209,700.00	\$ 215,904.00	\$ 91,834.15	\$ 124,069.85	43%	\$ 226,904.00	\$ 11,000.00	4.85%	\$ 226,904.00		
5292	RECYCLING COLLECTION	\$ 215,749.92	\$ 218,199.96	\$ 233,896.00	\$ 95,582.50	\$ 138,313.50	41%	\$ 245,896.00	\$ 12,000.00	4.88%	\$ 245,896.00		
5293	SEMASS TRANSPORTATION	\$ 69,612.60		\$ -	\$ -	\$ -		\$ -	\$ -	#DIV/0!			
5294	SEMASS ACCEPTANCE FEES TRASH & RECYCLE(RUBBISH DI	\$ 67,909.65	\$ 142,651.30	\$ 150,000.00	\$ 63,412.57	\$ 86,587.43	42%	\$ 157,600.00	\$ 7,600.00	4.82%	\$ 157,600.00		
5295	HAZMAT DISPOSAL		\$ 558.51	\$ 1,200.00	\$ 273.72	\$ 926.28	23%	\$ 1,200.00	\$ -	0.00%	\$ 1,200.00		
5300	MONITOR / TESTING WELLS	\$ 13,050.00	\$ 12,075.00	\$ 20,000.00	\$ 562.44	\$ 19,437.56	3%	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00		
5303	SEMASS RECYCLING DISPOSAL	\$ -	\$ 79,043.80	\$ 105,000.00	\$ 34,586.16	\$ 70,413.84	33%	\$ 110,300.00	\$ 5,300.00	4.81%	\$ 110,300.00		
5340	COMMUNICATIONS	\$ -	\$ 250.00	\$ 2,000.00	\$ -	\$ 2,000.00	0%	\$ 1,000.00	\$ (1,000.00)	-100.00%	\$ 1,000.00		
5420	OFFICE SUPPLIES	\$ 662.75	\$ 325.49	\$ 500.00	\$ 38.99	\$ 461.01	8%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5481	FUEL SURCHARGE		\$ 7,537.00	\$ 15,000.00	\$ 721.70	\$ 14,278.30	5%	\$ 15,000.00	\$ -	0.00%	\$ 15,000.00		
5581	TRASH BAGS	\$ 39,150.00	\$ 42,065.50	\$ 40,000.00	\$ 16,629.75	\$ 23,370.25	42%	\$ 40,000.00	\$ -	0.00%	\$ 40,000.00		
5582	RECYCLING STICKERS	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	0%		\$ (100.00)	#DIV/0!			
	Departmental Total	\$ 609,629.96	\$ 712,406.56	\$ 783,600.00	\$ 303,641.98	\$ 479,958.02	39%	\$ 818,400.00	\$ 34,800.00	4.25%	\$ 818,400.00	\$ -	\$ -
435	TRANSFER STATION												
5105	SALARY-LANDFILL ATTENDANT	\$ 5,120.36	\$ 16,344.30	\$ 19,329.66	\$ 8,649.15	\$ 10,680.51	45%	\$ 19,329.66	\$ -	0.00%	\$ 19,811.99		
5131	OVERTIME ADDITIONAL HOURS	\$ -	\$ 2,995.86	\$ 3,000.00	\$ 698.74	\$ 2,301.26	23%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
Personnel Expenses Sub-Total		\$ 5,120.36	\$ 19,340.16	\$ 22,329.66	\$ 9,347.89	\$ 12,981.77	42%	\$ 22,329.66	\$ -	0.00%	\$ 22,811.99	\$ -	\$ -
5270	RENTAL	\$ -	\$ 1,251.00	\$ -	\$ -	\$ -		\$ -	\$ -	#DIV/0!			
5295	HAZ MAT DISPOSAL	\$ 14,244.42	\$ 4,636.87	\$ 6,442.83	\$ 1,131.04	\$ 5,311.79	18%	\$ 6,442.83	\$ -	0.00%	\$ 6,442.83		
5302	TRANSFER STATION TRASH BULKY	\$ 59,067.35	\$ 63,520.60	\$ 65,000.00	\$ 22,899.87	\$ 42,100.13	35%	\$ 59,000.00	\$ (6,000.00)	-10.17%	\$ 59,000.00		
5303	TRANSFER STATION RECYCLABLES	\$ 87,838.35	\$ 7,449.50	\$ 8,865.00	\$ 4,800.00	\$ 4,065.00	54%	\$ 8,865.00	\$ -	0.00%	\$ 8,865.00		
5420	OFFICE SUPPLIES	\$ -	\$ 128.66	\$ 150.00	\$ 67.98	\$ 82.02	45%	\$ 150.00	\$ -	0.00%	\$ 150.00		
5580	AUTOMOBILE STICKERS	\$ -	\$ 758.00	\$ 775.00	\$ -	\$ 775.00	0%	\$ 800.00	\$ 25.00	3.13%	\$ 800.00		
Expenses Sub-Total		\$ 161,150.12	\$ 77,744.63	\$ 81,232.83	\$ 28,898.89	\$ 52,333.94	36%	\$ 75,257.83	\$ (5,975.00)	-7.94%	\$ 75,257.83	\$ -	\$ -
	Department Total	\$ 166,270.48	\$ 97,084.79	\$ 103,562.49	\$ 38,246.78	\$ 65,315.71	37%	\$ 97,587.49	\$ (5,975.00)	-6.12%	\$ 98,069.82	\$ -	\$ -
TOTAL SANITATION		\$ 775,900.44	\$ 809,491.35	\$ 887,162.49	\$ 341,888.76	\$ 545,273.73	39%	\$ 915,987.49	\$ 28,825.00	3.15%	\$ 916,469.82	\$ -	\$ -

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
	OTHER ENVIRONMENTAL												
491	CEMETERY												
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 400.00				\$ -			\$ -	#DIV/0!			
5301	BURIAL AGENT	\$ -	\$ -	\$ 307.50	\$ -	\$ 307.50	0%	\$ 307.50	\$ -	0.00%	\$ 307.50		
5310	CONTRACT PAYABLE-MOWING	\$ 20,299.95	\$ 24,929.99	\$ 29,114.00	\$ 13,416.56	\$ 15,697.44	46%	\$ 32,025.40	\$ 2,911.40	9.09%	\$ 32,025.40		
5460	GROUNDKEEPING SUPPLIES	\$ 639.96	\$ -	\$ 600.00	\$ 554.97	\$ 45.03	92%	\$ 600.00	\$ -	0.00%	\$ 600.00		
	Department Total	\$ 21,339.91	\$ 24,929.99	\$ 30,021.50	\$ 13,971.53	\$ 16,049.97	47%	\$ 32,932.90	\$ 2,911.40	8.84%	\$ 32,932.90	\$ -	\$ -
	TOTAL OTHER ENVIRONMENTAL	\$ 21,339.91	\$ 24,929.99	\$ 30,021.50	\$ 13,971.53	\$ 16,049.97	47%	\$ 32,932.90	\$ 2,911.40	8.84%	\$ 32,932.90	\$ -	\$ -
	HUMAN SERVICES												
510	BOARD OF HEALTH												
5101	SALARY-BOH CHAIRMAN	\$ 4,172.11	\$ 4,545.38	\$ 4,743.00	\$ 2,371.50	\$ 2,371.50	50%	\$ 4,743.00	\$ -	0.00%	\$ 2,371.50		
5102	SALARY-BOH MEMBERS	\$ 8,045.77	\$ 8,695.50	\$ 9,486.00	\$ 3,882.38	\$ 5,603.62	41%	\$ 9,486.00	\$ -	0.00%	\$ 4,743.00		
5106	SALARY-HEALTH AGENT	\$ 72,944.85	\$ 43,019.00	\$ 53,505.00	\$ 3,524.07	\$ 49,980.93	7%	\$ 50,000.00	\$ (3,505.00)	-7.01%	\$ 50,000.00		
5107	SALARY- OPERATIONS MANAGER	\$ -	\$ 17,483.00	\$ -		\$ -	#DIV/0!		\$ -	#DIV/0!			
5109	INSPECTORS (ALL BOH)	\$ 350.00	\$ 8,735.00	\$ 9,000.00	\$ 8,150.00	\$ 850.00	91%	\$ 9,000.00	\$ -	0.00%	\$ 9,000.00		
5110	SALARY-TOWN NURSE	\$ 3,867.50	\$ 4,112.50	\$ 6,000.00	\$ -	\$ 6,000.00	0%	\$ 6,000.00	\$ -	0.00%	\$ 6,000.00		
5115	SALARY- BOH OFFICE MANAGER	\$ 49,936.31	\$ 48,589.20	\$ 49,731.00	\$ 23,817.50	\$ 25,913.50	48%	\$ 51,888.20	\$ 2,157.20	4.16%	\$ 51,888.20	\$ 51,027.46	
5131	OVERTIME/ADDITIONAL HOURS	\$ 2,380.16	\$ -	\$ 500.00	\$ 61.25	\$ 438.75	12%	\$ 250.00	\$ (250.00)	-100.00%	\$ 250.00		
5152	BENEFITS - UNIFORM BOOT ALLOWANCE	\$ 600.00	\$ 299.90	\$ 300.00	\$ -	\$ 300.00	0%	\$ 150.00	\$ (150.00)	-100.00%	\$ 150.00		
5157	EDUCATION STIPEND		\$ -	\$ 250.00	\$ 250.00	\$ -	100%	\$ 250.00	\$ -	0.00%	\$ 250.00		
	Personnel Expenses Sub-Total	\$ 142,296.70	\$ 135,479.48	\$ 133,515.00	\$ 42,056.70	\$ 91,458.30	31%	\$ 131,767.20	\$ (1,747.80)	-1.33%	\$ 124,652.70	\$ 51,027.46	\$ -
5151	TRAINING	\$ 468.18	\$ 175.00	\$ 750.00	\$ -	\$ 750.00	0%	\$ 750.00	\$ -	0.00%	\$ 750.00		
5300	PROFESSIONAL & TECHNICAL	\$ 1,456.68	\$ 1,559.22	\$ 1,500.00	\$ 812.50	\$ 687.50	54%	\$ 1,200.00	\$ (300.00)	-25.00%	\$ 1,200.00		
5340	COMMUNICATIONS	\$ 570.00	\$ 470.12	\$ 400.00	\$ 225.00	\$ 175.00	56%	\$ 400.00	\$ -	0.00%	\$ 400.00		
5420	OFFICE SUPPLIES	\$ 732.44	\$ 1,275.33	\$ 800.00	\$ 404.64	\$ 395.36	51%	\$ 800.00	\$ -	0.00%	\$ 800.00		
5710	TRAVEL	\$ 22.35	\$ -	\$ 250.00		\$ 250.00	0%	\$ 100.00	\$ (150.00)	-150.00%	\$ 100.00		
5730	DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ 300.00		\$ 300.00	0%	\$ 300.00	\$ -	0.00%	\$ 300.00		
	Expenses Sub-Total	\$ 3,249.65	\$ 3,479.67	\$ 4,000.00	\$ 1,442.14	\$ 2,557.86	36%	\$ 3,550.00	\$ (450.00)	-12.68%	\$ 3,550.00	\$ -	\$ -
	Department Total	\$ 145,546.35	\$ 138,959.15	\$ 137,515.00	\$ 43,498.84	\$ 94,016.16	32%	\$ 135,317.20	\$ (2,197.80)	-1.62%	\$ 128,202.70	\$ 51,027.46	\$ -
541	COUNCIL ON AGING												
5105	SALARY-DIRECTOR	\$ 61,200.00	\$ 62,424.00	\$ 64,237.32	\$ 30,765.00	\$ 33,472.32	48%	\$ 65,845.08	\$ 1,607.76	2.44%	\$ 65,845.08		
5106	SALARY-PROGRAM MANAGER	\$ 44,554.23	\$ 49,189.20	\$ 49,730.94	\$ 25,142.50	\$ 24,588.44	51%	\$ 51,027.46	\$ 1,296.52	2.54%	\$ 51,027.46		
5110	SALARY-OFFICE MANAGER	\$ 35,333.76	\$ 49,439.20	\$ 49,730.94	\$ 23,817.50	\$ 25,913.44	48%	\$ 51,027.46	\$ 1,296.52	2.54%	\$ 51,027.46		
5157	EDUCATION STIPENDS	\$ -	\$ -	\$ 1,950.00	\$ 300.00	\$ 1,650.00	15%	\$ 2,100.00	\$ 150.00	7.14%	\$ 2,100.00		
	Personnel Expenses Sub-Total	\$ 168,420.31	\$ 161,052.40	\$ 165,649.20	\$ 80,025.00	\$ 85,624.20	48%	\$ 170,000.00	\$ 4,350.80	2.56%	\$ 170,000.00	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 468.34	\$ 374.99	\$ 500.00	\$ 345.54	\$ 154.46	69%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5300	PROFESSIONAL & TECHNICAL	\$ 5,183.49	\$ 5,531.11	\$ 1,450.00	\$ 1,328.76	\$ 121.24	92%	\$ 1,045.00	\$ (405.00)	-38.76%	\$ 1,045.00		
5340	COMMUNICATIONS	\$ 10,744.82	\$ 8,479.00	\$ 5,320.00	\$ 822.15	\$ 4,497.85	15%	\$ 2,400.00	\$ (2,920.00)	-121.67%	\$ 2,400.00		
5420	OFFICE SUPPLIES	\$ 2,101.65	\$ 3,549.34	\$ 4,573.00	\$ 2,476.41	\$ 2,096.59	54%	\$ 2,100.00	\$ (2,473.00)	-117.76%	\$ 2,100.00		
5710	TRAVEL	\$ 795.72	\$ 735.58	\$ 500.00	\$ 582.30	\$ (82.30)	116%	\$ 306.25	\$ (193.75)	-63.27%	\$ 306.25		
5730	DUES & SUBSCRIPTIONS	\$ -	\$ -	\$ 440.00	\$ 513.80	\$ (73.80)	117%	\$ 513.80	\$ 73.80	14.36%	\$ 513.80		
	Expenses Sub-Total	\$ 19,516.47	\$ 18,670.02	\$ 12,783.00	\$ 6,068.96	\$ 6,714.04	47%	\$ 6,865.05	\$ (5,917.95)	-86.20%	\$ 6,865.05	\$ -	\$ -
	Department Total	\$ 187,936.78	\$ 179,722.42	\$ 178,432.20	\$ 86,093.96	\$ 92,338.24	48%	\$ 176,865.05	\$ (1,567.15)	-0.89%	\$ 176,865.05	\$ -	\$ -

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
<u>543</u>	<u>VETERANS SERVICES</u>												
5105	SALARY-VETERANS AGENT-(12 HRS)	\$ 17,658.00	\$ 18,731.61	\$ 19,274.33	\$ 8,861.76	\$ 10,412.57	46%	\$ 19,756.66	\$ 482.33	2.44%	\$ 19,756.66		
5115	SALARY-OFFICE MANAGER-PART TIME--14hrs	\$ 21,330.40	\$ 21,909.92	\$ 25,036.48	\$ 10,937.50	\$ 14,098.98	44%	\$ 26,539.64	\$ 1,503.16	5.66%	\$ 26,539.64		
5155	BENEFITS-VACATION+SICK TIME BUYBACK	\$ -		\$ 8,000.00	\$ -	\$ 8,000.00	0%	\$ 9,570.00	\$ 1,570.00	16.41%	\$ 9,570.00		
5157	EDUCATION STIPENDS			\$ 150.00	\$ 150.00	\$ -	100%	\$ 150.00	\$ -	0.00%	\$ 150.00		
Personnel Expenses Sub-Total		\$ 39,068.40	\$ 40,641.53	\$ 52,460.81	\$ 19,949.26	\$ 32,511.55	38%	\$ 56,016.30	\$ 3,555.49	6.35%	\$ 56,016.30	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ -	\$ 585.42	\$ 1,500.00	\$ 115.23	\$ 1,384.77	8%	\$ 1,000.00	\$ (500.00)	-50.00%	\$ 1,000.00		
5300	PROFESSIONAL & TECHNICAL-education	\$ 757.12	\$ 380.00	\$ 1,750.00	\$ 170.00	\$ 1,580.00	10%	\$ 1,000.00	\$ (750.00)	-75.00%	\$ 1,000.00		
5420	OFFICE SUPPLIES	\$ 981.90	\$ 562.80	\$ 1,200.00	\$ 15.88	\$ 1,184.12	1%	\$ 1,200.00	\$ -	0.00%	\$ 1,200.00		
5481	GASOLINE & DIESEL FUELS	\$ 497.47	\$ 113.85	\$ 600.00	\$ -	\$ 600.00	0%	\$ 600.00	\$ -	0.00%	\$ 600.00		
5710	TRAVEL	\$ 558.96	\$ 867.15	\$ 1,000.00	\$ 126.51	\$ 873.49	13%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
5730	DUES & SUBSCRIPTIONS	\$ 150.00	\$ 195.00	\$ 500.00	\$ 115.00	\$ 385.00	23%	\$ 500.00	\$ -	0.00%	\$ 500.00		
5770	VETERANS BENEFITS	\$ 19,279.55	\$ 27,364.40	\$ 60,000.00	\$ 23,009.89	\$ 36,990.11	38%	\$ 55,000.00	\$ (5,000.00)	-9.09%	\$ 55,000.00		
5771	MEMORIAL DAY FUND / CIVIC EVENTS	\$ 1,082.53	\$ 2,655.84	\$ 2,500.00	\$ 1,050.00	\$ 1,450.00	42%	\$ 2,000.00	\$ (500.00)	-25.00%	\$ 2,000.00		
5772	VETERANS GRAVES MAINTENANCE	\$ 1,286.95	\$ 1,023.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	0%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
Expenses Sub-Total		\$ 24,594.48	\$ 33,747.46	\$ 70,050.00	\$ 24,602.51	\$ 45,447.49	35%	\$ 63,300.00	\$ (6,750.00)	-10.66%	\$ 63,300.00	\$ -	\$ -
Department Total		\$ 63,662.88	\$ 74,388.99	\$ 122,510.81	\$ 44,551.77	\$ 77,959.04	36%	\$ 119,316.30	\$ (3,194.51)	-2.68%	\$ 119,316.30	\$ -	\$ -
<u>549</u>	<u>COMMISSION ON DISABILITY</u>												
5105	ADA COORDINATOR STIPEND	\$ 3,000.00	\$ 3,050.00	\$ -	\$ -	\$ -		\$ -	\$ -	#DIV/0!			
Personnel Expenses Sub-Total		\$ 3,000.00	\$ 3,050.00	\$ -	\$ -	\$ -		\$ -	\$ -	#DIV/0!	\$ -	\$ -	\$ -
5300	PROFESSIONAL & TECHNICAL	\$ 2,000.00	\$ -	\$ 450.00	\$ 336.00	\$ 114.00	75%	\$ 450.00	\$ -	0.00%	\$ 450.00		
5580	OTHER SUPPLIES - AUXILIARY AIDS	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -		\$ 1,500.00	\$ 1,500.00	100.00%	\$ 1,500.00		
Expenses Sub-Total		\$ 2,000.00	\$ 1,500.00	\$ 450.00	\$ 336.00	\$ 114.00	75%	\$ 1,950.00	\$ 1,500.00	76.92%	\$ 1,950.00	\$ -	\$ -
Department Total		\$ 5,000.00	\$ 4,550.00	\$ 450.00	\$ 336.00	\$ 114.00	75%	\$ 1,950.00	\$ 1,500.00	76.92%	\$ 1,950.00	\$ -	\$ -
TOTAL HUMAN SERVICES		\$ 402,146.01	\$ 397,620.56	\$ 438,908.01	\$ 174,480.57	\$ 264,427.44	40%	\$ 433,448.55	\$ (5,459.46)	-1.26%	\$ 426,334.05	\$ 51,027.46	\$ -
CULTURE AND RECREATION													
<u>610</u>	<u>LIBRARY</u>												
5105	SALARY-LIBRARIAN	\$ 62,593.00	\$ 51,807.70	\$ 65,000.00	\$ 31,132.50	\$ 33,867.50	48%	\$ 66,630.69	\$ 1,630.69	2.45%	\$ 66,630.69		
5106	SALARY-ASST. LIBRARIANS	\$ 132,181.16	\$ 135,121.75	\$ 139,997.27	\$ 51,673.70	\$ 88,323.57	37%	\$ 137,255.32	\$ (2,741.95)	-2.00%	\$ 137,255.32		
5107	SALARY-PAGE (PART-TIMERS) \$15.38 X 15 hrs week	\$ 11,068.32	\$ 9,371.25	\$ 12,039.00	\$ 6,078.95	\$ 5,960.05	50%	\$ 12,000.00	\$ (39.00)	-0.33%	\$ 12,000.00		
5131	OVERTIME/ADDITIONAL HOURS	\$ 732.58	\$ 337.78	\$ 600.00	\$ 283.89	\$ 316.11	47%	\$ 300.00	\$ (300.00)	-100.00%	\$ 300.00		
5155	BENEFITS - SICK/VACATION BUYBACK	\$ -	\$ 20,802.93	\$ 20,000.00	\$ -	\$ 20,000.00	0%	\$ 23,873.19	\$ 3,873.19	16.22%	\$ 23,873.19		
5157	EDUCATION STIPEND			\$ 800.00	\$ -	\$ 800.00	0%	\$ 800.00	\$ -	0.00%	\$ 800.00		
Personnel Expenses Sub-Total		\$ 207,175.06	\$ 217,441.41	\$ 238,436.27	\$ 89,169.04	\$ 149,267.23	37%	\$ 240,859.20	\$ 2,422.93	1.01%	\$ 240,859.20	\$ -	\$ -
5290	OTHER PROPERTY RELATED SERVICES	\$ 81.06	\$ 35.00			\$ -	#DIV/0!		\$ -	#DIV/0!	\$ -		
5300	PROFESSIONAL & TECHNICAL	\$ 14,193.08	\$ 11,653.03	\$ 13,465.00	\$ 11,540.05	\$ 1,924.95	86%	\$ 11,245.00	\$ (2,220.00)	-19.74%	\$ 11,245.00		
5340	COMMUNICATIONS	\$ 94.66	\$ 103.27	\$ 180.00	\$ 43.37	\$ 136.63	24%	\$ 150.00	\$ (30.00)	-20.00%	\$ 150.00		
5350	RECREATIONAL	\$ 3,105.88	\$ 5,468.18	\$ 5,000.00	\$ 2,660.05	\$ 2,339.95	53%	\$ 4,000.00	\$ (1,000.00)	-25.00%	\$ 4,000.00		
5420	OFFICE SUPPLIES	\$ 1,878.36	\$ 2,024.25	\$ 2,000.00	\$ 807.63	\$ 1,192.37	40%	\$ 2,000.00	\$ -	0.00%	\$ 2,000.00		
5450	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$ 212.32	\$ -	\$ 150.00	\$ -	\$ 150.00	0%		\$ (150.00)	#DIV/0!	\$ -		
5510	BOOKS & MAGAZINES	\$ 52,303.90	\$ 53,986.73	\$ 56,000.00	\$ 30,882.09	\$ 25,117.91	55%	\$ 56,000.00	\$ -	0.00%	\$ 56,000.00		
5710	TRAVEL	\$ 30.13	\$ 112.02	\$ 350.00	\$ 89.26	\$ 260.74	26%	\$ 300.00	\$ (50.00)	-16.67%	\$ 300.00		
5730	DUES & SUBSCRIPTIONS	\$ -	\$ 320.00	\$ 320.00	\$ -	\$ 320.00	0%	\$ 320.00	\$ -	0.00%	\$ 320.00		
5870	REPLACEMENT EQUIPMENT	\$ 89.93	\$ 1,244.77	\$ 1,300.00	\$ 1,369.56	\$ (69.56)	105%	\$ 1,370.00	\$ 70.00	5.11%	\$ 1,370.00		
Expenses Sub-Total		\$ 71,989.32	\$ 74,947.25	\$ 78,765.00	\$ 47,392.01	\$ 31,372.99	60%	\$ 75,385.00	\$ (3,380.00)	-4.48%	\$ 75,385.00	\$ -	\$ -
Department Total		\$ 279,164.38	\$ 292,388.66	\$ 317,201.27	\$ 136,561.05	\$ 180,640.22	43%	\$ 316,244.20	\$ (957.07)	-0.30%	\$ 316,244.20	\$ -	\$ -
								MIN \$ 315,602					

TOWN OF DIGHTON		FISCAL YEAR 2026											
DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.2!)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
630	PARKS & RECREATION												
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 12,419.61	\$ 10,107.32	\$ 13,500.00	\$ 3,193.98	\$ 10,306.02	24%	\$ 10,950.00	\$ (2,550.00)	-23.29%	\$ 10,950.00		
5300	PROFESSIONAL & TECHNICAL	\$ 92.07	\$ 214.50	\$ 250.00	\$ -	\$ 250.00	0%	\$ 250.00	\$ -	0.00%	\$ 250.00		
5350	RECREATIONAL	\$ 2,358.94	\$ 4,353.23	\$ 6,500.00	\$ 29.90	\$ 6,470.10	0%	\$ 4,500.00	\$ (2,000.00)	-44.44%	\$ 4,500.00		
5581	COMMUNITY GARDEN			\$ 750.00	\$ -	\$ 750.00	0%	\$ 500.00	\$ (250.00)	-50.00%	\$ 500.00		
Expenses Sub-Total		\$ 15,092.87	\$ 14,675.05	\$ 21,000.00	\$ 3,223.88	\$ 17,776.12	15%		\$ (4,800.00)	#DIV/0!	\$ 16,200.00	\$ -	\$ -
	Department Total	\$ 15,092.87	\$ 14,675.05	\$ 21,000.00	\$ 3,223.88	\$ 17,776.12	15%	\$ 16,200.00	\$ (4,800.00)	-29.63%	\$ 16,200.00	\$ -	\$ -
690	TOWN HISTORIAN												
5300	PROFESSIONAL & TECHNICAL	\$ 95.00	\$ 238.00	\$ 250.00	\$ -	\$ 250.00	0%	\$ 250.00	\$ -	0.00%	\$ 250.00		
	Department Total	\$ 95.00	\$ 238.00	\$ 250.00	\$ -	\$ 250.00	0%	\$ 250.00	\$ -	0.00%	\$ 250.00	\$ -	\$ -
691	HISTORICAL COMMISSION												
5300	PROFESSIONAL & TECHNICAL	\$ 18.99	\$ 555.49	\$ 750.00	\$ 145.00	\$ 605.00	19%	\$ 470.00	\$ (280.00)	-59.57%	\$ 470.00		
5340	COMMUNICATIONS	\$ 63.00	\$ -	\$ 30.00	\$ 73.00	\$ (43.00)	243%	\$ 80.00	\$ 50.00	62.50%	\$ 80.00		
5580	OTHER SUPPLIES	\$ 806.80	\$ 390.42	\$ 490.00	\$ -	\$ 490.00	0%	\$ 400.00	\$ (90.00)	-22.50%	\$ 400.00		
5710	TRAVEL	\$ -	\$ 95.54	\$ 130.00	\$ 40.87	\$ 89.13	31%	\$ 150.00	\$ 20.00	13.33%	\$ 150.00		
	Department Total	\$ 888.79	\$ 1,041.45	\$ 1,400.00	\$ 258.87	\$ 1,141.13	18%	\$ 1,100.00	\$ (300.00)	-27.27%	\$ 1,100.00	\$ -	\$ -
698	CABLE COMMITTEE												
5107	SALARY-PART TIME	\$ 8,080.38	\$ 14,747.50	\$ 30,000.00	\$ 8,965.00	\$ 21,035.00	30%	\$ 45,500.00	\$ 15,500.00	34.07%	\$ 45,500.00		
Personnel Expenses Sub-Total		\$ 8,080.38	\$ 14,747.50	\$ 30,000.00	\$ 8,965.00	\$ 21,035.00	30%	\$ 45,500.00	\$ 15,500.00	34.07%	\$ 45,500.00	\$ -	\$ -
5240	EQUIPMENT REPAIRS & MAINTENANCE	\$ 2,498.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	0%	\$ 5,000.00	\$ (5,000.00)	-100.00%	\$ 5,000.00		
5340	COMMUNICATIONS	\$ 2,917.55	\$ 2,384.17	\$ 5,100.00	\$ 2,018.29	\$ 3,081.71	40%	\$ 5,100.00	\$ -	0.00%	\$ 5,100.00		
5420	OFFICE SUPPLIES	\$ 610.82	\$ 1,171.90	\$ 2,500.00	\$ 451.43	\$ 2,048.57	18%	\$ 2,000.00	\$ (500.00)	-25.00%	\$ 2,000.00		
5730	DUES & SUBSCRIPTIONS	\$ -	\$ 200.00	\$ 680.00	\$ -	\$ 680.00	0%	\$ 680.00	\$ -	0.00%	\$ 680.00		
Expenses Sub-Total		\$ 6,026.37	\$ 3,756.07	\$ 18,280.00	\$ 2,469.72	\$ 15,810.28	14%	\$ 12,780.00	\$ (5,500.00)	-43.04%	\$ 12,780.00	\$ -	\$ -
	Department Total	\$ 14,106.75	\$ 18,503.57	\$ 48,280.00	\$ 11,434.72	\$ 36,845.28	24%	\$ 58,280.00	\$ 10,000.00	17.16%	\$ 58,280.00	\$ -	\$ -
TOTAL CULTURE & RECREATION		\$ 309,347.79	\$ 326,846.73	\$ 388,131.27	\$ 151,478.52	\$ 236,652.75	39%	\$ 392,074.20	\$ 3,942.93	1.01%	\$ 392,074.20	\$ -	\$ -
710	DEBT SERVICE MATURING PRINCIPAL ON LONG-TERM DEBT												
5905	WPAT NOTE	\$ 6,668.00	\$ 6,668.00	\$ 6,668.00	\$ 3,340.00	\$ 3,328.00	50%	\$ 6,668.00	\$ -	0.00%	\$ 6,668.00	\$ 6,668.00	\$ 6,668.00
5906	POLICE STATION/COMMUNICATIONS (DE)	\$ 235,000.00	\$ 235,000.00	\$ 235,000.00	\$ -	\$ 235,000.00	0%	\$ 235,000.00	\$ -	0.00%	\$ 235,000.00	\$ 235,000.00	\$ 235,000.00
	Department Total	\$ 241,668.00	\$ 241,668.00	\$ 241,668.00	\$ 3,340.00	\$ 238,328.00	1%	\$ 241,668.00	\$ -	0.00%	\$ 241,668.00	\$ 241,668.00	\$ 241,668.00
751	INTEREST ON LONG TERM DEBT												
5920	POLICE STATION/COMMUNICATIONS (DE)	\$ 132,925.00	\$ 121,175.00	\$ 109,425.00	\$ 54,712.50	\$ 54,712.50	50%	\$ 97,675.00	\$ (11,750.00)	-12.03%	\$ 97,675.00	\$ 97,675.00	\$ 97,675.00
	Department Total	\$ 132,925.00	\$ 121,175.00	\$ 109,425.00	\$ 54,712.50	\$ 54,712.50	50%	\$ 97,675.00	\$ (11,750.00)	-12.03%	\$ 97,675.00	\$ 97,675.00	\$ 97,675.00
TOTAL DEBT SERVICE		\$ 374,593.00	\$ 362,843.00	\$ 351,093.00	\$ 58,052.50	\$ 293,040.50	16%	\$ 339,343.00	\$ (11,750.00)	-3.46%	\$ 339,343.00	\$ 339,343.00	\$ 339,343.00

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.21)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
820	STATE ASSESSMENTS & CHARGES							1.23.2025					
5634	MOTOR VEHICLE EXCISE ASSESSMENT	\$ 8,360.00	\$ 8,940.00	\$ 10,340.00	\$ 3,448.00	\$ 6,892.00	33%	\$ 15,100.00	\$ 4,760.00	31.52%	\$ 15,100.00	\$ 15,100.00	\$ 15,100.00
5639	MOSQUITO CONTROLL ASSESSMENT	\$ 49,829.00	\$ 50,918.00	\$ 52,083.00	\$ 17,364.00	\$ 34,719.00	33%	\$ 52,298.00	\$ 215.00	0.41%	\$ 52,298.00	\$ 52,298.00	\$ 52,298.00
5640	AIR POLLUTION CONTROL ASSESSMENT	\$ 2,444.00	\$ 2,597.00	\$ 2,662.00	\$ 892.00	\$ 1,770.00	34%	\$ 2,680.00	\$ 18.00	0.67%	\$ 2,680.00	\$ 2,680.00	\$ 2,680.00
5663	REGIONAL TRANSIT AUTHORITY ASSESSMENT	\$ 15,263.00	\$ 16,035.00	\$ 16,847.00	\$ 5,616.00	\$ 11,231.00	33%	\$ 17,268.00	\$ 421.00	2.44%	\$ 17,268.00	\$ 17,268.00	\$ 17,268.00
	Department Total	\$ 75,896.00	\$ 78,490.00	\$ 81,932.00	\$ 27,320.00	\$ 54,612.00		\$ 87,346.00	\$ 5,414.00	6.20%	\$ 87,346.00	\$ 87,346.00	\$ 87,346.00
830	COUNTY ASSESSMENTS & CHARGES												
5621	COUNTY TAX ASSESSMENT	\$ 116,664.98	\$ 121,191.50	\$ 124,221.00	\$ 62,110.65	\$ 62,110.35	50%	\$ 118,539.00	\$ (5,682.00)	-4.79%	\$ 118,539.00	\$ 118,539.00	\$ 118,539.00
	Department Total	\$ 116,664.98	\$ 121,191.50	\$ 124,221.00	\$ 62,110.65	\$ 62,110.35		\$ 118,539.00	\$ (5,682.00)	-4.79%	\$ 118,539.00	\$ 118,539.00	\$ 118,539.00
	TOTAL ASSESSMENTS - STATE CHERRY SHEET	\$ 192,560.98	\$ 199,681.50	\$ 206,153.00	\$ 89,430.65	\$ 116,722.35		\$205,885.00	(\$268.00)	-0.13%	\$ 205,885.00	\$ 205,885.00	\$ 205,885.00
	EMPLOYEE BENEFITS												
911	RETIREMENT & PENSION CONTRIBUTIONS												
5170	BENEFITS-COUNTY RETIREMENT ASSESSMENT	\$ 897,957.00	\$ 1,048,324.00	\$ 1,109,468.00	\$ 1,109,468.00	\$ -	100%	\$ 1,160,890.00	\$ 51,422.00	4.43%	\$ 1,160,890.00	\$ 1,160,890.00	\$ 1,160,890.00
	Department Total	\$ 897,957.00	\$ 1,048,324.00	\$ 1,109,468.00	\$ 1,109,468.00	\$ -	100%	\$ 1,160,890.00	\$ 51,422.00	4.43%	\$ 1,160,890.00	\$ 1,160,890.00	\$ 1,160,890.00
914	GROUP HEALTH INSURANCE												
5174	BENEFITS-HEALTH INSURANCE	\$ 976,785.19	\$ 1,159,934.91	\$ 1,355,348.00	\$ 608,812.50	\$ 746,535.50	45%	\$ 1,466,486.54	\$ 111,138.54	7.58%	\$ 1,466,486.54		
	Department Total	\$ 1,017,185.19	\$ 1,159,934.91	\$ 1,355,348.00	\$ 608,812.50	\$ 746,535.50	45%	\$ 1,466,486.54	\$ 111,138.54	7.58%	\$ 1,466,486.54	\$ -	\$ -
915	GROUP LIFE INSURANCE												
5175	BENEFITS-LIFE INSURANCE	\$ 685.80	\$ 1,291.79	\$ 1,500.00	\$ 638.32	\$ 861.68	43%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
	Department Total	\$ 685.80	\$ 1,291.79	\$ 1,500.00	\$ 638.32	\$ 861.68	43%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00	\$ -	\$ -
916	EMPLOYER CONTRIBUTIONS												
5176	BENEFITS-MEDICARE CONTRIBUTIONS	\$ 87,687.00	\$ 92,389.44	\$ 95,000.00	\$ 43,117.22	\$ 51,882.78	45%	\$ 97,000.00	\$ 2,000.00	2.06%	\$ 97,000.00		
	Department Total	\$ 87,687.00	\$ 92,389.44	\$ 95,000.00	\$ 43,117.22	\$ 51,882.78	45%	\$ 97,000.00	\$ 2,000.00	2.06%	\$ 97,000.00	\$ -	\$ -
919	OPEB												
5967	TRANSFERS TO OPEB	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	100%	\$ 10,000.00	\$ (25,000.00)	-250.00%	\$ 10,000.00		
	Department Total	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -	100%	\$ 10,000.00	\$ (25,000.00)	-250.00%	\$ 10,000.00	\$ -	\$ -
920	TUITION												
5177	BENEFITS-TUITION	\$ 2,715.00	\$ 1,500.00	\$ 9,000.00	\$ -	\$ 9,000.00	0%	\$ 6,000.00	\$ (3,000.00)	-50.00%	\$ 6,000.00		
	Department Total	\$ 2,715.00	\$ 1,500.00	\$ 9,000.00	\$ -	\$ 9,000.00	0%	\$ 6,000.00	\$ (3,000.00)	-50.00%	\$ 6,000.00	\$ -	\$ -
	TOTAL EMPLOYEE BENEFITS	\$ 2,041,229.99	\$ 2,338,440.14	\$ 2,605,316.00	\$ 1,797,036.04	\$ 808,279.96	69%	\$ 2,741,876.54	\$ 136,560.54	4.98%	\$ 2,741,876.54	\$ 1,160,890.00	\$ 1,160,890.00
	LIABILITY INSURANCE												
945	LIABILITY INSURANCE												
5173	WORKMAN'S COMPENSATION INSURANCE (old 912)	\$ 40,867.00	\$ 37,636.00	\$ 40,000.00	\$ 30,519.00	\$ 9,481.00	76%	\$ 41,000.00	\$ 1,000.00	2.44%	\$ 41,000.00		
5740	BUILDING INSURANCE	\$ 45,720.85	\$ 46,437.00	\$ 49,608.00	\$ 49,608.00	\$ -	100%	\$ 50,848.20	\$ 1,240.20	2.44%	\$ 50,848.20		
5741	LIABILITY INSURANCE	\$ 141,044.45	\$ 154,853.30	\$ 162,000.00	\$ 166,640.00	\$ (4,640.00)	103%	\$ 166,050.00	\$ 4,050.00	2.44%	\$ 166,050.00		
	Department Total	\$ 227,632.30	\$ 238,926.30	\$ 251,608.00	\$ 246,767.00	\$ 4,841.00	98%	\$ 257,898.20	\$ 6,290.20	2.44%	\$ 257,898.20	\$ -	\$ -
	TOTAL LIABILITY INSURANCE	\$ 227,632.30	\$ 238,926.30	\$ 251,608.00	\$ 246,767.00	\$ 4,841.00	98%	\$ 257,898.20	\$ 6,290.20	2.44%	\$ 257,898.20	\$ -	\$ -
	GENERAL FUND TOTALS	\$ 23,531,240.57	\$ 24,963,048.93	\$ 27,218,038.61	\$ 11,797,606.14	\$ 15,423,180.59	43%	\$ 28,118,814.00	\$ 879,741.39	3.20%	\$ 28,062,171.87	\$ 1,757,145.46	\$ 1,706,118.00

DEPT	ACCOUNT NAME	FY 23 ACTUAL EXPENDITURES	FY24 EXPENDITURES	FY2025 BUDGET VOTED	FY 25 ACTUAL EXPENDITURES (12/31/24)	FY 25 REMAINING BUDGET (12/31/24)	FY 25 % BUDGET EXPENDED (12/31/2024)	FY26 DEPART. REQUEST (Salary M-F 52.21)	PROPOSED INC/ (DEC) FROM FY 25 BUDGET	PROPOSED % INC/(DEC) FROM FY 25 BUDGET	TOWN ADMIN REC'S 3.5.25	FIN COM REC'S	BOS REC'S
600	SEWER ENTERPRISE FUND												
5101	SALARY-CHAIRMAN	\$ 2,711.05	\$ 3,360.49	\$ 3,360.49	\$ 1,680.24	\$ 1,680.25	50%	\$ 3,444.50	\$ 84.01	2.44%	\$ 3,444.50		
5102	SALARY-MEMBERS	\$ 4,469.20	\$ 4,460.17	\$ 4,460.17	\$ 2,230.08	\$ 2,230.09	50%	\$ 4,571.67	\$ 111.50	2.44%	\$ 4,571.67		
5105	SALARY-SUPERINTENDENT	\$ 22,648.00	\$ 23,101.68	\$ 23,679.12	\$ 10,852.92	\$ 12,826.20	46%	\$ 24,271.10	\$ 591.98	2.44%	\$ 24,271.20		
5106	SALARY-DEPT. WORKER	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
5107	SALARY-ASSISTANT SUPERINTENDENT	\$ 13,683.20	\$ 14,817.08	\$ 16,500.45	\$ 6,806.26	\$ 9,694.19	41%	\$ 16,912.96	\$ 412.51	2.44%	\$ 16,912.96		
5108	SALARY-LABORER	\$ 6,879.60	\$ 9,516.50	\$ 12,383.01	\$ 4,938.29	\$ 7,444.72	40%	\$ 12,692.59	\$ 309.58	2.44%	\$ 12,692.59		
5110	SALARY-OFFICE MANAGER-30 hrs	\$ 41,646.15	\$ 48,549.79	\$ 50,990.78	\$ 24,397.50	\$ 26,593.28	48%	\$ 52,276.13	\$ 1,285.35	2.46%	\$ 52,276.13		
	SALARY-OFFICE MANAGER- NEW HIRE OVERLAP	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ 3,661.20	\$ 3,661.20	100.00%	\$ 3,661.20		
5115	SALARY-CLERK-PART TIME-20 hrs	\$ 14,361.60	\$ 7,587.47	\$ 11,481.60	\$ 2,848.32	\$ 8,633.28	25%	\$ 11,890.70	\$ 409.10	3.44%	\$ 11,890.70		
5131	SALARY- OT EMERGENCY	\$ 1,741.84	\$ 394.19	\$ 1,500.00	\$ 113.86	\$ 1,386.14	8%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5155	BENEFITS-VACATION/SICKTIME BUYBACK	\$ -				\$ -		\$ 21,000.00	\$ 21,000.00	100.00%	\$ 21,000.00		
Personnel Expenses Sub-Total		\$ 108,540.64	\$ 112,187.37	\$ 125,355.62	\$ 53,867.47	\$ 71,488.15	43%	\$ 153,220.85	\$ 27,865.23	18.19%	\$ 153,220.95	\$ -	\$ -
5210	ENERGY-GAS	\$ 2,475.05	\$ 1,658.86	\$ 3,500.00	\$ 590.47	\$ 2,909.53	17%	\$ 3,500.00	\$ -	0.00%	\$ 3,500.00		
5211	ENERGY-ELECTRICITY	\$ 21,648.66	\$ 26,567.05	\$ 23,000.00	\$ 9,181.89	\$ 13,818.11	40%	\$ 23,000.00	\$ -	0.00%	\$ 23,000.00		
5230	NONENERGY-FLOW CHARGES	\$ 59,416.97	\$ 85,430.64	\$ 100,000.00	\$ -	\$ 100,000.00	0%	\$ 100,000.00	\$ -	0.00%	\$ 100,000.00		
5231	NONENERGY-WATER	\$ 2,309.15	\$ 2,068.91	\$ 3,500.00	\$ 308.40	\$ 3,191.60	9%	\$ 3,500.00	\$ -	0.00%	\$ 3,500.00		
5240	VEHICLE EXPENSE & REPAIR	\$ 758.00	\$ 35.00	\$ 750.00	\$ 35.00	\$ 715.00	5%	\$ 750.00	\$ -	0.00%	\$ 750.00		
5241	COMPUTER EXPENSE & REPAIR	\$ -	\$ 962.59	\$ 1,500.00	\$ -	\$ 1,500.00	0%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5243	LINES & MANHOLES	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	0%	\$ 3,000.00	\$ -	0.00%	\$ 3,000.00		
5245	GENERATOR REPAIRS & MAINTENANCE	\$ 4,610.95	\$ 10,322.99	\$ 5,500.00	\$ -	\$ 5,500.00	0%	\$ 5,500.00	\$ -	0.00%	\$ 5,500.00		
5246	EQUIPMENT REPAIRS & MAINTENANCE	\$ -	\$ 3,507.72	\$ 10,000.00	\$ 2,268.21	\$ 7,731.79	23%	\$ 10,000.00	\$ -	0.00%	\$ 10,000.00		
5250	BUILDING REPAIRS & MAINTENANCE	\$ 623.61	\$ -	\$ 2,500.00	\$ 1,490.92	\$ 1,009.08	60%	\$ 2,500.00	\$ -	0.00%	\$ 2,500.00		
5251	OPERATIONS & MAINTENANCE	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	0%	\$ 1,000.00	\$ -	0.00%	\$ 1,000.00		
5300	PROFESSIONAL & TECHNICAL	\$ 5,196.55	\$ 5,725.30	\$ 8,000.00	\$ 1,731.25	\$ 6,268.75	22%	\$ 7,000.00	\$ (1,000.00)	-14.29%	\$ 7,000.00		
5301	ENGINEERING/CONSULTANTS	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	0%	\$ 8,000.00	\$ (7,000.00)	-87.50%	\$ 8,000.00		
5302	LEGAL FEES	\$ -	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00	0%	\$ 5,500.00	\$ (2,000.00)	-36.36%	\$ 5,500.00		
5303	INSPECTION FEES	\$ 1,293.20	\$ 1,501.60	\$ 2,200.00	\$ 736.00	\$ 1,464.00	33%	\$ 2,200.00	\$ -	0.00%	\$ 2,200.00		
5340	TELEPHONE PUMP STATIONS	\$ 995.28	\$ 995.36	\$ 1,250.00	\$ 461.18	\$ 788.82	37%	\$ 1,250.00	\$ -	0.00%	\$ 1,250.00		
5345	CELL PHONES	\$ 379.09	\$ 380.02	\$ 400.00	\$ 192.66	\$ 207.34	48%	\$ 400.00	\$ -	0.00%	\$ 400.00		
5346	POSTAGE	\$ 1,267.30	\$ 1,389.85	\$ 1,500.00	\$ 1,345.60	\$ 154.40	90%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5347	ADVERTISING	\$ 250.60	\$ 250.60	\$ 700.00	\$ 107.40	\$ 592.60	15%	\$ 700.00	\$ -	0.00%	\$ 700.00		
5420	OFFICE SUPPLIES	\$ 290.03	\$ 405.16	\$ 800.00	\$ 202.30	\$ 597.70	25%	\$ 800.00	\$ -	0.00%	\$ 800.00		
5481	GASOLINE & DIESEL FUELS	\$ 147.00	\$ 56.00	\$ 400.00	\$ -	\$ 400.00	0%	\$ 400.00	\$ -	0.00%	\$ 400.00		
5581	PUMPING STATION SUPPLIES & EQUIPMENT	\$ 416.85	\$ 321.95	\$ 1,500.00	\$ 296.14	\$ 1,203.86	20%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5710	TRAVEL	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00	0%	\$ 100.00	\$ -	0.00%	\$ 100.00		
5850	ANNUAL CAPITAL EXPENSE	\$ -	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00	0%	\$ 50,000.00	\$ -	0.00%	\$ 50,000.00		
5851	OFFICE EQUIPMENT	\$ 639.29	\$ 1,731.95	\$ 1,500.00	\$ -	\$ 1,500.00	0%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5852	SAFETY EQUIPMENT	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	0%	\$ 1,500.00	\$ -	0.00%	\$ 1,500.00		
5961	TRANS TO GENERAL FUND-INDIRECT COSTS	\$ 21,197.61	\$ 19,899.50	\$ 20,274.55	\$ 20,274.55	\$ -	100%	\$ 21,397.48	\$ 1,122.93	5.25%	\$ 21,397.48		
Expenses Sub-Total		\$ 123,915.19	\$ 163,211.05	\$ 266,874.55	\$ 39,221.97	\$ 227,652.58	15%	\$ 257,997.48	\$ (8,877.07)	-3.44%	\$ 257,997.48	\$ -	\$ -
SEWER ENTERPRISE FUND TOTALS		\$ 232,455.83	\$ 275,398.42	\$ 392,230.17	\$ 93,089.44	\$ 299,140.73	24%	\$ 411,218.33	\$ 18,988.16	4.62%	\$ 411,218.43	\$ -	\$ -