

FY25 Revenue Forecast						
Revenue Type	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Projection	% Increase
General Fund Revenue						
RE&PP	\$ 29,600,854.85	\$ 30,138,729.28	\$ 31,473,085.79	\$ 32,789,123.00	\$ 33,908,851.08	3.30%
Tax Liens	\$ 195,351.39	\$ 115,201.14	\$ 91,361.82	\$ -	\$ -	
MV Excise	\$ 2,231,097.00	\$ 2,186,791.19	\$ 2,220,274.31	\$ 2,200,000.00	\$ 2,280,000.00	3.51%
Other Ex	\$ 227,987.45	\$ 253,769.51	\$ 282,792.65	\$ 260,000.00	\$ 417,000.00	37.65%
Cannabis Excise	\$ 134,827.59	\$ 213,594.86	\$ 231,446.33	\$ 275,000.00	\$ 400,000.00	31.25%
Cannabis Impact Fee	\$ 478,005.78	\$ 618,012.29	\$ 408,700.85	\$ -	\$ -	
Pen & Int	\$ 195,492.77	\$ 120,824.40	\$ 159,452.26	\$ 159,000.00	\$ 232,000.00	31.47%
Fees	\$ 116,359.15	\$ 119,679.84	\$ 94,126.62	\$ 94,000.00	\$ 75,000.00	-25.33%
Licenses & Permits	\$ 730,305.84	\$ 621,759.75	\$ 809,392.32	\$ 797,000.00	\$ 820,000.00	2.80%
Other Dept Rev	\$ 169,884.36	\$ 261,203.14	\$ 334,726.92	\$ 334,000.00	\$ 300,000.00	-11.33%
Earnings on Investments	\$ 39,927.92	\$ 75,246.82	\$ 161,873.60	\$ 145,200.00	\$ 300,000.00	51.60%
Fines & Fore	\$ 18,684.44	\$ 18,207.28	\$ 37,798.49	\$ 45,000.00	\$ 40,000.00	-12.50%
Miscellaneous Revenue	\$ 540,265.75	\$ 645,654.23	\$ 177,288.70	\$ 232,000.00	\$ 200,000.00	-16.00%
Bond Premium / Proceeds	\$ 5,091.48	\$ 1,091,948.22	\$ 7,060,830.00			
TMS Feasibility	\$ 144,772.00	\$ 332,967.00	\$ 3,566,469.63			
Cem Rev	\$ 13,400.00	\$ 11,935.00	\$ 14,310.00	\$ 10,200.00	\$ 11,000.00	7.27%
Lib Rev	\$ 854.13	\$ 1,358.95	\$ 1,632.35	\$ 2,000.00	\$ 2,000.00	0.00%
Medicaid Reimbursement	\$ 121,378.92	\$ 127,991.80	\$ 327,027.97	\$ 266,000.00	\$ 150,000.00	-77.33%
Cherry Sheet	\$ 8,895,327.04	\$ 8,870,109.00	\$ 9,357,730.99	\$ 9,640,685.00	\$ 9,572,928.00	-0.71%
Cherry Sheet Charges & Assessments				\$ (2,067,320.00)	\$ (1,959,438.00)	-5.51%
Transfer	\$ 33,188.00	\$ 207,123.01	\$ 194,826.03			
Rentals	\$ 120,386.22	\$ 123,395.88	\$ 126,480.78	\$ 127,946.00	\$ 127,500.00	-0.35%
PILOT	\$ 21,160.00	\$ 58,551.93	\$ 35,917.52	\$ 35,900.00	\$ 35,000.00	-2.57%
Other Available Sources	-	-	-	\$ 555,891.00	\$ 450,000.00	-23.53%
Excluded Debt				\$ 591,034.00	\$ 1,831,338.33	67.73%
General Fund Revenue Total (FY25)					\$ 49,193,179.41	
CPA	\$ 964,704.12	\$ 1,172,611.45	\$ 1,224,981.58			
Sewer	\$ 1,565,268.94	\$ 1,641,679.99	\$ 1,798,050.16			
Sewer Betterments	\$ 606,899.40	\$ 3,185,306.30	\$ 1,152,376.26			
Ambulance	\$ 521,178.73	\$ 583,457.83	\$ 639,091.17			
Other Revenue Total						

	FY 2024	FY 2025	Change from FY24
Prior Year Levy Limit	\$ 31,647,925.00	\$ 32,789,123.00	\$ 1,141,198.00
2.5% Increase	\$ 791,198.13	\$ 819,728.08	\$ 28,529.95
New Growth	\$ 350,000.00	\$ 300,000.00	\$ (50,000.00)
Total Limit	\$ 32,789,123.13	\$ 33,908,851.08	\$ 1,119,727.95
Debt Exclusions	\$ 591,034.00	\$ 1,831,338.33	\$ 1,240,304.33
Maximum Levy Limit	\$ 33,380,157.13	\$ 35,740,189.41	\$ 2,360,032.28

FY 2025 General Fund Expenses						
Department	Salary Total	Expense Total	FY 25 Proposed Budget	FY24 Appropriated	\$ Increase	% Increase
School Department	\$ 19,807,329.00	\$ 3,656,550.00	\$ 23,463,879.00	\$ 22,844,485.00	\$ 619,394.00	2.71%
Greater Lowell Tech	\$ -	\$ 1,708,592.00	\$ 1,708,592.00	\$ 1,660,912.00	\$ 47,680.00	2.87%
Accounting	\$ 160,329.00	\$ 46,750.00	\$ 207,079.00	\$ 197,001.00	\$ 10,078.00	5.12%
Administration	\$ 340,027.00	\$ 2,000.00	\$ 342,027.00	\$ 341,226.00	\$ 801.00	0.23%
Town Moderator	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
Select Board	\$ 8,000.00	\$ 24,000.00	\$ 32,000.00	\$ 35,550.00	\$ (3,550.00)	-9.99%
Finance Committee	\$ -	\$ 525.00	\$ 525.00	\$ 825.00	\$ (300.00)	-36.36%
FinCom Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Town Counsel	\$ -	\$ 50,500.00	\$ 50,500.00	\$ 49,500.00	\$ 1,000.00	2.02%
Legal Services	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 64,000.00	\$ (4,000.00)	-6.25%
Public Buildings	\$ -	\$ 161,500.00	\$ 161,500.00	\$ 177,500.00	\$ (16,000.00)	-9.01%
Town Reports	\$ -	\$ 900.00	\$ 1,500.00	\$ 900.00	\$ 600.00	66.67%
Forestry	\$ -	\$ 10,500.00	\$ 10,500.00	\$ 10,000.00	\$ 500.00	5.00%
Historical Commission Expense	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%
Memorial Day Committee	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%
Intergov Assessments	\$ -	\$ 4,624.00	\$ 4,624.00	\$ 4,322.00	\$ 302.00	6.99%

Assessors	\$ 158,690.00	\$ 56,062.00	\$ 214,752.00	\$ 205,134.00	\$ 9,618.00	4.69%
Waste Collection & Disposal	\$ -	\$ 1,367,917.00	\$ 1,367,917.00	\$ 1,294,800.00	\$ 73,117.00	5.65%
Board of Health	\$ 126,263.00	\$ 39,950.00	\$ 166,213.00	\$ 163,523.00	\$ 2,690.00	1.65%
Building Department	\$ 212,628.00	\$ 22,900.00	\$ 235,528.00	\$ 230,326.00	\$ 5,202.00	2.26%
Conservation	\$ 71,573.00	\$ 13,400.00	\$ 84,973.00	\$ 77,625.00	\$ 7,348.00	9.47%
Council on Aging	\$ 133,742.00	\$ 24,800.00	\$ 158,542.00	\$ 166,481.00	\$ (7,939.00)	-4.77%
Engineering	\$ 116,811.00	\$ 307,600.00	\$ 424,411.00	\$ 369,496.00	\$ 54,915.00	14.86%
Stormwater	\$ 12,500.00	\$ 75,800.00	\$ 88,300.00	\$ 66,700.00	\$ 21,600.00	32.38%
Fire Dept.	\$ 1,210,950.00	\$ 221,500.00	\$ 1,432,450.00	\$ 1,290,548.00	\$ 141,902.00	11.00%
Emergency Management	\$ 3,000.00	\$ 5,850.00	\$ 8,850.00	\$ 3,800.00	\$ 5,050.00	132.89%
Highway Department	\$ 792,817.00	\$ 193,150.00	\$ 985,967.00	\$ 906,235.00	\$ 79,732.00	8.80%
Snow and Ice	\$ 37,500.00	\$ 212,500.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
Street Lighting	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
Vehicle Maintenance	\$ -	\$ 109,000.00	\$ 109,000.00	\$ 109,000.00	\$ -	0.00%
Personnel	\$ 84,950.00	\$ 8,563,352.00	\$ 8,648,302.00	\$ 8,156,394.00	\$ 491,908.00	6.03%
Information Technology	\$ 152,943.63	\$ 230,965.00	\$ 383,908.63	\$ 328,748.00	\$ 55,160.63	16.78%
Library Department	\$ 375,390.00	\$ 121,419.00	\$ 496,809.00	\$ 475,840.00	\$ 20,969.00	4.41%
Planning Board	\$ 146,045.00	\$ 16,505.00	\$ 162,550.00	\$ 148,606.00	\$ 13,944.00	9.38%
Zoning Board of Appeals	\$ -	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
Police Department	\$ 2,817,354.00	\$ 427,230.00	\$ 3,244,584.00	\$ 3,042,063.00	\$ 202,521.00	6.66%
Communications	\$ 557,304.00	\$ 67,250.00	\$ 624,554.00	\$ 616,744.00	\$ 7,810.00	1.27%
SRO	\$ 290,141.00	\$ 19,060.00	\$ 309,201.00	\$ 298,243.00	\$ 10,958.00	3.67%
Animal Control	\$ -	\$ 33,788.00	\$ 33,788.00	\$ 32,000.00	\$ 1,788.00	5.59%
Recreation	\$ 85,589.00	\$ 138,250.00	\$ 223,839.00	\$ 211,517.00	\$ 12,322.00	5.83%
Town Clerk	\$ 126,668.00	\$ 30,510.00	\$ 157,178.00	\$ 151,415.00	\$ 5,763.00	3.81%
Treasurer/Collector	\$ 195,021.00	\$ 66,300.00	\$ 261,321.00	\$ 262,776.00	\$ (1,455.00)	-0.55%
Veterans Agent	\$ 89,065.00	\$ 160,250.00	\$ 249,315.00	\$ 244,123.00	\$ 5,192.00	2.13%
Cemetery	\$ -	\$ 41,641.25	\$ 41,641.25	\$ 39,650.00	\$ 1,991.25	5.02%
Debt Principal	\$ -	\$ 810,000.00	\$ 810,000.00	\$ 897,792.00	\$ (87,792.00)	-9.78%
Debt Interest	\$ -	\$ 76,262.50	\$ 76,262.50	\$ 188,909.00	\$ (112,646.50)	-59.63%
Cherry Sheet Offsets	\$ -	\$ 340,950.00	\$ 340,950.00	\$ 290,950.00	\$ 50,000.00	17.19%
Exempt Debt Service	\$ -	\$ -	\$ 1,231,338.33	\$ 255,834.00	\$ 975,504.33	381.30%
FY25 General Fund Total			\$ 48,888,820.71			

Fy25 Enterprise Fund Expenses						
Department	Salary Total	Expense Total	FY 25 Proposed Budget	FY24 Appropriated	\$ Increase	% Increase
Sewer Enterprise Fund	\$ 346,977.00	\$ 3,623,377.00	\$ 3,970,354.00	\$ 3,372,214.00	\$ 598,140.00	15.07%
Ambulance Enterprise Fund	\$ 597,500.00	\$ 73,810.00	\$ 671,310.00	\$ 628,610.00	\$ 42,700.00	6.36%
PEG Enterprise Fund	\$ 116,482.00	\$ 73,547.00	\$ 190,029.00	\$ 158,612.00	\$ 31,417.00	16.53%

FY25 Revenue Forecast								
Revenue Type	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Trending	Variance	On Track?	2025 Projection
General Fund Revenue								
RE&PP	\$ 29,600,854.85	\$ 30,138,729.28	\$ 31,473,085.79	\$ 32,872,272.00	\$ 32,872,272.00	\$ -		\$ 33,908,851.08
Tax Liens	\$ 195,351.39	\$ 115,201.14	\$ 91,361.82	\$ -	\$ -			
MV Excise	\$ 2,231,097.00	\$ 2,186,791.19	\$ 2,220,274.31	\$ 2,200,000.00	\$ 2,522,436.87	\$ 322,436.87		\$ 2,280,000.00
Other Ex	\$ 227,987.45	\$ 253,769.51	\$ 282,792.65	\$ 260,000.00	\$ 399,906.95	\$ 139,906.95		\$ 417,000.00
Cannabis Excise	\$ 134,827.59	\$ 213,594.86	\$ 231,446.33	\$ 275,000.00	\$ 259,271.77	\$ (15,728.23)		\$ 400,000.00
Cannabis Impact Fee	\$ 478,005.78	\$ 618,012.29	\$ 408,700.85	\$ -	\$ -			\$ -
Pen & Int	\$ 195,492.77	\$ 120,824.40	\$ 159,452.26	\$ 159,000.00	\$ 299,010.93	\$ 140,010.93		\$ 232,000.00
Fees	\$ 116,359.15	\$ 119,679.84	\$ 94,126.62	\$ 94,000.00	\$ 20,984.05	\$ (73,015.95)		\$ 75,000.00
Licenses & Permits	\$ 730,305.84	\$ 621,759.75	\$ 809,392.32	\$ 797,000.00	\$ 897,401.92	\$ 100,401.92		\$ 820,000.00
Other Dept Rev	\$ 169,884.36	\$ 261,203.14	\$ 334,726.92	\$ 334,000.00	\$ 348,882.34	\$ 14,882.34		\$ 300,000.00
Revenue on Investments	\$ 39,927.92	\$ 75,246.82	\$ 161,873.60	\$ 145,200.00	\$ 238,512.32	\$ 93,312.32		\$ 300,000.00
Fines & Fore	\$ 18,684.44	\$ 18,207.28	\$ 37,798.49	\$ 45,000.00	\$ 25,374.37	\$ (19,625.63)		\$ 40,000.00
Incidental Revenue	\$ 540,265.75	\$ 645,654.23	\$ 177,288.70	\$ 232,000.00	\$ 227,421.88	\$ (4,578.12)		\$ 200,000.00
Lottery / Proceeds	\$ 5,091.48	\$ 1,091,948.22	\$ 7,060,830.00			\$ -		
TMS Feasibility	\$ 144,772.00	\$ 332,967.00	\$ 3,566,469.63			\$ -		
Cem Rev	\$ 13,400.00	\$ 11,935.00	\$ 14,310.00	\$ 10,200.00	\$ 8,533.10	\$ (1,666.90)		\$ 11,000.00
Lib Rev	\$ 854.13	\$ 1,358.95	\$ 1,632.35	\$ 2,000.00	\$ 2,638.81	\$ 638.81		\$ 2,000.00
Reimbursement	\$ 121,378.92	\$ 127,991.80	\$ 327,027.97	\$ 266,000.00	\$ 249,784.05	\$ (16,215.95)		\$ 150,000.00
Cherry Sheet	\$ 8,895,327.04	\$ 8,870,109.00	\$ 9,357,730.99	\$ 9,658,984.00	\$ 9,658,984.00	\$ -		\$ 9,572,928.00
Grants & Assessments				\$ (2,081,642.00)	\$ (2,081,642.00)	\$ -		\$ (1,959,438.00)
Transfer	\$ 33,188.00	\$ 207,123.01	\$ 194,826.03			\$ -		
Rentals	\$ 120,386.22	\$ 123,395.88	\$ 126,480.78	\$ 127,946.00	\$ 124,645.04	\$ (3,300.96)		\$ 127,500.00
PILOT	\$ 21,160.00	\$ 58,551.93	\$ 35,917.52	\$ 35,900.00	\$ 38,030.13	\$ 2,130.13		\$ 35,000.00
			Totals	\$ 45,432,860.00	\$ 46,112,448.53	\$ 679,588.53		\$ 46,911,841.08

**Tyngsborough Public Schools
FY2025 Budget Summary**

FY2025 Budget
Version 1.0
27-Feb-24

	Salaries & Wages - Summary By School				Budget	
	FY2024				FY2025	
	Headcnt	Budget	Headcnt	Projected	Headcnt	Budget
Early Childhood (PreK-K)	0	\$0	0	\$0	0	\$0
Elementary School (Gr 1-5)	100.6	\$6,926,432	96.6	\$6,746,545	96.6	\$7,027,651
Subtotal TES (PreK-Gr 5)	100.6	\$6,926,432	96.6	\$6,746,545	96.6	\$7,027,651
Middle School	48	\$3,921,734	48.25	\$3,871,011	47.25	\$3,908,996
High School	44.7	\$3,710,789	42.95	\$3,662,960	42.95	\$3,845,624
Maintenance	19	\$1,048,648	19	\$1,047,553	18	\$1,059,303
Special Education	16	\$1,487,301	16	\$1,484,119	16	\$1,534,926
Technology	5	\$455,748	5	\$403,069	3	\$334,024
Athletics (TMS & THS)	2.5	\$370,609	2.5	\$380,815	2.5	\$387,808
District Wide	12	\$1,540,129	13	\$1,585,129	14	\$1,708,997
Total Salaries & Wages	247.8	\$19,461,390	243.3	\$19,181,201	240.3	\$19,807,329

	Expenses - Summary By School		
	FY2023	FY2024	FY2025
	Budget	Budget	Budget
Early Childhood (PreK-K)	\$3,915	\$0	\$0
Elementary School (Gr 1-5)	\$168,955	\$109,947	\$109,947
Subtotal TES (PreK-Gr 5)	\$172,870	\$109,947	\$109,947
Middle School	\$79,199	\$57,754	\$57,754
High School	\$133,700	\$114,244	\$114,244
Maintenance	\$291,493	\$271,493	\$271,493
Special Education	\$2,756,847	\$3,560,484	\$3,684,023
Technology	\$213,565	\$213,565	\$238,565
Athletics (TMS & THS)	\$212,595	\$198,905	\$198,905
District Wide	\$1,829,571	\$1,817,564	\$1,917,554
Total Expenses	\$5,689,840	\$6,343,956	\$6,592,485

Undistributed Grant Funding		\$36,036	\$41,594
DW Teaching & Learning Cycle		\$95,092	\$95,092
Summer Extended Learning /Enhanced ESY		\$40,000	\$40,000
Capital Projects funded from Lease Revenues		\$125,000	\$125,000
NEAS&C Accreditation Costs (Exc Annual Dues)		\$0	\$5,000
Total School Operations	247.8	243.3	\$26,101,474
		240.3	\$26,706,500

Pensions Associated w/Grants			
Early Childhood Grant		\$1,103	\$1,127
ESSER-3 Grant		\$27,000	\$0
PL94-142 Grant		\$0	\$0
Title 1 Grant		\$6,155	\$12,330
Title 2A Grant		\$2,088	\$1,684
Revolving Account Benefits Chargebacks			
Preschool		\$24,000	\$24,000
Total School Expenditures		243.3	\$26,161,820
		240.3	\$26,745,641

Calculation to Arrive at School Committee Budget

The School Committee Budget is a calculation of Total School Expenditures less Total Revenues less Chapter 70 and Town Contribution from the Revenue Summary Sheet

Total School Expenditures	\$26,745,641
less: Total Revenue	\$3,131,762
(Grants/Tuitions/Athletics/Other)	
Total School Committee Budget Request	\$23,613,879
One Time Credits	
Valley Tuition Credit	\$150,000
Net School Committee Budget Request	\$23,463,879

**Tyngsborough Public Schools
FY2025 Budget - Summary of Revenues**

**FY2025 Budget
Version 1.0
27-Feb-24**

	FY2024 Anticipated	FY2025 Budget
Revenues from Grants		
PL94-142 Grant	\$526,553	\$548,068
Title IV Grant	\$10,000	\$10,000
Title 1 Grant	\$74,540	\$149,717
Title 2A Grant	\$31,024	\$27,273
Title 3 Grant	\$15,297	\$18,534
EC SPED Program Improvement	\$0	\$0
SPED Program Improvement	\$0	\$0
Early Childhood Grant	\$13,363	\$13,654
ARPA-IDEA Grant	\$0	\$0
ARPA-IDEA Erly Chldhd Grant	\$0	\$0
ESSER-2 Grant	\$0	\$0
ESSER-3 Grant	\$300,000	\$0
Subtotal Revenue from Grants	\$970,777	\$767,246
Revenues from Tuitions		
Exchange Student Tuition (HS)	\$23,000	\$30,456
Preschool	\$122,000	\$125,000
Subtotal Revenue from Tuitions	\$145,000	\$155,456
Revenues from Athletics		
User Fees (MS & HS)	\$128,500	\$128,500
Gate Receipts (inc Season Passes)	\$25,000	\$25,000
Donations (Tiger Pride, Programs, etc.)	\$3,000	\$3,000
Subtotal Revenue from Athletics	\$156,500	\$156,500
Revenues from Other Sources		
Medicaid Reimbursements	\$164,359	\$192,132
School Choice	\$331,738	\$353,000
Student Parking	\$20,000	\$23,500
Use of Facilities (Lease)	\$273,950	\$273,950
SPED Circuit Breaker	\$853,486	\$710,278
SPED Stabilization Fund	\$234,000	\$449,700
Town ARPA Funding	\$40,000	\$0
School Choice - FY2024 Receipts	\$50,000	
School Choice - FY2025 Receipts		\$50,000
Subtotal Revenue from Other Sources	\$1,967,533	\$2,052,560
Total Revenues Not Including Chapter 70 & Town Contribution		\$3,131,762
Projected Chapter 70 Funds	\$7,654,834	\$7,702,624
Projected Town Contribution	\$15,192,176	\$15,761,255
Total School Committee Budget (Not Including Medicaid Receipts nor SPED Stabilization)	\$22,847,010	\$23,463,879
Total Revenues Available for School Operations		\$26,595,641
Total Revenues Available for School Expenditures		\$26,595,641
Total School Expenditures		\$26,745,641

Account	2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	%Change	
Department 135 - Town Accountant										
01135100-51102	ACT SALARY - ACCOUNTANT	\$ 78,032	\$ 88,811	\$ 91,979	\$ 95,714	\$ 101,000	\$ 103,525	\$ 103,525	\$ 2,525	2.5%
01135100-51103	ACT SAL & WAGES - ASST ACCOUNTANT	\$ 45,239	\$ 47,255	\$ 49,715	\$ 52,635	\$ 54,451	\$ 56,004	\$ 56,004	\$ 1,553	2.9%
	ACT SAL & WAGES - LONGEVITY	\$ -	\$ -	\$ -		\$ 800	\$ 800	\$ 800	\$ -	0.0%
	ACT SAL & WAGES - OTHER	\$ -	\$ -	\$ -					\$ -	0.0%
	ACT CERTIFICATION	\$ -	\$ -	\$ -					\$ -	0.0%
Totals Salary		\$ 123,271	\$ 136,066	\$ 141,694	\$ 148,349	\$ 156,251	\$ 160,329	\$ 160,329	\$ 4,078	3%
01135200-53050	ACT CONF /TRAINING /SEMINARS	\$ 1,237	\$ 1,406	\$ 2,216	\$ 665	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
	ACT ACCOUNTING & AUDITING SRVS	\$ -			\$ 24,500	\$ 38,000	\$ 44,000	\$ 44,000	\$ 6,000	16%
	ACT COMPUTER PROCESSING / SOFTWARE	\$ 1,335	\$ 17,469						\$ -	0%
	ACT POSTAGE EXPENSE	\$ -	\$ -						\$ -	0%
01135200-54201	ACT OFFICE SUPPLIES	\$ 280	\$ 374	\$ 77	\$ 81	\$ 750	\$ 750	\$ 750	\$ -	0%
01135200-57101	ACT TRAVEL EXPENSE	\$ 126	\$ -	\$ 101	\$ 114	\$ 250	\$ 250	\$ 250	\$ -	0%
01135200-57301	ACT DUES / SUBS / MBRSHPS	\$ 160	\$ 425	\$ 1,581	\$ 125	\$ 250	\$ 250	\$ 250	\$ -	0%
		\$ 3,139	\$ 19,674	\$ 3,975	\$ 25,485	\$ 40,750	\$ 46,750	\$ 46,750	\$ 6,000	15%
Totals Dept 135 - Town Accountant		\$ 126,409	\$ 155,740	\$ 145,669	\$ 173,834	\$ 197,001	\$ 207,079	\$ 207,079	\$ 10,078	5%
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GENERAL FUND Total		\$ 126,409	\$ 155,740	\$ 145,669	\$ 173,834	\$ 197,001	\$ 207,079	\$ 207,079	\$ 10,078	5%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 114 - Town Meeting Moderator								
01114100-514090 MOD STIPEND - TM MODERATOR	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Totals Dept 114 - Town Meeting	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
Department 122 - Selectmen								
SEL SAL & WAGES - CLERICAL	\$ -						\$ -	0.00%
01122100-514090 SEL SAL & WAGES - STIPENDS	\$ -	\$ 7,122	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
	\$ -	\$ 7,122	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
01122200-524085 SEL REPAIR / MAINT - OFC EQUIP	\$ -			\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
01122200-530900 SEL PROFESSIONAL SRVS	\$ 1,924	\$ 7,875	\$ 3,610	\$ 5,000	\$ 3,500	\$ 3,500	\$ (1,500)	-30.00%
SEL CONSULTING SERVICES	\$ -						\$ -	
01122200-530500 SEL CONF /TRAINING /SEMINARS	\$ 910	\$ 995	\$ 1,407	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
01122200-534030 SEL LEGAL NOTICES	\$ 4,143	\$ 6,113	\$ 4,896	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
01122200-534010 SEL POSTAGE	\$ 900	\$ 830	\$ 1,257	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
01122200-534040 SEL PRINTING & MAILING EXP	\$ 684	\$ 206	\$ 145	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
01122200-542010 SEL OFFICE SUPPLIES	\$ 1,961	\$ 2,267	\$ 1,643	\$ 3,000	\$ 2,000	\$ 2,000	\$ (1,000)	-33.33%
01122200-573010 SEL DUES / SUBS / MBRSHPS	\$ 4,511	\$ 4,029	\$ 5,082	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01122200-570000 SEL OTHER EXPENSES	\$ 445	\$ 3,411	\$ 2,664	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
	\$ 15,478	\$ 25,726	\$ 20,704	\$ 27,500	\$ 24,000	\$ 24,000	\$ (3,500)	-12.73%
Totals Dept 122 - Selectmen	\$ 15,478	\$ 32,848	\$ 28,704	\$ 35,500	\$ 32,000	\$ 32,000	\$ (3,500)	-9.86%
Department 123 - Town Manager								
01123100-511010 ADM SAL - TOWN MANAGER	\$ 151,000	\$ 156,430	\$ 158,098	\$ 164,000	\$ 165,000	\$ 165,000	\$ 1,000	0.61%
01123100-511030 ADM SAL - ASST TOWN MANAGER	\$ 95,970	\$ 94,488	\$ 92,404	\$ 96,186	\$ 100,000	\$ 100,000	\$ 3,814	3.97%
01123100-51110 ADM SAL - EXECUTIVE ASSISTANT	\$ 48,207	\$ 49,029	\$ 47,499	\$ 60,119	\$ 63,727	\$ 63,727	\$ 3,608	6.00%
01123100-514090 ADM STIPEND - TRAVEL	\$ 8,167	\$ 3,000	\$ 7,511	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
ADM VACATION BUYBACK	\$ -	\$ -		\$ 3,141	\$ -	\$ -	\$ (3,141)	-100.00%
ADM PERFORMANCE INCENTIVE	\$ -	\$ -		\$ 3,280	\$ 3,300	\$ 3,300	\$ 20	0.61%
	\$ 303,344	\$ 302,947	\$ 305,512	\$ 334,726	\$ 340,027	\$ 340,027	\$ 5,301	1.58%
01123200-530000 ADM - CODE RED	\$ 5,002	\$ 5,002	\$ 5,002	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.00%
01123200-530500 ADM CONF /TRAINING /SEM (TM)	\$ 2,492	\$ 934	\$ 973	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	
01123200-530505 ADM CONF /TRAINING /SEM (ASST TM)	\$ 1,338	\$ 571	\$ 1,148	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
ADM LEGAL NOTICES	\$ -						\$ -	
ADM COMPUTER PROCESSING /	\$ 500	\$ 250					\$ -	
01123200-571010 ADM TRAVEL EXPENSE	\$ 11			\$ 500	\$ -	\$ -	\$ (500)	-100.00%
	\$ 9,343	\$ 6,757	\$ 7,123	\$ 6,500	\$ 2,000	\$ 2,000	\$ (4,500)	-69.23%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Totals Dept 123 - Town Administrator	\$ 312,687	\$ 343,052	\$ 341,839	\$ 341,226	\$ 342,027	\$ 342,027	\$ 801	0.23%
Department 131 - Finance Committee								
01131200-530500 FCM CONF /TRAINING /SEMINARS	\$ -	\$ 421		\$ 150	\$ 150	\$ 150	\$ -	0.00%
01131200-534040 FCM PRINTING & MAILING EXP	\$ -			\$ 300	\$ -	\$ -	\$ (300)	-100.00%
01131200-573010 FCM DUES / SUBS / MBRSHPS	\$ 210	\$ 100	\$ 428	\$ 375	\$ 375	\$ 375	\$ -	0.00%
	\$ 210	\$ 521	\$ 428	\$ 825	\$ 525	\$ 525	\$ (300)	-36.36%
Totals Dept 131 - Finance Committee	\$ 210	\$ 521	\$ 428	\$ 825	\$ 525	\$ 525	\$ (300)	-36.36%
Department 132 - Reserve Fund								
01132600-579010 RES RESERVE FUND APPROPRIATION	\$ 50,000			\$ -	\$ -	\$ -	\$ -	0.00%
	\$ 50,000			\$ -	\$ -	\$ -	\$ -	0.00%
Totals Dept 132 - Reserve Fund	\$ 50,000			\$ -	\$ -	\$ -	\$ -	0.00%
Department 151 - Town Counsel								
01151200-530110 TCL TOWN COUNSEL STIPEND	\$ 48,000	\$ 44,270	\$ 46,847	\$ 48,000	\$ 49,000	\$ 49,000	\$ 1,000	2.08%
0115200-570000 TCL OTHER EXPENSE	\$ -			\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
	\$ 48,000	\$ 44,270	\$ 46,847	\$ 49,500	\$ 50,500	\$ 50,500	\$ 1,000	2.02%
Totals Dept 151 - Town Counsel	\$ 48,000	\$ 44,270	\$ 46,847	\$ 49,500	\$ 50,500	\$ 50,500	\$ 1,000	2.02%
Department 159 - Other Legal Services								
01159200-530110 LGL SPECIAL LEGAL COUNSEL	\$ 7,575	\$ 12,142	\$ 4,455	\$ 12,000	\$ 10,000	\$ 10,000	\$ (2,000)	-16.67%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01159200-530120	LGL LABOR COUNSEL	\$ 68,931	\$ 42,153	\$ 23,931	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
01159200-531800	LGL LITIGATION	\$ 19,625	\$ 9,758	\$ 15,121	\$ 10,000	\$ 7,500	\$ 7,500	\$ (2,500)	-25.00%
01159200-531900	LGL ARBITRAGE LITIGATION	\$ 1,425		\$ 150	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.00%
		\$ 97,556	\$ 64,053	\$ 43,657	\$ 64,000	\$ 60,000	\$ 60,000	\$ (4,000)	-6.25%
Totals Dept 159 - Other Legal Services		\$ 97,556	\$ 64,053	\$ 43,657	\$ 64,000	\$ 60,000	\$ 60,000	\$ (4,000)	-6.25%
Department 192 - Public Buildings and Prop									
01192100-519000	PBP SAL & WAGES - HOST / CLEANING	\$ -	\$ 3,521	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.00%
		\$ -	\$ 3,521	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.00%
01192200-521010	PBP ELECTRICTY - TWN HLL	\$ 24,915	\$ 19,713	\$ 33,336	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.00%
01192200-521015	PBP ELECTRICTY - OTHER PUBLIC BLDG	\$ 1,448	\$ 1,420	\$ 1,750	\$ 5,000	\$ 2,500	\$ 2,500	\$ (2,500)	-50.00%
01192200-521020	PBP NATRL GAS - TWN HLL	\$ 13,517	\$ 17,665	\$ 17,114	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
01192200-521025	PBP NATRL GAS - OTHER TWN BLDG	\$ 954	\$ 1,060	\$ 6,392	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
01192200-523010	PBP WATER - TWN HLL	\$ 2,728	\$ 2,029	\$ 3,175	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
01192200-523015	PBP WATER - OTHER TWN BLDG	\$ 1,061	\$ 1,197	\$ 1,638	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
01192200-523800	PBP "OLD TH" - UTILITIES	\$ 13,936	\$ 44,732	\$ 32,965	\$ 12,000	\$ -	\$ -	\$ (12,000)	-100.00%
01192200-524015	PBP BLDG & GRNDS MAINTENANCE	\$ 57,573	\$ 51,199	\$ 48,068	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%
01192200-524025	PBP "OLD TH" - BLDG & GRNDS MAINT	\$ 715	\$ 1,010		\$ 3,500	\$ -	\$ -	\$ (3,500)	-100.00%
01192200-524085	PBP REPAIR / MAINT - OFC EQUIP	\$ -	\$ 2,444	\$ 1,439	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
PBP RENTAL - OFC EQUIP	\$ -	\$ -					\$ -	0.00%
01192200-534020 PBP TELEPHONE	\$ 12,876	\$ 15,109	\$ 13,392	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%
01192200-542010 PBP OFFICE SUPPLIES	\$ 5,225	\$ 4,732	\$ 5,748	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.67%
01192200-543010 PBP BLDG & EQUIP SUPPLIES	\$ 6,156	\$ 7,305	\$ 243	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
PBP "OLD TH" BLG & EQUIP SUPPLIES	\$ -						\$ -	0.00%
01192200-575100 ADD EQUIP	\$ -		\$ 1,010	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
01192200-524011 PBP GROUNDSKEEPING SUPPLIES	\$ -			\$ 500	\$ 500	\$ 500	\$ -	0.00%
01192200-578000 PBP SHERBURNE PROPERTY	\$ 614	\$ 2,000	\$ 2,319	\$ 1,000	\$ 2,500	\$ 2,500	\$ 1,500	150.00%
01192200-585100 PBP FURNITURE & FIXTURES	\$ -						\$ -	0.00%
	\$ 141,718	\$ 171,615	\$ 168,589	\$ 177,500	\$ 161,500	\$ 161,500	\$ (16,000)	-9.01%
Totals Dept 192 - Public Buildings and	\$ 141,718	\$ 175,136	\$ 173,589	\$ 177,500	\$ 161,500	\$ 161,500	\$ (16,000)	-9.01%
Department 195 - Town Reports								
01195200-534040 RPT PRINTING & MAILING EXP	\$ 600	\$ 900	\$ 900	\$ 900	\$ 1,500	\$ 1,500	\$ 600	66.67%
	\$ 600	\$ 900	\$ 900	\$ 900	\$ 1,500	\$ 1,500	\$ 600	66.67%
Totals Dept 294 - Town Reports	\$ 600	\$ 900	\$ 900	\$ 900	\$ 1,500	\$ 1,500	\$ 600	66.67%
Department 294 - Forestry								
01294200-530920 TRW TREE WARDEN SRVS	\$ 2,880	\$ 6,550	\$ 6,600	\$ 5,500	\$ 6,000	\$ 6,000	\$ 500	9.09%
TRW DUTCH ELM TREE SRVS	\$ -						\$ -	0.00%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
TRW POLICE DETAIL EXPENSE	\$ -						\$ -	0.00%
01294200-540000 TRW SUPPLIES /PESTICIDE & HERBICIDE	\$ -	\$ 4,783	\$ 3,487	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
	\$ 2,880	\$ 11,333	\$ 10,087	\$ 10,000	\$ 10,500	\$ 10,500	\$ 500	5.00%
Totals Dept 294 - Forestry	\$ 2,880	\$ 11,333	\$ 10,087	\$ 10,000	\$ 10,500	\$ 10,500	\$ 500	5.00%
Department 691 - Historical Commission								
01691200-570000 HCM - HISTORICAL COMM EXP	\$ 900			\$ 900	\$ 900	\$ 900	\$ -	0.00%
	\$ 900			\$ 900	\$ 900	\$ 900	\$ 900	0.00%
Totals Dept 691 - Historical	\$ 900			\$ 900	\$ 900	\$ 900	\$ 900	0.00%
Department 692 - Memorial Day Committee								
01692200-578010 MCM - MEMORIAL DAY EXP	\$ 383	\$ 749	\$ 700	\$ 900	\$ 900	\$ 900	\$ -	0.00%
	\$ 383	\$ 749	\$ 700	\$ 900	\$ 900	\$ 900	\$ -	0.00%
Totals Dept 692 - Memorial Day	\$ 383	\$ 749	\$ 700	\$ 900	\$ 900	\$ 900	\$ -	0.00%
Department 840 - Other Intergovernmental Assess								
01840200-569010 ASM NMCOG ASSESSMENT	\$ 3,660	\$ 3,752	\$ 3,895	\$ 4,322	\$ 4,624	\$ 4,624	\$ 302	7.00%
	\$ 3,660	\$ 3,752	\$ 3,895	\$ 4,322	\$ 4,624	\$ 4,624	\$ 302	7.00%
Totals Dept 840 - Other	\$ 3,660	\$ 3,752	\$ 3,895	\$ 4,322	\$ 4,624	\$ 4,624	\$ 302	7.00%
GENERAL FUND Total	\$ 674,072	\$ 677,114	\$ 651,146	\$ 686,073	\$ 665,476	\$ 665,476	\$ (19,697)	-2.87%

Account	2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 141 - Assessors									
01141100-51102 ASR SAL - CHIEF ASSESSOR	\$ 85,924	\$ 88,042	\$ 91,679	\$ 92,947	\$ 97,130	\$ 100,530	\$ 100,530	\$ 3,400	3.5%
01141100-51153 ASR SAL & WAGES - CLERICAL	\$ 28,033	\$ 29,516	\$ 46,429	\$ 48,602	\$ 50,704	\$ 53,660	\$ 53,660	\$ 2,956	5.8%
ASR SAL & WAGES - OTHER	\$ -	\$ 800	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
ASR CERTIFICATION	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
Totals Salary	\$ 114,958	\$ 119,358	\$ 141,108	\$ 145,549	\$ 152,334	\$ 158,690	\$ 158,690	\$ 6,356	4.2%
01141200-53050 ASR CONF /TRAINING /SEMINARS	\$ 610	\$ 120	\$ 2,614	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
01141200-53401 ASR POSTAGE EXPENSE	\$ 742	\$ 1,144	\$ 1,166	\$ 1,150	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
01141200-53090 ASR PROFESSIONAL SRVS	\$ 17,333	\$ 18,543	\$ 20,570	\$ 21,900	\$ 22,150	\$ 22,872	\$ 22,872	\$ 722	3.3%
01141200-54201 ASR OFFICE SUPPLIES	\$ 1,021	\$ 1,730	\$ 1,188	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01141200-57101 ASR TRAVEL EXPENSE	\$ 435	\$ 174	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
01141200-57301 ASR DUES / SUBS / MBRSHPS	\$ 925	\$ 1,387	\$ 1,041	\$ 1,250	\$ 1,250	\$ 3,790	\$ 3,790	\$ 2,540	203.2%
	\$ 21,065	\$ 23,098	\$ 26,579	\$ 28,000	\$ 28,300	\$ 31,562	\$ 31,562	\$ 3,262	11.5%
Totals Dept 141 - Assessors	\$ 136,023	\$ 142,456	\$ 167,687	\$ 173,549	\$ 180,634	\$ 190,252	\$ 190,252	\$ 9,618	5.3%
Department 142 - Revaluation									
01141200-52409 RVL RE & PP APPRAISAL		\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0.00%
	\$ -	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0%
Totals Dept 142 - Revaluation	\$ -	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0%
GENERAL FUND Total	\$ 136,023	\$ 166,956	\$ 192,187	\$ 198,049	\$ 205,134	\$ 214,752	\$ 214,752	\$ 9,618	4.69%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 430 - Waste Collection and Disposal									
01430100-511020	REF SAL & WAGES - TEMPORARY	\$ 243	\$ 223	\$ 428	\$ 500	\$ 500	\$ 500	\$ -	0.0%
		\$ 243	\$ 223	\$ 428	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01430200-529040	REF RUBBISH CONTRACT	\$ 702,909	\$ 941,109	\$ 953,618	\$ 1,277,300	\$ 1,350,417	\$ 1,350,417	\$ 73,117	5.7%
	REF RECYCLING CONTRACT	\$ 269,112						\$ -	0.0%
01430200-529070	REF HAZARDOUS WASTE COLLECTION	\$ 14,669	\$ 12,159	\$ 15,368	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.0%
		\$ 986,690	\$ 953,268	\$ 968,986	\$ 1,294,300	\$ 1,367,417	\$ 1,367,417	\$ 73,117	5.6%
Totals Dept 430 - Waste Collection and Disposal		\$ 986,933	\$ 953,491	\$ 969,414	\$ 1,294,800	\$ 1,367,917	\$ 1,367,917	\$ 73,117	5.6%
Department 510 - Board of Health - Inspection									
01510100-517010	BOH-STIPENDS	\$ 2,000	\$ 850	\$ 5,033	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0.0%
01510100-511020	BOH SAL & WAGES - HLTH DIRECTOR	\$ 48,410	\$ 66,001	\$ 66,300	\$ 72,401	\$ 71,729	\$ 71,729	\$ (672)	-0.9%
01510100-	BOH TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	0.0%
01510100-51520	BOH SAL & WAGES - HLTH ADMIN	\$ 36,322	\$ 33,576	\$ 40,517	\$ 43,972	\$ 45,584	\$ 45,584	\$ 1,612	3.7%
01510100-514090	BOH CERTIFICATION	\$ -	\$ -	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510100-515050	BOH LONGEVITY				\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.0%
		\$ 86,732	\$ 100,427	\$ 112,650	\$ 123,573	\$ 126,263	\$ 126,263	\$ 2,690	2.2%
01510200-524085	BOH REPAIR / MAINT - OFC EQUIP	\$ 196	\$ -	\$ 125	\$ 125	\$ 125	\$ 125	\$ -	0.0%
01510200-511272	BOH FOOD SRVC INSPECTION	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
01510200-530700	BOH ENGINEERING SRVS	\$ 23,370	\$ 26,212	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
01510200-530500	BOH CONF /TRAINING /SEMINARS	\$ 80	\$ 45	\$ 515	\$ 475	\$ 475	\$ 475	\$ -	0.0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01510200-534030 BOH LEGAL NOTICES	\$ -	\$ 1,021	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510200-530920 BOH LABORATORY SRVS	\$ 665	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510200-534010 BOH POSTAGE EXPENSE	\$ 393	\$ 292	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
01510200-542010 BOH OFFICE SUPPLIES	\$ 983	\$ 1,024	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0.0%
01510200-571010 BOH TRAVEL EXPENSE	\$ 191		\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
01510200-573010 BOH DUES / SUBS / MBRSHPS	\$ 775	\$ (40)	\$ 550	\$ 1,550	\$ 1,550	\$ 1,550	\$ -	0.0%
01510200-578040 BOH - HEALTH FAIR	\$ -		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01510200-585100 BOH ADD'L EQUIP	\$ -		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
	\$ 26,653	\$ 29,304	\$ 38,790	\$ 39,750	\$ 39,750	\$ 39,750	\$ -	0.0%
Totals Dept 510 - Board of Health - Inspection	\$ 113,385	\$ 129,731	\$ 151,440	\$ 163,323	\$ 166,013	\$ 166,013	\$ 2,690	1.6%
01520200-573010 HLH MENTAL HLTH ASSOC	\$ -			\$ 200	\$ 200	\$ 200	\$ -	0.0%
	\$ -			\$ 200	\$ 200	\$ 200	\$ -	0.0%
Totals Dept 520 - Other Clinical Services	\$ -			\$ 200	\$ 200	\$ 200	\$ -	0.0%
GENERAL FUND Total	\$ 1,100,318	\$ 1,083,222	\$ 1,120,854	\$ 1,458,323	\$ 1,534,130	\$ 1,534,130	\$ 75,807	5.2%

Account Number/Department		2021	2022	2023	2024	2025	2025	\$ Change	% Change
		Expended	Expended	Expended	Appropriated	Requested	Recommended		
Department 241 - Building Inspection									
01241100-511020	BLD SAL - BLDG COMMISSIONER	\$ 84,472	\$ 89,094	\$ 91,875	\$ 96,853	\$ 98,695	\$ 98,695	\$ 1,842	1.9%
01241100-515050	BLD - LONGEVITY	\$ 1,600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.0%
01241100-511530	BLD SAL & WAGES - CLERICAL	\$ 36,819	\$ 39,672	\$ 41,259	\$ 42,097	\$ 43,641	\$ 43,641	\$ 1,544	3.7%
01241100-514090	BLD CERTIFICATION	\$ 1,000	\$ 1,000		\$ 1,000	\$ 1,000	\$ 1,000		0.0%
		\$ 123,891	\$ 131,766	\$ 135,134	\$ 141,950	\$ 145,836	\$ 145,836	\$ 3,886	2.7%
01241200-524020	BLD REPAIR / MAINT -VEHICLES	\$ 1,153	\$ 2,205	\$ 77	\$ 1,500	\$ 1,500	\$ 1,500		0.0%
01241200-530500	BLD CONF /TRAINING /SEMINARS	\$ -	\$ 1,670	\$ 1,255	\$ 1,500	\$ 1,500	\$ 1,500		0.0%
	BLD COMPUTER PROCESSING /	\$ -						\$ -	
01241200-530920	BLD INSPECTIONAL COVERAGE	\$ 10,800	\$ 12,600	\$ 17,252	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01241200-534010	BLD POSTAGE EXPENSE	\$ 71	\$ 107	\$ 98	\$ 400	\$ 400	\$ 400	\$ -	0.0%
01241200-542010	BLD OFFICE SUPPLIES	\$ 179	\$ 288	\$ 457	\$ 700	\$ 700	\$ 700	\$ -	0.0%
01241200-541010	BLD GASOLINE	\$ 970	\$ 1,384	\$ 1,116	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01241200-540000	BLD OTHER SUPPLIES	\$ 17	\$ 708		\$ 700	\$ 700	\$ 700	\$ -	0.0%
01241200-542120	BLD PROTECTIVE CLOTHING	\$ 257		\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
01241200-571010	BLD TRAVEL EXPENSE	\$ 122	\$ 232	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.0%
01241200-573010	BLD DUES / SUBS / MBRSHPS	\$ 145	\$ 440	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
		\$ 13,714	\$ 19,634	\$ 20,555	\$ 22,900	\$ 22,900	\$ 22,900	\$ -	0.0%
Totals Dept 241 - Building Inspection		\$ 137,605	\$ 151,400	\$ 155,689	\$ 164,850	\$ 168,736	\$ 168,736	\$ 3,886	2.4%
Department 242 - Gas Inspection									
01242100-511020	SAL - GAS/PLUMB INSPECTOR	\$ 26,127	\$ 27,855	\$ 30,097	\$ 30,238	\$ 30,096	\$ 30,096	\$ (142)	-0.5%
01242100-514090	GAS/PLUMB CERTIFICATION	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.0%
01242100-571010	GAS/PLUMB - TRAVEL	\$ 1,900	\$ 950	\$ 158	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01242100-511050	SAL- LONGEVITY PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800		
		\$ 28,027	\$ 29,305	\$ 30,255	\$ 32,738	\$ 33,396	\$ 33,396	\$ (142)	-0.4%
Totals Dept 242 - Gas Inspection		\$ 28,027	\$ 29,305	\$ 30,255	\$ 32,738	\$ 33,396	\$ 33,396	\$ (142)	-0.4%
Department 245 - Electrical Inspection									
01245100-511020	EIN SAL - ELECTRICAL	\$ 26,127	\$ 27,873	\$ 26,154	\$ 30,238	\$ 30,096	\$ 30,096	\$ (142)	-0.5%
01245100-514090	EIN CERTIFICATION	\$ -	\$ 500		\$ 500	\$ 500	\$ 500	\$ -	0.0%
01245100-571010	EIN STIPEND - TRAVEL	\$ 1,900	\$ 950	\$ 158	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01242100-511050	SAL- LONGEVITY PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800		
		\$ 28,027	\$ 29,323	\$ 26,312	\$ 32,738	\$ 33,396	\$ 33,396	\$ (142)	-0.4%
Totals Dept 245 - Electrical Inspection		\$ 28,027	\$ 29,323	\$ 26,312	\$ 32,738	\$ 33,396	\$ 33,396	\$ (142)	-0.4%
GENERAL FUND Total		\$ 193,659	\$ 210,028	\$ 212,256	\$ 230,326	\$ 235,528	\$ 235,528	\$ 5,202	2.3%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change	
Department 171 - Conservation Commission									
01171100-511020	CCM SAL - CONSERVATION DIR	\$ 60,164	\$ 69,937	\$ 67,898	\$ 67,925	\$ 70,323	\$ 70,323	\$ 2,398	3.5%
01171100-5115-000	CCM SAL & WAGES -	\$ 18,920	\$19,762.17	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01171100	TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	0.0%
		\$ 79,084	\$ 89,699	\$ 67,898	\$ 67,925	\$ 71,573	\$ 71,573	\$ 3,648	5.4%
01171200-530900	CCM PROFESSIONAL SRVS	\$ 947	\$ 1,760	\$ 5,257	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.7%
01171200-530020	CCM - OPEN SPACE	\$ 700			\$ 2,000	\$ 5,000	\$ 5,000	\$ 3,000	150.0%
01171200-530500	CCM CONF /TRAINING	\$ 463	\$ 500	\$ 660	\$ 1,000	\$ 2,000	\$ 2,000	\$ 1,000	100.0%
01171200-534020	CCM LEGAL NOTICES	\$ 340	\$ 233		\$ 450	\$ 450	\$ 450	\$ -	0.0%
01171200-534010	CCM POSTAGE	\$ 317	\$ 159	\$ 401	\$ 250	\$ 250	\$ 250	\$ -	0.0%
01171200-542010	CCM OFFICE SUPPLIES	\$ 349	\$ 279	\$ 113	\$ 500	\$ 200	\$ 200	\$ (300)	-60.0%
01171200-571010	CCM TRAVEL EXPENSE	\$ 383	\$ 210		\$ 1,000	\$ 200	\$ 200	\$ (800)	-80.0%
01171200-573010	CCM DUES / SUBS / MBRSHPS	\$ 675	\$ 840	\$ 657	\$ 750	\$ 750	\$ 750	\$ -	0.0%
01171200-542050	CCM EQUIPMENT	\$ 31	\$ 269		\$ 750	\$ 1,050	\$ 1,050	\$ 300	40.0%
		\$ 4,205	\$ 4,250	\$ 7,088	\$ 9,700	\$ 13,400	\$ 13,400	\$ 3,700	38.1%
Totals Dept 171 - Conservation Commission		\$ 83,289	\$ 93,949	\$ 74,986	\$ 77,625	\$ 84,973	\$ 84,973	\$ 7,348	9.5%
GENERAL FUND Total		\$ 83,289	\$ 93,949	\$ 74,986	\$ 77,625	\$ 84,973	\$ 84,973	\$ 7,348	9.5%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 541 - Council on Aging									
01541100-511020	COA SALARY - COA DIRECTOR	\$ 62,844	\$ 71,134	\$ 74,900	\$ 73,185	\$ 77,246	\$ 77,246	\$ 4,061	5.5%
01541100-511530	COA SAL& WAGES -CLERICAL/MEAL	\$ 38,950	\$ 48,621	\$ 45,272	\$ 44,194	\$ 46,846	\$ 46,846	\$ 2,652	6.0%
01541100-515050	COA LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	0.0%
01541100-511690	COA SAL& WAGES -OTHER	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
01541100-	COA- TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	0.0%
01541100-511650	COA SAL& WAGES -CUSTODIAN	\$ 12,919	\$ 14,190	\$ 14,205	\$ 16,255	\$ -	\$ -	\$(16,255)	-100.0%
01541100-517070	COA UNIFORM ALLOWANCE	\$ 347	\$ -	\$ -	\$ 347	\$ -	\$ -	\$ (347)	-100.0%
01541100-514090	COA DIRECTOR CERTIFICATION	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
		\$ 115,060	\$ 133,945	\$ 134,377	\$ 137,381	\$ 133,742	\$ 133,742	\$ (3,639)	-3%
01541200-521010	COA ELECTRICITY	\$ 4,567	\$ 6,314	\$ 6,365	\$ 6,000	\$ 6,500	\$ 6,500	\$ 500	8%
01541200-521020	COA NATURAL GAS	\$ 2,176	\$ 2,983	\$ 3,149	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20%
01541200-523010	COA WATER	\$ 344	\$ 799	\$ 589	\$ 900	\$ 900	\$ 900	\$ -	0%
01541200-523020	COA SEWER	\$ 496	\$ 496	\$ 538	\$ 500	\$ 500	\$ 500	\$ -	0%
01541200-524015	COA BLDG & GRNDS MAINTENANCE	\$ 4,735	\$ 7,832	\$ 3,826	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
01541200-524085	COA REPAIRS & MAINT - OFC EQUIP	\$ -			\$ 500	\$ 500	\$ 500	\$ -	0%
01541200-530500	COA CONF /TRAINING /SEMINARS	\$ -	\$ 195	\$ 1,575	\$ 650	\$ 650	\$ 650	\$ -	0%
01541200-534020	COA TELEPHONE	\$ 4,052	\$ 2,589	\$ 1,091	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20%
01541200-534025	NOTE: TPX New provider COA WIRELESS COMMUNICATION	\$ 41	\$ 166	\$ 498	\$ 600	\$ 600	\$ 600	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01541200-534010	COA POSTAGE	\$ 275	\$ 275	\$ 208	\$ 300	\$ 300	\$ 300	\$ -	0%
01541200-542010	COA OFFICE SUPPLIES	\$ 1,041	\$ 516	\$ 2,238	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	0%
01541200-543010	COA BUILDING & EQUIP SUPPLIES	\$ 491	\$ 1,533	\$ 2,224	\$ 1,800	\$ 2,000	\$ 2,000	\$ 200	11%
	COA BLDG & EQUIP - SUPPLIES duplicate	\$ -	\$ 264					\$ -	0%
01541200-571010	COA TRAVEL EXPENSE	\$ 315	\$ 47	\$ 481	\$ 1,500	\$ 500	\$ 500	\$ (1,000)	-67%
01541200-573010	COA DUES / SUBS / MBRSHPS	\$ 163	\$ 134	\$ 581	\$ 750	\$ 750	\$ 750	\$ -	0%
	COA SITE IMPROVEMENTS	\$ -	\$ -						
		\$ 18,696	\$ 24,143	\$ 23,363	\$ 24,100	\$ 24,800	\$ 24,800	\$ 700	3%
Totals Dept 541 - Council on Aging		\$ 133,756	\$ 158,088	\$ 157,740	\$ 166,481	\$ 158,542	\$ 158,542	\$ (2,939)	-2%
GENERAL FUND Total		\$ 133,756	\$ 158,088	\$ 157,740	\$ 166,481	\$ 158,542	\$ 158,542	\$ (2,939)	-2%

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 410 - Engineering									
01410100-511020	ENG SAL - TOWN ENGINEER	\$ 102,000	\$ 105,641	\$ 106,714	\$ 110,896	\$ 114,811	\$ 114,811	\$ 3,915	3.5%
	ENG - VEHICLE STIPEND	\$ 2,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
01410100-514090	ENG - PROF LICENSE STIPEND	\$ -			\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01410100-	ENG - LONGEVITY				\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
		\$ 104,000	\$ 106,641	\$ 106,714	\$ 111,896	\$ 116,811	\$ 116,811	\$ 4,915	4%
01410200-530700	ENG- ENGINEERING SRVS	\$ 4,183	\$ 4,805		\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
01410200-530500	ENG - CONF/TRAINING/SEMINARS	\$ 1,968	\$ 745	\$ 333	\$ 500	\$ 500	\$ 500	\$ -	0%
01410200-542010	ENG - OFFICE SUPPLIES, MATERIALS, MANUALS	\$ 450	\$ 429	\$ 128	\$ 350	\$ 350	\$ 350	\$ -	0%
01410200-542080	ENG - EQUIPMENT & CLOTHING	\$ 203	\$ 152	\$ 525	\$ 450	\$ 450	\$ 450	\$ -	0%
01410200-578010	ENG - STREET IMPROVEMENTS	\$ 96,853	\$ 149,494	\$ 217,914	\$ 250,000	\$ 300,000	\$ 300,000	\$ 50,000	20%
	ENG- GASONLINE			\$ 292	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01410200-524020	ENG- VEH MAINTENANCE			\$ 134	\$ 300	\$ 300	\$ 300	\$ -	0%
		\$ 103,657	\$ 155,625	\$ 219,326	\$ 257,600	\$ 307,600	\$ 307,600	\$ 50,000	19%
Totals Dept 410 - Engineering		\$ 207,657	\$ 262,266	\$ 326,040	\$ 369,496	\$ 424,411	\$424,411	\$54,915	14.86%
GENERAL FUND Total		\$ 207,657	\$ 262,266	\$ 326,040	\$ 369,496	\$ 424,411	\$ 424,411	\$ 54,915	14.86%
Department 410 - Engineering - CAPITAL									
01410400-580000	ENG - CAPITAL (ROADS PROGRAM)	\$ 75,000	\$ 512,092	\$ 8,000	\$ -	\$ -	\$ -	\$ (8,000)	-2%
01410400-580001	ENG - ROAD STAB			\$ 455,771	\$ 800,000	\$ 800,000	\$ 800,000		
CAPITAL Total			\$ 512,092	\$ 463,771	\$ 800,000	\$ 800,000	\$ 800,000	\$ -	0%

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 178 - Stormwater								
01178100-511530	\$ 3,172	\$ 1,776	\$ 3,976	\$ 2,500	\$ 7,500	\$ 7,500	\$ 5,000	200%
01178100-51409			\$ 3,524	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
	\$ 3,172	\$ 1,776	\$ 7,500	\$ 7,500	\$ 12,500	\$ 12,500	\$ 5,000	67%
01178200-578000	\$ 61,124	\$ 43,358	\$ 53,924	\$ 54,400	\$ 71,000	\$ 71,000	\$ 16,600	31%
01178200-571010	\$ -	\$ -	\$ 87				\$ -	
01178200-573010		\$ -	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0%
	\$ 61,124	\$ 43,358	\$ 58,811	\$ 59,200	\$ 75,800	\$ 75,800	\$ 16,600	28%
Totals Dept 178 - Stormwater	\$ 64,296	\$ 45,134	\$ 66,311	\$ 66,700	\$ 88,300	\$ 88,300	\$ 21,600	32%
GENERAL FUND Total	\$ 64,296	\$ 45,134	\$ 66,311	\$ 66,700	\$ 88,300	\$ 88,300	\$ 21,600	32%

Town of Tyngsborough
Department Budget Request- "FORM A"
FY2025 Budget

Account Number/Department		2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 220 - Fire Department										
01220100-511260	FIR SAL & WAGES - PERMANENT	\$ 718,335	\$ 706,246	\$ 755,122	\$ 769,827.98	\$ 902,943	\$ 930,000	\$ 930,000	\$ 27,057	3.0%
01220100-515050	LONGEVITY				\$ 5,500.00	\$ 27,750	\$ 27,750	\$ 27,750	\$ -	0.0%
01220100-513120	FIR SAL & WAGES - OVERTIME	\$ 18,637	\$ 60,000	\$ 68,013	\$ 105,320.89	\$ 75,600	\$ 96,000	\$ 96,000	\$ 20,400	27.0%
01220100-515010	FIRE SAL & WAGES - HOL/SIC/VAC	\$ 14,315	\$ 50,150	\$ 38,030	\$ 145,066.83	\$ 59,280	\$ 120,000	\$ 120,000	\$ 60,720	102.4%
01220100-513260	FIR SAL & WAGES - TRAINING	\$ 2,974	\$ 25,000	\$ 10,000	\$ 16,661.30	\$ 12,480	\$ 12,800	\$ 12,800	\$ 320	2.6%
	ADMINISTRATIVE ASSISTANT - PAR	\$ -	\$ -	\$ 19,655	\$ 18,932.72	\$ -	\$ 24,400	\$ 24,400	\$ 24,400	
		\$ 754,261	\$ 841,396	\$ 890,820	\$ 1,061,309.72	\$ 1,078,053.00	\$ 1,210,950	\$ 1,210,950	\$ 132,897	12.3%
01220200-521010	FIR ELECTRICITY	\$ 5,866	\$ 6,948	\$ 7,824	\$ 10,836.43	\$ 8,200	\$ 9,800	\$ 9,800	\$ 1,600	19.5%
01220200-521020	FIR NATRL GAS	\$ 3,817	\$ 3,416	\$ 4,733	\$ 5,379.33	\$ 6,720	\$ 6,000	\$ 6,000	\$ (720)	-10.7%
01220200-523010	FIR WATER UTILITY CHARGES	\$ 1,880	\$ 1,607	\$ 1,838	\$ 1,173.44	\$ 1,800	\$ 1,400	\$ 1,400	\$ (400)	-22.2%
01220200-554080	FIR HYDRANT SRVS	\$ 37,297	\$ 37,922	\$ 37,940	\$ 37,922.46	\$ 38,500	\$ 38,500	\$ 38,500	\$ -	0.0%
01220200-523020	FIR SEWER UTILITY CHARGES	\$ 1,839	\$ 1,969	\$ 1,608	\$ 1,124.14	\$ 2,100	\$ 1,600	\$ 1,600	\$ (500)	-23.8%
01220200-524015	FIR BLDG & GRNDS	\$ 5,226	\$ 12,483	\$ 19,489	\$ 8,091.50	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
01220200-524020	FIR REPAIR / MAINT -VEHICLES	\$ 28,455	\$ 33,916	\$ 32,874	\$ 35,961.23	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.0%
01220220-530500	FIR CONF /TRAINING /SEMINARS	\$ 662	\$ 1,200	\$ 7,064	\$ 6,059.92	\$ 5,000	\$ 2,500	\$ 2,500	\$ (2,500)	-50.0%
01220200-524030	FIR EQUIPMENT TESTING & MAINT	\$ 10,275	\$ 7,214	\$ 6,712	\$ 13,794.83	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2020 Expended	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01220200-534020	FIR TELEPHONE /	\$ 2,446	\$ 3,326	\$ 2,386	\$ 2,336.44	\$ 3,400	\$ 2,500	\$ 2,500	\$ (900)	-26.5%
	FIR WIRELESS COMMUNICATION	\$ -	\$ -	\$ -					\$ -	
01220200-530920	FIR WEB BASED TECH SERV	\$ 2,945	\$ 2,800	\$ 2,928	\$ 3,569.63	\$ 3,575	\$ 15,000	\$ 15,000	\$ 11,425	319.6%
01220200-534010	FIR POSTAGE EXPENSE	\$ 39	\$ 143	\$ 22	\$ 31.02	\$ 200	\$ 200	\$ 200	\$ -	0.0%
01220200-542010	FIR OFFICE SUPPLIES	\$ 754	\$ 678	\$ 120	\$ 829.16	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01220200-543010	FIR BLDG & EQUIP SUPPLIES	\$ 2,335	\$ 3,403	\$ 2,693	\$ 3,686.73	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
01220200-548010	FIR VEHICLES SUPPLIES	\$ 1,535	\$ 1,800	\$ 1,412	\$ 1,678.00	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
01220200-541010	FIR GASOLINE & DIESEL	\$ 10,973	\$ 9,312	\$ 18,779	\$ 19,223.85	\$ 17,000	\$ 18,000	\$ 18,000	\$ 1,000	5.9%
01220200-540000	FIR OTHER SUPPLIES	\$ 1,664	\$ 512	\$ 450	\$ 558.81	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
01220200-542120	FIR PROTECTIVE CLOTHING	\$ 17,585	\$ 12,685	\$ 22,797	\$ 20,352.02	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01220200-517070	FIRE - UNIFORMS	\$ 13,181	\$ 12,587	\$ 11,045	\$ 15,671.08	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
01220200-571010	FIR TRAVEL / EXPENSES	\$ -	\$ 1,500	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01220200-573010	FIR DUES / SUBS / MBRSHPS	\$ 3,148	\$ 2,500	\$ 3,061	\$ 3,066.35	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
01220200-542080	FIR EQUIPEMENT REPLACEMENT	\$ 15,836	\$ 1,248	\$ 18,093	\$ 4,714.91	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.0%
		\$ 167,758	\$ 159,169	\$ 203,868	\$ 196,061.28	\$ 212,495.00	\$ 221,500.00	\$ 221,500.00	\$ 9,005	4.2%
Totals Dept 220 - Fire Department		\$ 922,019	\$ 1,000,565	\$ 1,094,688	\$ 1,257,371.00	\$ 1,290,548.00	\$ 1,432,450.00	\$ 1,432,450.00	\$ 141,902	11.0%

Town of Tyngsborough
Department Budget Request-"FORM A"

Account Number/Department		2020 Expended	2021 Appropriated	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 291 - Emergency Management										
01291100-511020	EMR SAL - EMER MANGMT DIR	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500.00	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500.00	\$ 3,000.00	\$3,000.00	\$ 3,000.00	\$ -	0.0%
001-291-5420-000	EMR OFFICE SUPPLIES	\$ 321	\$ 800	\$ 673	\$ 687.13	\$ 800	\$ 850	\$ 850	\$ 50	6.3%
	CODE RED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
		\$ 321	\$ 800	\$ 673	\$ 800.00	\$ 800	\$ 5,850	\$ 5,850	\$ 50	6.3%
Totals Dept 291 - Emergency Management		\$ 1,821	\$ 2,300	\$ 2,173	\$ 2,300.00	\$ 3,800.00	\$8,850.00	\$ 8,850.00	\$ 5,050	132.9%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 421 - Highway and Streets - Admin									
01421100-511530	HWA SAL & WAGES - CLERICAL	\$ 26,281	\$ 27,562	\$ 29,237	\$ 30,313	\$ 39,067	\$ 39,067	\$ 8,754	28.88%
		\$ 26,281	\$ 27,562	\$ 29,237	\$ 30,313	\$ 39,067	\$ 39,067	\$ 8,754	28.88%
01421200-521010	HWA ELECTRICTY	\$ 5,426	\$ 3,562	\$ 5,468	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	0%
01421200-521020	HWA NATRL GAS	\$ 4,144	\$ 5,134	\$ 5,459	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
01421200-524015	HWA BLDG & GRNDS	\$ 8,795	\$ 6,094	\$ 7,446	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
01421200-530150	HWA MEDICAL SRVS	\$ 899	\$ 1,019	\$ 1,202	\$ 1,650	\$ 1,650	\$ 1,650	\$ -	0%
01421200-530500	HWA CONF /TRAINING /SEMINARS	\$ 584	\$ 120	\$ 5,302	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01421200-534030	HWA LEGAL NOTICES	\$ 782	\$ 533	\$ 759	\$ 600	\$ 600	\$ 600	\$ -	0%
01421200-534020	HWA TELEPHONE /	\$ 2,280	\$ 2,018	\$ 1,642	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0%
01421200-534010	HWA POSTAGE EXPENSES	\$ 55	\$ 134	\$ 166	\$ 100	\$ 100	\$ 100	\$ -	0%
01421200-542010	HWA OFFICE SUPPLIES	\$ 730	\$ 676	\$ 892	\$ 600	\$ 600	\$ 600	\$ -	0%
01421200-543010	HWA BLDG & EQUIP SUPPLIES	\$ 1,090	\$ 1,300	\$ 413	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01421200-573010	HWA DUES / SUBS / MBRSHPS	\$ 251	\$ 496	\$ 336	\$ 500	\$ 500	\$ 500	\$ -	0%
		\$ 25,036	\$ 21,086	\$ 29,085	\$ 31,150	\$ 31,150	\$ 31,150	\$ -	0%
Totals Dept 421 - Highway and Streets - Admin		\$ 51,317	\$ 48,648	\$ 58,322	\$ 61,463	\$ 70,217	\$ 70,217	\$ 8,754	14.24%
Department 422 - Highway & Streets Maint/Constr									
01422100-515050	HWY - LONGEVITY	\$ 10,000	\$ 11,600	\$ 13,000	\$ 15,600	\$ 15,600	\$ 15,600	\$ -	0%
01422100-511660	HWY SAL & WAGES - PERMANENT	\$ 540,551	\$ 533,051	\$ 636,772	\$ 637,537	\$ 708,215	\$ 708,215	\$ 70,678	11.09%
01422100-515010	HOLIDAY PAY		\$ 1,104	\$ 903				\$ -	
01422100-513120	HWY SAL & WAGES - OVERTIME	\$ 8,505	\$ 5,376	\$ 4,089	\$ 12,000	\$ 12,300	\$ 12,300	\$ 300	2.50%
01422100-517070	HWY STIPEND UNIFORM	\$ 8,325	\$ 8,325		\$ 10,175	\$ 10,175	\$ 10,175	\$ -	0%
01422100-524053	HWY STIPEND CELL PHONE	\$ 3,240	\$ 1,620		\$ 3,960	\$ 3,960	\$ 3,960	\$ -	0%
01422100-514090	HWY STIPEND HOISTING LICENSE	\$ 900	\$ 2,911	\$ 2,761	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
		\$ 571,521	\$ 563,987	\$ 657,525	\$ 682,772	\$ 753,750	\$ 753,750	\$ 70,978	10.40%
01422200-524014	HWY REPAIR / MAINT - TRAFFIC	\$ 714	\$ -	\$ 600	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
01422200-527030	HWY REPAIRS, MAINT, EQUIP	\$ 54,034	\$ 107,187	\$ 77,397	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0%
01422200-513250	HWY POLICE DETAIL EXPENSE	\$ 4,473	\$ 2,135	\$ 5,728	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01422200-540000	HWY PUBLIC WORKS SUPPLIES	\$ 44,781	\$ 14,659	\$ 28,324	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
01422200-525020	HWY DRAINAGE SUPPLIES		\$ 5,280	\$ 10,264	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0%
01422200-554010	HWY OIL & ASPHALT	\$ 12,779	\$ 23,630	\$ 18,131	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0%
01422200-554030	HWY SAND & GRAVEL	\$ 4,370	\$ 5,266		\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
	HWY - STREET IMPROVEMENT	\$ -	\$ -					\$ -	
01422200-552030	HWY ADD'L EQUIP - SIGNS	\$ 2,699	\$ 3,420		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
		\$ 123,850	\$ 161,577	\$ 140,444	\$ 162,000	\$ 162,000	\$ 162,000	\$ -	0%
Totals Dept 422 - Highway & Streets Maint/Constr		\$ 695,371	\$ 725,565	\$ 797,969	\$ 844,772	\$ 985,967	\$ 985,967	\$ 141,195	16.71%
Department 423 - Snow and Ice Removal									
01423100-513120	S&I SAL & WAGES - OVERTIME	\$ 66,187	\$ 73,911	\$ 75,682	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	0.00%
		\$ 66,187	\$ 73,911	\$ 75,682	\$ 37,500	\$ 37,500	\$ 37,500	\$ -	0.00%
01423200-524020	S&I REPAIR / MAINT -VEHICLES	\$ 22,590	\$ 10,732	\$ 7,842	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
01423200-530920	S&I SNOW REMOVAL -	\$ 141,588	\$ 125,720	\$ 114,630	\$ 45,500	\$ 45,500	\$ 45,500	\$ -	0%
01423200-538090	S&I WEATHER REPORTS	\$ 1,495	\$ 1,495	\$ 1,695	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01423200-548010	S&I VEHICLES SUPPLIES	\$ 6,345	\$ 9,232	\$ 3,949	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
01423200-540000	S&I PUBLIC WORKS SUPPLIES	\$ 10,281	\$ 215	\$ 1,684	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01423200-554030	S&I SAND & GRAVEL	\$ -			\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0%
01423200-554020	S&I SALT	\$ 139,067	\$ 256,253	\$ 292,618	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	0%
		\$ 321,366	\$ 403,647	\$ 422,418	\$ 212,500	\$ 212,500	\$ 212,500	\$ -	0%
Totals Dept 423 - Snow and Ice Removal		\$ 387,553	\$ 477,558	\$ 498,100	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	0.00%
Department 424 - Street Lighting									
01424200-521010	STR ELECTRICITY	\$ 58,988	\$ 20,000	\$ 25,352	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
		\$ 58,988	\$ 20,000	\$ 25,352	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
Totals Dept 424 - Street Lighting		\$ 58,988	\$ 20,000	\$ 25,352	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0%
Department 425 - Vehicle Maintenance									
01425200-524020	VEH REPAIR / MAINT -VEHICLES	\$ 27,000	\$ 37,209	\$ 57,489	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0%
01425200-548010	VEH VEHICLES - SUPPLIES	\$ 13,750	\$ 18,099	\$ 10,672	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0%
01425200-541010	VEH GASOLINE & DIESEL	\$ 27,099	\$ 46,754	\$ 44,157	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0%
01425200-542080	VEH EQUIPMENT REPLACEMENT	\$ 1,000	\$ -		\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
	\$ 68,849	\$ 102,062	\$ 112,318	\$ 109,000	\$ 109,000	\$ 109,000	\$ -	0%
Totals Dept 425 - Vehicle Maintenance	\$ 68,849	\$ 102,062	\$ 112,318	\$ 109,000	\$ 109,000	\$ 109,000	\$ -	0%
GENERAL FUND Total	\$ 1,262,077	\$ 1,373,833	\$ 1,492,061	\$ 1,285,235	\$ 1,435,184	\$ 1,435,184	\$ 149,949	11.88%

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 152 - Personnel									
01152100-511070	PER SSALARIES & WAGES	\$ 52,638	\$ 71,660	\$ 71,475	\$ 73,451	\$ 82,750	\$ 82,750	\$ 9,299	13%
	PER PHONE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	
	PER LONGEVITY	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
		\$ 52,638	\$ 71,660	\$ 71,475	\$ 73,451	\$ 84,950	\$ 84,950	\$ 11,499	16%
01152200-530500	PER - CONFERENCE & TRAINING	\$ 50	\$ 2,157	\$ 850	\$ 750	\$ 750	\$ 750	\$ -	0%
01152200-534030	PER LEGAL NOTICES	\$ 2,978	\$ 525		\$ 500	\$ -		\$ (500)	-100%
	PER - POSTAGE	\$ -	\$ 63		\$ 100	\$ 100	\$ 100	\$ -	0%
01155200-534040	PER - ADVERTISING & RECRUITMENT	\$ -	\$ 652	\$ 1,219	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
01152200-542010	PER - OFFICE SUPPLIES	\$ 420	\$ 609	\$ 266	\$ 500	\$ 500	\$ 500	\$ -	0%
01152200-558000	PER - ENGAGEMENT & RECOGNITION	\$ 789	\$ 2,077	\$ 1,133	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01152200-571010	PER - TRAVEL EXP	\$ -		\$ 482	\$ 250	\$ 250	\$ 250	\$ -	0%
01152200-573010	PER - DUES & SUBSCRIPTIONS	\$ 525	\$ 275	\$ 275	\$ 500	\$ 500	\$ 500	\$ -	0%
		\$ 4,762	\$ 6,358	\$ 4,225	\$ 6,100	\$ 5,600	\$ 5,600	\$ (500)	-8%
Totals Dept 152 - Personnel		\$ 57,400	\$ 78,018	\$ 75,700	\$ 79,551	\$ 90,550	\$ 90,550	\$ 10,999	14%
Department 940 - Other Unclassified									
01945200-574020	INS PREMIUM - PROPERTY & LIABILITY	\$ 221,921	\$ 260,438	\$ 323,153	\$ 315,064	\$ 346,570	\$ 346,570	\$ 31,506	10%
01945200-574050	INS PREMIUM - FIRE LIAB	\$ 40,720	\$ 44,688	\$ 59,344	\$ 65,278	\$ 71,806	\$ 71,806	\$ 6,528	10%

01945200-574055	INS PREMIUM - POL ACCIDENT	\$ 74,877	\$ 86,536	\$ 87,323	\$ 90,884	\$ 99,972	\$ 99,972	\$ 9,088	10%
01945200-574190	INS INSURANCE DEDUCTIBLES	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	100%
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 337,518	\$ 391,662	\$ 469,820	\$ 471,226	\$ 523,348	\$ 523,348	\$ 52,122	11%
Totals Dept 940 - Other Unclassified		\$ 337,518	\$ 391,662	\$ 469,820	\$ 471,226	\$ 523,348	\$ 523,348	\$ 52,122	11%
Department 910 - Employee Benefits									
01945200-517100	EMP - COUNTY RETIREMENT	\$ 2,152,711	\$ 2,462,187	\$ 2,617,413	\$ 2,802,097	\$ 2,978,809	\$ 2,978,809	\$ 176,712	6%
01945200-517180	EMP - WORKER'S COMPENSATION	\$ 188,502	\$ 191,668	\$ 187,495	\$ 200,620	\$ 233,882	\$ 233,882	\$ 33,262	17%
01945200-517190	EMP - UNEMPLOYMENT BENEFITS	\$ 66,901	\$ 2,773	\$ 23,360	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
01945200-517150	EMP - HEALTH INSURANCE	\$ 3,787,079	\$ 3,647,343	\$ 3,972,835	\$ 4,177,500	\$ 4,386,375	\$ 4,386,375	\$ 208,875	5%
01945200-517160	EMP - LIFE INSURANCE	\$ 1,704	\$ 1,529	\$ 1,398	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0%
01945200-517170	EMP - SOCIAL SECURITY & FICA	\$ 356,178	\$ 195,471	\$ 389,228	\$ 397,500	\$ 407,438	\$ 407,438	\$ 9,938	3%
		\$ 6,553,075	\$ 6,500,971	\$ 7,191,729	\$ 7,605,617	\$ 8,034,404	\$ 8,034,404	\$ 428,787	6%
GENERAL FUND Total		\$ 6,947,993	\$ 6,970,650	\$ 7,737,249	\$ 8,156,394	\$ 8,648,302	\$ 8,648,302	\$ 491,908	6%

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change	
Department 193 - Information Technology									
01155100-511020	MIS SAL & WAGES - INFO TECH	\$ 78,493	\$ 95,989	\$ 105,064	\$ 107,686	\$ 114,729.00	\$ 114,729	\$ 7,043	6.5%
01155100-511030	SUPPORT SPECIALIST Media Department Offset		\$ 16,657	\$ 24,794	\$ 38,214.53	\$ 38,215	\$ 13,421	\$ 54.1%	
		\$ 78,493	\$ 95,989	\$ 121,721	\$ 132,480	\$ 152,943.53	\$ 152,944	\$ 20,464	15.4%
01155200-53085	MUNIS SOFTWARE SUPPORT				\$ -				
01155200-530855	MIS - SOFTWARE SERVICES	\$ 51,366	\$ 108,383	\$ 156,292	\$ 142,178	\$ 197,822.00	\$ 185,822	\$ 43,644	30.7%
01155200-530920	MIS SUPPORT SRVS	\$ 7,832	\$ 6,745	\$ 3,588	\$ 5,000	\$ 46,344.00	\$ -	\$ (5,000)	-100.0%
01155200-542010	MIS OFFICE SUPPLIES	\$ 19,209	\$ 26,674	\$ 32,478	\$ 31,100	\$ 32,600.00	\$ 32,600	\$ 1,500	4.8%
	TRAVEL				\$ 1,000	\$ 1,200.00	\$ 1,200	\$ 200	20.0%
01155200-570000	GIS	\$ 10,490	\$ 10,718	\$ 3,794	\$ 16,990	\$ 11,343.00	\$ 11,343	\$ (5,647)	-33.2%
		\$ 88,897	\$ 152,520	\$ 196,152	\$ 196,268	\$ 289,309.00	\$ 230,965	\$ 34,697	17.7%
Totals Dept 193 - Information Technology		\$ 167,390	\$ 248,509	\$ 317,873	\$ 328,748	\$ 442,252.53	\$ 383,909	\$ 55,161	16.8%
GENERAL FUND Total		\$ 167,390	\$ 248,509	\$ 317,873.00	\$ 328,748.00	\$ 442,252.53	\$ 383,909	\$ 55,161	16.8%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 610 - Library									
01610100-511020	LIB SALARY - LIB DIRECTOR	\$ 70,874	\$ 64,499	\$ 73,229	\$ 82,272	\$ 90,499	\$ 90,499	\$ 8,227	10.0%
01610100-511030	LIB SALARY - ASST. LIB	-	-	\$ 18,415	\$ 55,314	\$ 56,871	\$ 56,871	\$ 1,557	2.8%
01610100-511530	LIB LONGEVITY	\$ 1,601	\$ 62	\$ 484	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	0.0%
01610100-511530	LIB SAL & WAGES - CLERICAL	\$ 172,853	\$ 204,344	\$ 211,654	\$ 219,141	\$ 222,720	\$ 222,720	\$ 3,579	1.6%
01610100-515010	HOLIDAY PAY	-	\$ 963.24	\$ 484.06		\$ -	\$ -	\$ -	
		\$ 245,328	\$ 269,868	\$ 304,266	\$ 362,027	\$ 375,390	\$ 375,390	\$ 13,364	4%
01610200-523010	LIB WATER	\$ 83	\$ 137	\$ 214	\$ 150	\$ 150	\$ 150	\$ -	0%
01610200-524085	LIB REPAIR / MAINT - OFC EQUIP	\$ 3,163	\$ 2,883	\$ 2,091	\$ 3,053	\$ 3,053	\$ 3,053	\$ -	0%
01610200-542085	LIB RPR & MAINT - COMPUTER	\$ 239	\$ 1,487	\$ 1,815	\$ 2,480	\$ 2,480	\$ 2,480	\$ -	0%
01610200-530920	LIB PROFESSIONAL &	\$ 30,840	\$ 32,945	\$ 33,955	\$ 35,948	\$ 40,992	\$ 40,992	\$ 5,044	14%
01610200-538040	LIB - PRESERVATION	\$ 361	\$ 500	\$ 426	\$ 500	\$ 500	\$ 500	\$ -	0%
01610200-534020	LIB TELEPHONE	\$ 992	\$ 1,597	\$ 2,532	\$ 1,500	\$ 2,024	\$ 2,024	\$ 524	35%
01610200-534010	LIB POSTAGE EXPENSE	\$ 38	\$ 235	\$ 257	\$ 500	\$ 500	\$ 500	\$ -	0%
01610200-542010	LIB OFFICE SUPPLIES	\$ 4,449	\$ 3,449	\$ 5,339	\$ 5,340	\$ 5,340	\$ 5,340	\$ -	0%
01610200-555015	LIB BOOKS & MATERIALS	\$ 37,829	\$ 34,067	\$ 31,964	\$ 33,243	\$ 34,573	\$ 34,573	\$ 1,330	4%
01610200-555020	LIB A/V MATERIALS	\$ 15,990	\$ 20,842	\$ 21,537	\$ 22,399	\$ 23,295	\$ 23,295	\$ 896	4%
01610200-555025	LIB PERIODICALS	\$ 4,270	\$ 4,927	\$ 4,736	\$ 5,200	\$ 5,000	\$ 5,000	\$ (200)	-4%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
01610200-571010	LIB TRAVEL EXPENSE	\$ -	\$ -		\$ 350	\$ 350	\$ 350	\$ -	0%
01610200-573010	LIB DUES / SUBS / MBRSHPS	\$ 148	\$ 150	\$ 155	\$ 150	\$ 162	\$ 162	\$ 12	8%
01610200-542080	LIB EQUIPMENT REPLACEMENT	\$ 2,611	\$ 1,644	\$ 3,117	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0%
		\$ 101,013	\$ 104,863	\$ 108,138	\$ 113,813	\$ 121,419	\$ 121,419	\$ 7,606	7%
Totals Dept 610 - Library		\$ 346,341	\$ 374,731	\$ 412,404	\$ 475,840	\$ 496,809	\$ 496,809	\$ 20,969	4%
GENERAL FUND Total		\$ 346,341	\$ 374,731	\$ 412,404	\$ 475,840	\$ 496,809	\$ 496,809	\$ 20,969	4%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 175 - Planning Board									
01175100-514090	PBD-STIPENDS	\$ 646	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	\$ -	0%
01175100-511020	PBD - TOWN PLANNER	\$ 70,397	\$ 72,084	\$ 72,355	\$ 77,130	\$ 79,852	\$ 79,852	\$ 2,722	3.53%
01175100-511530	PBD SAL & WAGES - CLERICAL	\$ 25,418	\$ 26,678	\$ 48,479	\$ 55,901	\$ 57,843	\$ 57,843	\$ 1,942	3.47%
01175100-515050	PBD- LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	0.00%
01175100	PBD- TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	0.00%
		\$ 96,461	\$ 102,961	\$ 125,034	\$ 137,231	\$ 146,045	\$ 146,045	\$ 8,814	6.42%
01175200-524085	PBD REPAIR / MAINT - OFC EQUIP	\$ -		\$ 700	\$ 700	\$ 5,830	\$ 5,830	\$ 5,130	732.86%
01175200-530700	PBD ENGINEERING & PROF SRVS	\$ 510	\$ 994	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
01175200-530500	PBD - CONF & TRAINING	\$ 369	\$ 864	\$ 1,500	\$ 1,500	\$ 1,750	\$ 1,750	\$ 250	16.67%
01175200-534030	PBD LEGAL NOTICES	\$ 1,134	\$ 1,656	\$ 2,750	\$ 2,750	\$ 2,500	\$ 2,500	\$ (250)	-9.09%
01175200-534010	PBD POSTAGE EXPENSE	\$ 192	\$ 32	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%
01175200-530800	PBD ECONOMIC DEVELOPMENT	\$ -		\$ 3,250	\$ 2,975	\$ 2,975	\$ 2,975	\$ -	0.00%
	PBD PROFESSIONAL SERVICES	\$ 132		\$ 750	\$ -	\$ -		\$ -	
01175200-542010	PBD OFFICE SUPPLIES	\$ 156	\$ 179	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%
01175200-571010	PLANNING - TRAVEL EXP	\$ -		\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.00%
		\$ 2,494	\$ 3,725	\$ 12,400	\$ 11,375	\$ 16,505	\$ 16,505	\$ 5,130	45.10%
Totals Dept 175 - Planning Board		\$ 98,955	\$ 106,686	\$ 137,434	\$ 148,606	\$ 162,550	\$ 162,550	\$ 13,944	9.38%

**Department Budget Request-"FORM A"
FY2025 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 210 - Police Department								
01210100-511250	POL SAL & WAGES - PERMANENT	\$ 1,860,372	\$ 2,034,477	\$ 2,144,950	\$ 2,256,874	\$ 2,256,874	\$ 111,924	5.2%
01210100-511510	POL SAL & WAGES - EXEC ASST	\$ 59,169	\$ 60,358	\$ 68,500	\$ 71,500	\$ 71,500	\$ 3,000	4.4%
001-210-XXX-000	POL SAL & WAGES - PT RECORDS CLERK	\$ -	\$ -	\$ -			\$ -	
01210100-513120	POL OVERTIME - SHIFT REPLACEMENT	\$ 191,811	\$ 184,151	\$ 190,000	\$ 194,750	\$ 194,750	\$ 4,750	2.5%
01210100-513260	POL OVERTIME - TRAINING	\$ 34,131	\$ 43,750	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
01210100-513240	POL OVERTIME - COURT TIME	\$ 19,250	\$ 16,853	\$ 21,151	\$ 21,680	\$ 21,680	\$ 529	2.5%
01210100-513160	POL OVERTIME - OTHER	\$ 43,756	\$ 42,500	\$ 53,000	\$ 56,000	\$ 56,000	\$ 3,000	5.7%
01210100-513170	POL OVERTIME - INVESTIGATIONS	\$ 16,673	\$ 15,000	\$ 15,000	\$ 14,000	\$ 14,000	\$ (1,000)	-6.7%
01210100-513180	POL MATRON PAY	\$ 35	\$ 235	\$ 3,500	\$ 2,500	\$ 2,500	\$ (1,000)	-28.6%
01210100-514010	POL ADDL WAGES - SHIFT DIFFERENTL	\$ 41,143	\$ 40,000	\$ 42,000	\$ 43,050	\$ 43,050	\$ 1,050	2.5%
01210100-515010	POL HOLIDAY PAY	\$ 88,062	\$ 96,877	\$ 101,000	\$ 107,000	\$ 107,000	\$ 6,000	5.9%
		\$ 2,354,402	\$ 2,534,200	\$ 2,689,101	\$ 2,817,354	\$ 2,817,354	\$ 128,253	4.8%
01210200-517070	POL UNIFORMS	\$ 44,957	\$ 48,210	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	0.0%
01210200-524020	POL VEHICLE MAINTENANCE	\$ 59,608	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
01210200-530150	POL MEDICAL SRVS / IOD	\$ 4,270		\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
01210200-530500	POL TRAINING	\$ 7,535	\$ 18,281	\$ 22,417	\$ 25,000	\$ 25,000	\$ 2,583	11.5%
01210200-530850	POLICE DETAIL TRACKING SOFTWARE	\$ 6,960	\$ 6,960	\$ 6,960	\$ 6,960	\$ 6,960	\$ -	0.0%
01210200-530900	POL PROFESSIONAL SRVS	\$ 4,474	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ -	0.0%
01210200-534010	POL POSTAGE	\$ 16	\$ 1,094	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
01210200-540000	POL OTHER SUPPLIES	\$ 5,437	\$ 14,362	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%

**Department Budget Request-"FORM A"
FY2025 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 210 - Police Department								
01210200-541010	POL GASOLINE	\$ 66,785	\$ 59,062	\$ 50,000	\$ 52,000	\$ 52,000	\$ 2,000	4.0%
01210200-542010	POL OFFICE SUPPLIES	\$ 1,180	\$ 1,184	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01210200-542080	POL EQUIPMENT REPLACEMENT	\$ 8,338	\$ 2,938	\$ 28,130	\$ 28,130	\$ 28,130	\$ -	0.0%
01210200-542085	POL COMP EQUIP MAINT	\$ 18,897	\$ 23,243	\$ 20,835	\$ 58,150	\$ 23,806	\$ 2,971	14.3%
01210200-552010	POL AMMUNITION EXP	\$ 11,739	\$ 12,026	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
01210200-570000	POL OTHER CHARGES & EXPENSES	\$ 538	\$ 953	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01210200-571010	POL TRAVEL EXPENSE	\$ 3,242	\$ 5,169	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
01210200-573010	POL DUES / SUBS / MBRSHPS	\$ 20,172	\$ 11,616	\$ 19,600	\$ 22,600	\$ 22,600	\$ 3,000	15.3%
01210200-585100	POL ADD'L EQUIPMENT	\$ 1,339	\$ 4,017	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01210200-580700	POL LEASED CRUISERS	\$ 85,500	\$ 94,206	\$ 67,800	\$ 113,384	\$ 83,384	\$ 15,584	23.0%
		\$ 306,030	\$ 296,361	\$ 302,792	\$ 439,274	\$ 374,930	\$ 72,138	23.8%
Totals Dept 210 - Police Department		\$ 2,660,433	\$ 2,830,561	\$ 2,991,893	\$ 3,256,628	\$ 3,192,284	\$ 200,391	6.7%
Department 211 - Police Station								
01211100-515050	PST - LONGEVITY	\$ 1,950	\$ 1,950	\$ -	\$ -	\$ -	\$ -	
01211100-511650	PST SAL & WAGES - CUSTODIAN	\$ 26,249	\$ 28,268	\$ -	\$ -	\$ -	\$ -	
01211100-517070	PSP UNIFORM ALLOWANCE /CUSTODIAN	\$ 601	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ 28,800	\$ 30,218	\$ -	\$ -	\$ -	\$ -	0.0%
01211200-521010	PST ELECTRICITY	\$ 6,801	\$ 9,369	\$ 9,000	\$ 30,000	\$ 30,000	\$ 21,000	233.3%
01211200-521020	PST NATRL GAS	\$ 3,855	\$ 5,151	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%

**Department Budget Request-"FORM A"
FY2025 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 210 - Police Department								
01211200-523010	PST WATER UTILITY CHARGES	\$ 1,451	\$ 1,592	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
01211200-523020	PST SEWER/SEPTIC CHARGES	\$ 605	\$ 568	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
01211200-524015	PST BLDG & GRNDS MAINTENANCE	\$ 19,108	\$ 15,031	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
01211200-543010	PST BLDG & EQUIP SUPPLIES	\$ 3,669	\$ 3,818	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
01211200-585100	PST ADD'L EQUIPMENT	\$ 2,810	\$ 1,443	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
01211200-530920	PST CONTRACTUAL CUSTODIAL SVCS	\$ -	\$ -	\$ 18,870	\$ 31,200	\$ -	\$ 12,330	65.3%
		\$ 38,300	\$ 36,972	\$ 50,170	\$ 83,500	\$ 52,300	\$ 2,130	4.2%
Totals Dept 211 - Police Station		\$ 67,100	\$ 67,191	\$ 50,170	\$ 83,500	\$ 52,300	\$ 2,130	3.2%
Department 215 - Communication Center								
01215100-511280	ECC SAL & WAGES - PERMANENT	\$ 358,521	\$ 417,331	\$ 439,706	\$ 443,482	\$ 443,482	\$ 3,776	0.9%
01215100-511285	ECC - DISPATCH PT	\$ 18,890	\$ 20,587	\$ 22,788	\$ 24,647	\$ 24,647	\$ 1,859	8.2%
01215100-513120	ECC OVERTIME PAY	\$ 34,292	\$ 39,151	\$ 43,000	\$ 44,075	\$ 44,075	\$ 1,075	2.5%
01215100-514010	ECC ADDL WAGES - SHIFT DIFFERENTL	\$ 13,200	\$ 15,968	\$ 16,000	\$ 16,400	\$ 16,400	\$ 400	2.5%
01215100-515010	ECC HOLIDAY PAY	\$ 19,000	\$ 27,258	\$ 28,000	\$ 28,700	\$ 28,700	\$ 700	2.5%
		\$ 443,903	\$ 520,295	\$ 549,494	\$ 557,304	\$ 557,304	\$ 7,810	1.4%
01215200-524060	ECC COMMUNICATION EQUIP RPR/MAINT	\$ 7,209	\$ -	\$ -			\$ -	
01215200-542085	ECC EQUIPMENT MAINTENANCE	\$ -	\$ 21,666	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
01215200-530500	ECC TRAINING	\$ 3,778	\$ 1,690	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
01215200-534020	ECC TELEPHONE / COMMUNICATION	\$ 21,669	\$ 22,575	\$ 26,500	\$ 26,500	\$ 26,500	\$ -	0.0%
01215200-542010	ECC OFFICE SUPPLIES	\$ 1,121	\$ 1,870	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%

**Department Budget Request-"FORM A"
FY2025 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 210 - Police Department								
01215200-517070	ECC UNIFORMS	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ 8,750	\$ -	0.0%
01215200-585100	ECC ADD'L EQUIPMENT	\$ 2,225	\$ 703	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
01215200-542080	ECC EQUIPMENT REPLACEMENT	\$ 19,836	\$ 6,956	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
		\$ 64,588	\$ 64,211	\$ 67,250	\$ 67,250	\$ 67,250	\$ -	0.0%
Totals Dept 210 - Police Department		\$ 508,491	\$ 584,506	\$ 616,744	\$ 624,554	\$ 624,554	\$ 7,810	1.3%
Department 216 - SRO								
01216100-511250	SRO SAL & WAGES - PERMANENT	\$ 293,993	\$ 249,090	\$ 255,728	\$ 263,286	\$ 263,286	\$ 7,558	3.0%
01216100-515010	SRO HOLIDAY PAY	\$ 12,212	\$ 13,131	\$ 13,455	\$ 13,855	\$ 13,855	\$ 400	3.0%
01216100-513120	POL OVERTIME - SHIFT REPLACEMENT	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
01216100-513260	POL OVERTIME - TRAINING	\$ -	\$ -	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40.0%
01216100-513160	POL OVERTIME - OTHER ASSIGNMENT	\$ -	\$ -	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000	66.7%
		\$ 306,205	\$ 262,222	\$ 282,183	\$ 290,141	\$ 290,141	\$ 7,958	2.8%
01216200-524020	SRO VEHICLE MAINT. & REPAIR	\$ 5,000	\$ 7,430	\$ 5,000	\$ 7,500	\$ 7,500	\$ 2,500	50.0%
01216200-530500	SRO CONF /TRAINING /SEMINARS	\$ 2,040	\$ 1,183	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.0%
01216200-534020	SRO TELEPHONE / COMMUNICATION	\$ 2,460	\$ 1,209	\$ 2,460	\$ 2,460	\$ 2,460	\$ -	0.0%
01216200-542010	SRO SUPPLIES & MATERIALS	\$ 1,500	\$ 1,197	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
01216200-517070	SRO UNIFORMS	\$ 5,100	\$ 5,099	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.0%
		\$ 16,100	\$ 16,118	\$ 16,060	\$ 19,060	\$ 19,060	\$ 3,000	18.6%
Totals Dept 216 - SRO		\$ 322,305	\$ 278,340	\$ 298,243	\$ 309,201	\$ 309,201	\$ 10,958	3.7%

**Department Budget Request-"FORM A"
FY2025 Budget**

Account Number/Department		2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 210 - Police Department								
Department 292 - Animal Inspection and Control								
01292100-511020	ANIMAL CONTROL OFFICER	\$ 20,000	\$ -				\$ -	
01292200-520000	ACO PURCHASED SRVS - ANIMAL CNTRL	\$ 10,497	\$ 30,000	\$ 31,500	\$ 32,288	\$ 32,288	\$ 787	2.5%
01292200-540000	ACO ANIMAL CONTROL EXP	\$ -	\$ 500	\$ 500	\$ 1,500	\$ 1,500	\$ 1,000	200.0%
		\$ 10,497	\$ 30,500	\$ 32,000	\$ 33,788	\$ 33,788	\$ 1,788	5.6%
Totals Dept 292 - Animal Inspection and Control		\$ 10,497	\$ 30,500	\$ 32,000	\$ 33,788	\$ 33,788	\$ 1,788	5.6%
GENERAL FUND Total		\$ 3,568,825	\$ 3,791,098	\$ 3,989,050	\$ 4,307,671	\$ 4,212,127	\$ 223,077	5.6%

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 630 - Recreation									
01630100-511020	REC SALARY - RECREATION DIR	\$ 70,907	\$ 72,535	\$ 77,612	\$ 79,540	\$ 80,339	\$ 80,339	\$ 799	1.0%
01630100-515050	LONGEVITY	\$ -	\$ 3,000		\$ 4,000	\$ 4,500	\$ 4,500	\$ 500	0.0%
01630100-	TRAVEL	\$ -	\$ -	\$ -	\$ 500	\$ 750	\$ 750	\$ 250	50.0%
		\$ 70,907	\$ 75,535		\$ 84,040	\$ 85,589	\$ 85,589	\$ 1,549	1.84%
01630200-521010	REC ELECTRICITY	\$ 1,164	\$ 298	\$ 69	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01630200-521020	REC NATRL GAS	\$ 1,294	\$ 673	\$ 821	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01630200-523010	REC WATER UTILITY CHARGES	\$ 238	\$ 95	\$ 62	\$ 270	\$ -		\$ (270)	-100%
01630200-524015	REC BLDG & GRNDS MAINTENANCE	\$ 7,293	\$ 18,604	\$ 48,456	\$ 10,186	\$ 20,000	\$ 20,000	\$ 9,814	96%
01630200-524016	REC - BICENTENNIAL FIELDS	\$ 59,746	\$ 14,831	\$ 21,427	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0%
01630200-520000	REC FIELD MAINTENANCE EXP	\$ 24,123	\$ 29,355	\$ 24,472	\$ 40,800	\$ 40,800	\$ 40,800	\$ -	0%
01630200-527030	TOWN BEACH EXPENSES	\$ 1,161	\$ 906	\$ 3,278	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	17%
01630200-530500	REC CONF /TRAINING /SEMINARS	\$ -	\$ -	\$ 67	\$ 375	\$ 375	\$ 375	\$ -	0%
01630200-534020	REC TELEPHONE / COMMUNICATION	\$ 637	\$ 640	\$ 770	\$ 696	\$ 700	\$ 700	\$ 4	1%
01630200-534010	REC POSTAGE EXPENSE	\$ 68	\$ 43	\$ 50	\$ 150	\$ 150	\$ 150	\$ -	0%
01630200-530920	REC RENTAL - PORTABLE TOILET	\$ 2,052	\$ 15,158	\$ 4,049	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
01630200-542010	REC OFFICE SUPPLIES	\$ 3,083	\$ 4,137	\$ 4,429	\$ 5,000	\$ 5,725	\$ 5,725	\$ 725	15%

01630200-543010 BLDG & EQUIP SUPPLIES

	\$ 100,859	\$ 84,738	\$ 107,950	\$ 127,477	\$ 138,250	\$ 138,250	\$ 10,773	8%		
Totals Dept 630 - Recreation	\$ 171,766	\$ 160,273	\$ 107,950	\$ 211,517	\$ 223,839	\$ 223,839	\$ 12,322	6%		
GENERAL FUND Total	\$ 171,766	\$ 160,273	\$ 107,950	\$ 211,517	\$ 223,839	\$ 223,839	\$ 12,322	6%		

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 160 - Town Clerk							
01160100-511020 CLK SAL - TOWN CLERK	\$ 70,521	\$ 72,712	\$ 73,804	\$ 69,208	\$ 69,208	\$ (4,596)	-6%
01160100-511530 CLK SAL & WAGES - CLERICAL	\$ 31,940	\$ 32,336	\$ 32,983	\$ 34,237	\$ 34,237	\$ 1,254	4%
01160100-515010	\$ 664						
	\$ 103,125	\$ 105,048	\$ 106,787	\$ 103,445	\$ 103,445	\$ (3,342)	-3%
01160200-524085 CLK REPAIR / MAINT - OFC EQUIP	\$ -		\$ 50	\$ 50	\$ 50	\$ -	0%
01160200-530500 CLK CONF /TRAINING /SEMINARS	\$ 70		\$ 60	\$ 60	\$ 60	\$ -	0%
01160200-534010 CLK POSTAGE EXPENSE	\$ 178	\$ 383	\$ 600	\$ 600	\$ 600	\$ -	0%
01160200-542010 CLK OFFICE SUPPLIES	\$ -	\$ 129	\$ 200	\$ 200	\$ 200	\$ -	0%
01160200-540000 CLK OTHER SUPPLIES	\$ 255	\$ 265	\$ 600	\$ 600	\$ 600	\$ -	0%
01160200-573010 CLK DUES / SUBS / MBRSHPS	\$ 135		\$ 160	\$ 200	\$ 200	\$ 40	25%
01160200-574120 CLK INS PREMIUM - BOND	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0%
	\$ 738	\$ 877	\$ 1,770	\$ 1,810	\$ 1,810	\$ 40	2%
Totals Dept 160 - Town Clerk	\$ 103,863	\$ 105,925	\$ 108,557	\$ 105,255	\$ 105,255	\$ (3,302)	-3%
Department 162 - Elections/Registration							
01162100-512010 ELE SAL & WAGES - TEMPORARY	\$ 5,589	\$ 16,055	\$ 21,858	\$ 23,223	\$ 23,223	\$ 1,365	6%
	\$ 5,589	\$ 16,055	\$ 21,858	\$ 23,223	\$ 23,223	\$ 1,365	6%
01162200-524085 ELE REPAIR / MAINT - OFC EQUIP	\$ -	\$ 34	\$ 100	\$ 100	\$ 100	\$ -	0%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change	
01162200-512015	ELE CENSUS / VOTING /	\$ 3,161	\$ 11,210	\$ 10,500	\$ 13,700	\$ 13,700	\$ 3,200	30%
01162200-513250	ELE POLICE DETAIL EXP	\$ 1,839	\$ 5,307	\$ 5,000	\$ 8,500	\$ 8,500	\$ 3,500	70%
01162200-534010	ELE POSTAGE	\$ 5,176	\$ 5,750	\$ 4,350	\$ 5,100	\$ 5,100	\$ 750	17%
01162200-542010	ELE OFFICE SUPPLIES	\$ 29	\$ 522	\$ 300	\$ 500	\$ 500	\$ 200	67%
01162200-540000	ELE OTHER SUPPLIES	\$ 145	\$ 129	\$ 300	\$ 300	\$ 300	\$ -	0%
		\$ 10,349	\$ 22,952	\$ 20,550	\$ 28,200	\$ 28,200	\$ 7,650	37%
Totals Dept 162 - Elections/Registration		\$ 15,939	\$ 39,007	\$ 42,408	\$ 51,423	\$ 51,423	\$ 9,015	23%
Department 169 - Other Licensing and Reg								
01169200-540000	LIC OTHER SUPPLIES	\$ 435	\$ 352	\$ 450	\$ 500	\$ 500	\$ 98	28%
		\$ 435	\$ 352	\$ 450	\$ 500	\$ 500	\$ 98	28%
Totals Dept 169 - Other Licensing and Reg		\$ 435	\$ 352	\$ 450	\$ 500	\$ 500	\$ 98	28%
GENERAL FUND Total		\$ 120,237	\$ 145,284	\$ 151,415	\$ 157,178	\$ 157,178	\$ 5,811	4.00%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2021 Expended	2022 Appropriatio	2023 Expended	2024 Appropriation	2025 Requested Budget	2025 Recommended	\$ Change	% Change
Account Number/Department		2021 Expended	2022 Appropriatio	2023 Expended	2024 Appropriation	2025 Requested Budget	2025 Recommended	\$ Change	% Change
Department 145 - Treasurer									
01145100-511020	TREASURER/COLLECTOR	\$ 48,716	\$ 86,700	\$ 82,449	\$ 79,995	\$ 87,764	\$ 87,764	\$ 7,769	9.7%
01145100-511030	ASST TREASURER/COLLECTOR	\$ 27,285	\$ 59,511	\$ 47,597	\$ 53,915	\$ 55,653	\$ 55,653	\$ 1,738	3.2%
01145100-511530	FINANCE DEPT ASSISTANT	\$ -	\$ 19,864	\$ 48,731	\$ 48,295	\$ 49,854	\$ 49,854	\$ 1,559	3.2%
01145100-511690	FINANCE DEPT CLERK	\$ -	\$ 11,120	\$ 15,142	\$ 19,271	\$ 19,271	\$ -	\$ -	0.0%
01145100-515050	LONGEVITY	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,750	\$ 1,750	\$ 1,750	0.0%
		\$ 76,001	\$ 178,195	\$ 193,919	\$ 201,476	\$ 214,293	\$ 195,021	\$ (6,455)	-3%
01145200-570000	TRS UNDERWRITING	\$ 4,566	\$ 7,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
01145200-530500	TRS CONF /TRAINING /SEMINARS	\$ 100	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0%
01145200-534030	TRS LEGAL NOTICES	\$ -	\$ 5,000	\$ -	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	25%
01145200-530900	PROFESSIONAL SERVICES	\$ -	\$ -	\$ 13,375	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01145200-530880	TRS TAX TITLE / FORECLOSURE EXP	\$ 7,320	\$ 10,000	\$ 14,301	\$ 11,000	\$ 15,000	\$ 15,000	\$ 4,000	36%
01145200-534010	TRS POSTAGE EXPENSE	\$ 6,178	\$ 5,500	\$ 39,161	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0%
01145200-542010	TRS OFFICE SUPPLIES	\$ 1,930	\$ 3,500	\$ 2,788	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0%
01145200-571010	TRS TRAVEL EXPENSE	\$ -	\$ 1,400	\$ 1,484	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
01145200-573010	TRS DUES / SUBS / MBRSHPS	\$ 215	\$ 300	\$ 700	\$ 300	\$ 300	\$ 300	\$ -	0%
01145200-574120	TRS INS PREMIUM - BOND	\$ 1,095	\$ 1,000	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0%
01145200-578050	PARKING CLERK EXPENSE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0%
		\$ 21,404	\$ 34,200	\$ 72,209	\$ 61,300	\$ 66,300	\$ 66,300	\$ 5,000	8%
Totals Dept 145 - Treasurer		\$ 97,405	\$ 212,395	\$ 266,127	\$ 262,776	\$ 280,593	\$ 261,321	\$ (1,455)	-0.55%
GENERAL FUND Total		\$ 97,405	\$ 212,395	\$ 266,127	\$ 262,776	\$ 280,593	\$ 261,321	\$ (1,455)	-1%

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 543 - Veterans Services									
01543100-511020	VET SALARY - VETERAN'S AGENT	\$ 65,510	\$ 65,438	\$ 61,507	\$ 64,275	\$ 66,545	\$ 66,545	\$ 2,270	3.5%
01543100-515050	VET LONGEVITY	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,500	\$ 2,500	\$ 500	25.0%
01543100-511530	VET SAL & WAGES - CLERICAL	\$ 16,634	\$ 17,239	\$ 16,793	\$ 17,498	\$ 19,020	\$ 19,020	\$ 1,522	8.7%
01543100-514080	STIPEND - DRACUT	\$ -	\$ -	\$ 2,294	\$ -	\$ -		\$ -	0.0%
01543100-514090	VET CERTIFICATION	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
		\$ 83,144	\$ 83,677	\$ 80,594	\$ 84,773	\$ 89,066	\$ 89,065	\$ 4,292	5.3%
01543200-530500	VET CONF /TRAINING /SEMINARS	\$ 92	\$ -	\$ 400	\$ 650	\$ 650	\$ 650	\$ -	0.0%
01543200-534010	VET POSTAGE EXPENSE	\$ 380	\$ 413	\$ 438	\$ 300	\$ 450	\$ 450	\$ 150	50.0%
01543200-542010	VET OFFICE SUPPLIES	\$ 1,183	\$ 1,169	\$ 753	\$ 500	\$ 850	\$ 850	\$ 350	70.0%
01543200-524080	VET VETERAN'S GRAVES	\$ 745	\$ 1,271	\$ -	\$ 800	\$ 1,000	\$ 1,000	\$ 200	25.0%
01543200-540010	VET VETERAN'S FLAGS	\$ 2,424	\$ 1,203	\$ 974	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.0%
01543200-557010	VET VETERAN'S DAY EXPENSE	\$ 140	\$ 293	\$ 526	\$ 250	\$ 250	\$ 250	\$ -	0.0%
01543200-571010	VET TRAVEL EXPENSE	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ -	0.0%
01543200-573010	VET DUES / SUBS / MBRSHPS	\$ 115	\$ 186	\$ 175	\$ 100	\$ 100	\$ 100	\$ -	0.0%
01543200-577010	VET VETERAN'S BENEFITS	\$ 140,115	\$ 150,720	\$ 158,238	\$ 155,000	\$ 155,000	\$ 155,000	\$ -	0.0%
		\$ 145,194	\$ 155,254	\$ 161,504	\$ 159,350	\$ 160,250	\$ 160,250	\$ 900	0.6%
Totals Dept 543 - Veterans Services		\$ 228,338	\$ 238,932	\$ 242,098	\$ 244,123	\$ 249,315	\$ 249,315	\$ 5,192	2.1%
GENERAL FUND Total		\$ 228,338	\$ 238,932	\$ 242,098	\$ 244,123	\$ 249,316	\$ 249,315	\$ 5,192	2.10%

Town of Tyngsborough
 Department Budget Request-"FORM A"
 FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 460 - Sewer Enterprise									
60460100-511005	SEW COMMISSIONER STIPENDS	\$ 6,500	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
60460100-511505	SEW SAL - ADMINISTRATOR	\$ 70,177	\$ 73,055	\$ 74,516	\$ 78,169	\$ 80,929	\$ 80,929	\$ 2,760	3.5%
60460100-515050	SEW - LONGEVITY	\$ 5,400	\$ 6,400	\$ 6,400	\$ 7,800	\$ 8,300	\$ 8,300	\$ 500	6.4%
60460100-511530	SEW SAL & WAGES - CLERICAL	\$ -	\$ -	\$ -	\$ 3,347	\$ 3,442	\$ 3,442	\$ 95	2.8%
60460100-511610	SEW WAGES - SR FOREMAN	\$ 69,925	\$ 72,082	\$ 73,602	\$ 74,876	\$ 77,299	\$ 77,299	\$ 2,423	3.2%
60460100-513120	SEWER OVERTIME	\$ 9,439	\$ 7,037	\$ 7,361	\$ 14,480	\$ 14,843	\$ 14,843	\$ 363	2.5%
60460100-511615	SEW WAGES- SKILLED LABORER	\$ 57,505	\$ 59,183	\$ 60,161	\$ 61,322	\$ 64,017	\$ 64,017	\$ 2,695	4.4%
60460100-517000	SEW EMPLOYEE FRINGE BENEFITS	\$ 76,746	\$ 79,469	\$ 94,516	\$ 94,757	\$ 94,129	\$ 94,129	\$ (629)	-0.7%
60460100-514090	SEW- WASTEWATER LICENSE	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
60460100-517070	SEW-PROTECTIVE CLOTHING	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ 1,850	\$ -	0.0%
60460100-514090	SEW STIPEND HOISTING LIC	\$ -	\$ -					\$ -	0.0%
		\$ 297,542	\$ 301,877	\$ 321,206	\$ 339,401	\$ 346,446	\$ 347,609	\$ 8,208	2%
60460200-521010	SEW ELECTRICITY	\$ 59,939	\$ 56,586	\$ 65,516	\$ 76,503	\$ 92,406	\$ 92,406	\$ 15,903	21%
60460200-521020	SEW NATURAL GAS	\$ 9,204	\$ 8,528	\$ 10,073	\$ 13,159	\$ 12,459	\$ 12,459	\$ (700)	-5%
60460200-523010	SEW WATER UTILITY CHARGES	\$ 1,743	\$ 1,990	\$ 1,965	\$ 2,140	\$ 2,232	\$ 2,232	\$ 92	4%
60460200-524020	SEW REPAIR / MAINT -VEHICLES	\$ 6,236	\$ 3,023	\$ 1,671	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0%
600-000-5250-000	SEW RPR & MAINT - PUMP STATIONS	\$ 78,895	\$ 47,832	\$ 145,546	\$ 123,000	\$ 180,000	\$ 180,000	\$ 57,000	46%
60460200-527030	SEW BLDG RENTAL EXP	\$ 18,000	\$ 18,000	\$ 18,000	\$ 30,000	\$ 18,000	\$ 18,000	\$ (12,000)	-40%
60460200-530900	SEW PROFESSIONAL SRVS - OTHER	\$ 5,518	\$ 630	\$ 1,312	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0%
60460200-530700	SEW ENGINEERING SRVS	\$ 12,366	\$ 19,259	\$ 24,876	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0%
60460200-530500	SEW CONF /TRAINING /SEMINARS	\$ -	\$ -	\$ -	\$ 2,398	\$ 2,318	\$ 2,318	\$ (80)	-3%
60460200-530110	SEW LEGAL SERVICES	\$ 70,114	\$ 21,206	\$ 110,460	\$ 150,000	\$ 170,000	\$ 170,000	\$ 20,000	13%
60460200-534030	SEW LEGAL NOTICES	\$ -	\$ 400	\$ 671	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0%
60460200-534020	SEW TELEPHONE / COMMUNICATIONS	\$ 11,470	\$ 11,985	\$ 6,227	\$ 12,408	\$ 13,202	\$ 13,202	\$ 794	6%
60460200-534010	SEW POSTAGE	\$ 1,044	\$ 791	\$ 3,714	\$ 4,556	\$ 4,556	\$ 4,556	\$ -	0%

Town of Tyngsborough
 Department Budget Request-"FORM A"
 FY2025 Budget

Account Number/Department		2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
60460200-542010	SEW OFFICE SUPPLIES	\$ 295	\$ 564	\$ 336	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0%
60460200-543010	SEW BLDG & EQUIP SUPPLIES	\$ 4,872	\$ 3,361	\$ 2,684	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0%
60460200-541010	SEW GASOLINE & DIESEL FUEL	\$ 4,295	\$ 7,319	\$ 6,299	\$ 10,080	\$ 11,088	\$ 11,088	\$ 1,008	10%
60460200-569500	SEW IMA - CHELMSFORD	\$ 195,113	\$ 342,521	\$ 303,097	\$ 469,969	\$ 451,171	\$ 451,171	\$ (18,798)	-4%
60460200-569505	SEW IMA - DRACUT	\$ 213,447	\$ 298,050	\$ 237,260	\$ 480,208	\$ 372,805	\$ 372,805	\$ (107,403)	-22%
60460200-569510	SEW IMA - LOWELL	\$ 6,451	\$ 7,636	\$ 15,427	\$ 20,000	\$ 24,000	\$ 24,000	\$ 4,000	20%
60460200-571010	SEW TRAVEL EXPENSE	\$ 13	\$ 28	\$ -	\$ 58	\$ 67	\$ 67	\$ 9	16%
60460200-573010	SEW DUES / SUBS / MBRSHPS	\$ 5,411	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0%
60460200-596001	SEW GENERAL FD REIMB	\$ 82,976	\$ 79,926	\$ 89,580	\$ 99,593	\$ 31,307	\$ 31,307	\$ (68,286)	-69%
60460200-580000	SEW CAPITAL PROJECTS / ASSETS	\$ 201,947	\$ 150,504	\$ 127,747	\$ 441,702	\$ 1,152,306	\$ 1,152,306	\$ 710,604	161%
60460200-585100	SEW ADDL EQUIP - VEHICLES	\$ 12,991	\$ 38,978	\$ -	\$ 18,000	\$ 27,000	\$ 27,000	\$ 9,000	50%
60460701-591000	SEW DEBT PRIN - PHASE I WEST	\$ -	\$ 332,915	\$ 340,149	\$ 347,542	\$ 355,095	\$ 355,095	\$ 7,553	2%
600-000-5910-002	SEW DEBT PRIN-PHASE 2	\$ -	\$ -		\$ 183,513	\$ 187,877	\$ 187,877	\$ 4,364	2%
600-000-5910-000	SEW DEBT PRIN (L/T) - NON-EXEMPT	\$ 29,278	\$ 71,386	\$ 72,799	\$ 93,418	\$ 92,366	\$ 92,366	\$ (1,052)	-1%
600-000-5915-001	SEW DEBT INT (L/T) - PHASE I WEST	\$ -	\$ 117,902	\$ 169,788	\$ 162,476	\$ 155,003	\$ 155,003	\$ (7,473)	-5%
600-000-5915-002	SEW DEBT INT (L/T)- PHASE 2	\$ -	\$ -	\$ -	\$ 201,987	\$ 181,381	\$ 181,381	\$ (20,606)	-10%
600-000-5915-000	SEW DEBT INT (L/T) - NON-EXEMPT	\$ 8,359	\$ 21,564	\$ 25,288	\$ 31,903	\$ 28,538	\$ 28,538	\$ (3,365)	-11%
		\$ 1,039,977	\$ 1,662,882	\$ 1,780,686	\$ 3,032,813	\$ 3,623,377	\$ 3,623,377	\$ 590,564	19%
Totals Dept 460 - Sewer Enterprise		\$ 1,337,519	\$ 1,964,759	\$ 2,101,892	\$ 3,372,214	\$ 3,969,823	\$ 3,970,986	\$ 598,772	18%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department		2020 Expended	2021 Appropriated	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Department 231 - AMBULANCE SERVICE										
64231100-511260	AMB SAL & WAGES - PERMANENT	\$ 392,015	\$ 415,550	\$ 390,855	\$ 404,028.97	\$ 471,081	\$ 484,000	\$ 484,000	\$ 12,919	2.7%
64231100-513120	AMB OVERTIME	\$ 4,464	\$ 10,000	\$ 23,271	\$ 10,586.19	\$ 20,000	\$ 20,500	\$ 20,500	\$ 500	2.5%
64231100-515010	AMB HOLIDAY / SICK / VACA	\$ 5,521	\$ 10,000	\$ 27,347	\$ 40,140.60	\$ 20,000	\$ 45,000	\$ 45,000	\$ 25,000	125.0%
64231100-517000	AMB EMPLOYEE FRINGE	\$ 57,427	\$ 42,608	\$ 41,734	\$ 49,086.46	\$ 47,741	\$ 48,000	\$ 48,000	\$ 259	0.5%
		\$ 459,427	\$ 478,158	\$ 483,207	\$ 503,842.22	\$ 558,822.00	\$ 597,500	\$ 597,500	\$ 38,678	6.9%
64231200-524020	AMB REPAIR / MAINT -VEHICLES	\$ 5,162	\$ 5,000	\$ 10,304	\$ 23,222.30	\$ 7,000	\$ 7,500	\$ 7,500	\$ 500	7.1%
	AMB Payment	\$ 42,109	\$ 42,109	\$ -	\$ -				\$ -	
64231200-530920	AMB BILLING SERVICES	\$ 23,247	\$ 23,250	\$ 25,630	\$ 27,051.21	\$ 25,000	\$ 26,360	\$ 26,360	\$ 1,360	5.4%
64231200-542010	AMB OFFICE SUPPLIES	\$ -	\$ 400	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.0%
64231200-548010	AMB VEHICLES SUPPLIES	\$ -	\$ 500	\$ -	\$ 675.53	\$ 500	\$ 550	\$ 550	\$ 50	10.0%
64231200-541010	AMB GASOLINE & DIESEL	\$ 4,723	\$ 4,750	\$ 8,468	\$ 8,449.63	\$ 7,200	\$ 8,000	\$ 8,000	\$ 800	11.1%
64231200-550010	AMB SUPPLIES - DISPOSABLE	\$ 6,306	\$ 6,300	\$ 7,097.25	\$ 3,647.34	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
64231200-550050	AMB EQUIPMENT - DURABLE	\$ 1,340	\$ 2,000	\$ 3,267.36	\$ 1,757.00	\$ 4,000	\$ 4,500	\$ 4,500	\$ 500	12.5%
652-000-5799-000	AMB GENERAL FD REIMB	\$ 13,149	\$ 14,033	\$ 13,940.43	\$ 13,968.04	\$ 18,188	\$ 19,000	\$ 19,000	\$ 812	4.5%
		\$ 96,036	\$ 98,342	\$ 68,706.94	\$ 78,771.05	\$ 69,788.00	\$ 73,810	\$ 73,810	\$ 4,022	5.8%

Town of Tyngsborough
Department Budget Request-"FORM A"
FY2025 Budget

Account Number/Department	2020 Expended	2021 Appropriated	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change
Totals Dept 231 - AMBULANCE SERVICE	\$ 555,463	\$ 576,500	\$ 551,913.92	\$ 582,613.27	\$ 628,610.00	\$ 671,310	\$ 671,310	\$ 42,700	6.8%
AMBULANCE ENTERPRISE FUND Total	\$ 555,463	\$ 576,500	\$ 551,913.92	\$ 582,613.27	\$ 628,610	\$ 671,310	\$ 671,310	\$ 42,700	6.8%

Account Number/Department	2021 Expended	2022 Expended	2023 Expended	2024 Appropriated	2025 Requested	2025 Recommended	\$ Change	% Change	
Department 199 - Media									
01199100-511530	M&T WAGES	\$ 78,190	\$100,944	\$ 79,065	\$ 114,166	\$ 111,732	\$ 111,732	\$ (2,434)	-2%
01199100-	LONGEVITY	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	0%
01199100-	TRAVEL STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ 1,250	0%
		\$ 78,190	\$100,944	\$ 79,065	\$ 114,166	\$ 116,482	\$ 116,482	\$ (2,434)	-2%
01199200-524500	M&T AUDIO / VISUAL UPGRD & RPR	\$ 6,477	\$ 8,040	\$ 8,000	\$ 8,000	\$ 5,000	\$ 5,000	\$ (3,000)	-38%
01199200-530050	M&T PROF SRVS - NETWORK SUBSCRIBER	\$ 22,583	\$ 9,563	\$ 16,483	\$ 24,197	\$ 24,398	\$ 24,398	\$ 201	1%
01199200-530500	M&T CONF, TRAINING, SEMINARS	\$ -	\$ 193		\$ 700	\$ 600	\$ 600	\$ (100)	-14%
01199200-534020	M&T COMMUNICATION /CABLE (COMCAST)	\$ 1,854	\$ 2,032	\$ 41	\$ 1,699	\$ 1,699	\$ 1,699	\$ -	0%
01199200-534010	M&T POSTAGE	\$ -		\$ 2	\$ 100	\$ 100	\$ 100	\$ -	0%
	M&T ADVERTISING	\$ -				\$ -	\$ -	\$ -	0%
01199200-542010	M&T OFFICE SUPPLIES	\$ 177	\$ 50	\$ 168	\$ 600	\$ 600	\$ 600	\$ -	0%
01199200-571010	M&T TRAVEL	\$ -			\$ 500	\$ 500	\$ 500	\$ -	0%
01199200-573010	M&T DUES / SUBS / MBRSHPS	\$ 4,508	\$ 78		\$ 650	\$ 650	\$ 650	\$ -	0%
01199200-585100	M&T ADD'L EQUIPMENT	\$ 3,869	\$ 2,765	\$ 61,771	\$ 8,000	\$ 40,000	\$ 40,000	\$ 32,000	400%
		\$ 39,468	\$ 22,721	\$ 86,465	\$ 44,446	\$ 73,547	\$ 73,547	\$ 29,101	65%
Totals Dept 199 - Media		\$ 117,658	\$123,665	\$ 165,530	\$ 158,612	\$ 190,029	\$ 190,029	\$ 26,667	17%