

FY2020 - FINAL RECAP

3/15/2023		FY2018	FY2019	FY2020				
Fiscal Year		2018 RECAP	2019 RECAP	2020 RECAP				
LEVY		39,350,305	40,989,147	42,637,551	4.0%			
2 1/2		983,758	1,024,729	1,065,939	4.0%	613,800.00	Avg House Value FY19	
NEW GROWTH		655,085	623,675	895,251	43.5%	10,275.01	FY19 Taxes	
LEVY		40,989,147	42,637,551	44,598,741	4.6%			
						634,419.00	Avg House Value FY20	
DEBT & CAPITAL EXEMPTION-Voted		3,386,612	3,525,637	2,948,030	-16.4%	10,569.42	FY20 Taxes	
SBAB PAYMENTS		(2,228,022)	(2,204,304)	(920,943)	-58.2%			
TOTAL LEVY LIMIT		42,147,737	43,958,884	46,625,828	6.1%			
TAX RATE		16.14	16.74	16.66	-0.48%			
ASSESSED VALUE		2,441,258	2,517,550	2,625,449	4.3%			
OTHER REVENUES								
CERTIFIED FREE CASH		1,553,963	1,201,684	1,489,172	23.9%			
LOCAL RECEIPTS		3,413,000	3,443,400	3,743,400	8.7%			
COMM. PRESERV. FUNDS		979,050	1,195,559	716,474	-40.1%			
LOCAL AID		3,423,342	3,468,768	3,520,576	1.5%			
SBAB PAYMENTS		2,204,304	2,204,304	920,943	-58.2%			
OTHER AVAILABLE		902,586	1,185,101	1,408,084	18.8%			
TOTAL OTHER		12,476,245	12,698,816	11,798,649	-7.1%			
TOTAL REVENUE		54,623,982	56,657,700	58,424,477	3.1%			
		2018 RECAP	2019 RECAP	2020 RECAP				
OTHER		1,147,037	1,332,532	952,039	-28.6%			
STATE AND COUNTY CHARGES		197,212	195,253	258,489	32.4%			
OVERLAY		413,362	383,086	401,991	4.9%			
TOTAL CHARGES		1,757,611	1,910,871	1,612,519	-15.6%			
TOWN								
100-299,400-699 TOWN BUDGET		10,791,100	11,208,534	11,337,797	1.2%			
910 EMPLOYEE BENEFITS		3,193,498	3,423,107	3,592,766	5.0%			
930 CAPITAL BUDGET		66,417	326,515	282,420	-13.5%			
945 GEN. LIABILITY INSURANCE		320,656	325,252	333,936	2.7%			
BUDGET ARTICLES		35,500	52,000	164,560	216.5%			
700-799 DEBT & INTEREST		171,879	1,092,546	2,031,970	86.0%			
CAPITAL ARTICLES		588,400	1,130,000	987,925	-12.6%			
TOTAL TOWN		15,167,450	17,557,954	18,731,374	6.7%			
SCHOOL								
300-399 SCHOOLS BUDGET		28,062,587	28,864,812	29,205,123	1.2%			
910 EMPLOYEE BENEFITS		4,085,793	4,230,864	4,546,180	7.5%			
945 GEN. LIABILITY INSURANCE		150,984	157,879	163,404	3.5%			
700-799 DEBT & INTEREST		2,653,721	2,120,229	1,280,038	-39.6%			
TOTAL SCHOOL		34,953,085	35,373,784	35,194,745	-0.5%			
TOTAL EXPENDITURES		51,878,146	54,842,609	55,538,638	1.3%			
WITHIN (+) OR OVER (-) CAP		2,745,836	1,815,091	2,885,839				

FY20	FY 18	FY 19	FY 20	% Chg
ANNUAL TOWN MEETING March 2019	BUDGET	BUDGET	PROPOSED	From FY19
100-119 GENERAL GOVERNMENT				
114 MODERATOR	75	75	75	0.00%
121-129 Executive				
121 ELECTED SELECTMEN SALARIES	4,000	4,000	4,000	0.00%
122 BOARD OF SELECTMEN	428,211	434,523	440,355	1.34%
131-149 Financial Administration				
131 ADVISORY COMMITTEE	1,306	806	2,500	210.17%
132 RESERVE FUND	150,000	200,000	180,000	-10.00%
135 TOWN ACCOUNTANT	147,794	150,803	160,228	6.25%
136 AUDIT	32,550	26,140	34,450	31.79%
140 ELECTED ASSESSORS SALARIES	2,250	2,250	2,250	0.00%
141 ASSESSORS	198,691	205,163	211,288	2.99%
145 TREASURER/COLLECTOR	211,132	217,247	224,814	3.48%
151-159 Operation Support				
151 TOWN COUNSEL	95,000	95,000	95,000	0.00%
152 PERSONNEL BOARD	48,700	18,700	16,435	-12.11%
153 SPECIAL LEGAL COUNSEL	55,000	55,000	50,000	-9.09%
154 MUNICIPAL TECH COMMITTEE		0	1,000	100.00%
155 MANAGEMENT INFORMATION SYS.	287,696	311,651	309,854	-0.58%
159 OTHER OPERATION SUPPORT	337,782	341,297	359,895	5.45%
161-169 Licensing and Registration				
160 ELECTED CLERK	66,674	83,064	85,141	2.50%
161 TOWN CLERK	202,971	208,719	191,726	-8.14%
171-179 Land Use				
171 CONSERVATION COMMISSION	64,384	73,092	89,991	23.12%
175 PLANNING BOARD	145,325	152,372	158,606	4.09%
176 ZONING BOARD OF APPEALS	49,150	50,569	28,950	-42.75%
177 OPEN SPACE	1,500	1,500	2,000	33.33%
191-199 Other				
182 ECONOMIC DEVELOPMENT	39,620	38,540	38,735	0.51%
192 PUBLIC BLDGS. & PROPERTY MAINT.	511,440	534,185	518,391	-2.96%
TOTAL GENERAL GOVERNMENT	3,081,251	3,204,696	3,205,684	0.03%
200-299 Public Safety				
210 POLICE DEPARTMENT	1,998,406	2,116,751	2,142,763	1.23%
220 FIRE DEPARTMENT	2,104,110	2,156,758	2,163,324	0.30%
241 BUILDING DEPARTMENT	139,074	141,476	131,003	-7.40%
291 CIVIL DEFENSE	9,390	10,390	12,150	16.94%
292 ANIMAL CONTROL OFFICER	28,212	28,212	28,490	0.99%
TOTAL PUBLIC SAFETY	4,279,192	4,453,587	4,477,730	0.54%
400-499 Public Works				
420,430,490 DPW (HIGHWAY, CEMETERY, TREE)	2,128,221	2,202,540	2,235,309	1.49%
TOTAL PUBLIC WORKS	2,128,221	2,202,540	2,235,309	1.49%
500-599 Human Services				
510 ELECTED BOARD OF HEALTH SALARIES	450	450	450	0.00%
512 BOARD OF HEALTH	156,978	162,883	165,422	1.56%
541 COUNCIL ON AGING	303,733	316,269	327,953	3.69%
542 YOUTH COMMISSION	146,954	151,461	183,600	21.22%
543 VETERANS SERVICES	50,975	51,060	50,120	-1.84%
TOTAL HUMAN SERVICES	659,090	682,123	727,545	6.66%
600-699 Culture and Recreation				
610 LIBRARY	504,590	520,528	540,165	3.77%
630 RECREATION	132,206	138,410	145,714	5.28%
691 HISTORICAL COMMISSION	3,500	3,500	2,500	-28.57%
692 MEMORIAL DAY	3,050	3,150	3,150	0.00%
TOTAL CULTURE & RECREATION	643,346	665,588	691,529	3.90%
TOTAL TOWN	10,791,100	11,208,534	11,337,797	1.15%
300-399 Education				
300 ELECTED SCHOOL COMM	500	500	500	0.00%
301 SOUTHBOROUGH SCHOOLS	19,781,258	20,405,986	20,820,874	2.03%
302 ALGONQUIN	7,426,180	7,630,887	7,631,929	0.01%
ALGONQUIN EXEMPT DEBT	474,433	459,767	421,058	-8.42%
304 ASSABET	336,616	367,672	330,762	-10.04%
305 NORFOLK COUNTY AGRICULTURE	43,600	0	0	100.00%
TOTAL EDUCATION	28,062,587	28,864,812	29,205,123	1.18%
TOWN 900-999 Unclassified				
910 EMPLOYEE BENEFITS-Town	3,193,498	3,423,107	3,592,766	4.96%
910 EMPLOYEE BENEFITS-School	4,085,793	4,230,864	4,546,180	7.45%
TOTAL UNCLASSIFIED BENEFITS	7,279,291	7,653,971	8,138,946	6.34%
930 CAPITAL BUDGET REQUESTS	66,417	326,515	282,420	-13.50%
TOTAL UNCLASSIFIED CAPITAL	66,417	326,515	282,420	-13.50%
941 LEGAL SETTLEMENT REGIONAL	220,000	220,000	225,000	2.27%
945 GENERAL LIABILITY INS.-Town	100,656	105,252	108,936	3.50%
945 GENERAL LIABILITY INS.-School	150,984	157,879	163,404	3.50%
TOTAL UNCLASSIFIED INSURANCE	471,640	483,131	497,340	2.94%
710 RETIREMENT OF DEBT-Town	155,756	715,060	1,272,976	78.02%
710 RETIREMENT OF DEBT-School	2,351,287	1,902,000	1,125,000	-40.85%
751 INTEREST ON DEBT-Town	16,123	377,486	758,994	101.07%
751 INTEREST ON DEBT-School	302,434	218,229	155,038	-28.96%
TOTAL DEBT SERVICE GENERAL FUND	2,825,600	3,212,775	3,312,008	3.09%
GRAND TOTAL	49,496,635	51,749,738	52,773,634	1.98%

TM REQUEST

General Fund

<u>Department</u>	<u>Description</u>	<u>Amount</u>	<u>BOS Recomm</u>
IT Department	Private Fiber Ext to Overlook Road	30,100	30,100
Library	Basement Waterproofing	250,000	250,000
Library	New A/C Condenser (Eng. and Installation)	100,000	100,000
Facilities	Capital Maintenance Fund	100,000	100,000
Police Department	Cruiser Camera System	3,555	3,555
Dept of Public Works	Cemetery Tractor - TOTAL 52K w/ 40K Cemetery	12,000	12,000
Dept of Public Works	Large Truck and Equipment Body Work	18,000	18,000
Dept of Public Works	Road Maintenance	325,000	325,000
Recreation	Kallander Field Eng & Study	19,270	19,270

Ambulance Fund

Fire Department	Breathing Air Compressor	60,000	
Fire Department	Police and Fire Radio Systems	70,000	

Budget Articles

BOS	Retirement Fund	39,435	39,435
BOS	Union Contracts	125,125	125,125

	TOTAL REQUEST
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FY20 Articles
Brian Final recap 032319TM

BUDGET 930				
FY20				
<u>ANNUAL TOWN MEETING March 2019</u>				
3/15/2023				
	DESCRIPTION	REQUEST	Revised TA	
	Police - Cruisers (2)	97,528	97,528	
	Police - Pistols (Glock) - 24	7,807	-	Removed 1-10-19 (Deferred)
	Police -Tasers per Program	9,892	9,892	
	Library - New Boiler (Engineering and Installation)	50,000	-	Removed 12-4-18 (Deferred)
	Library - New Roof (Engineering and Installation)	275,000	175,000	
		440,227.00	282,420.00	