

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%
NEW GROWTH		655,085	623,675	895,251	43.5%
LEVY		40,989,147	42,637,551	44,598,741	4.6%
DEBT & CAPITAL EXEMPTION-Voted		3,386,612	3,525,637	2,948,030	-16.4%
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%
<u>OTHER REVENUES</u>					
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%
<u>TOWN</u>					
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%
<u>SCHOOL</u>					
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	

613,800.00 Avg House Value FY19
10,275.01 FY19 Taxes

634,419.00 Avg House Value FY20
10,569.42 FY20 Taxes

**294.41 Dollar increase
2.87% % increase**

FY20 ANNUAL TOWN MEETING March 2019	FY 18 BUDGET	FY 19 BUDGET	FY 20 PROPOSED	% Chg 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
		G-Fund	857,925

Ambulance Fund

Fire Department	Breathing Air Compressor	60,000	
Fire Department	Police and Fire Radio Systems	70,000	
		Amb-Fund	130,000

Budget Articles

BOS	Retirement Fund	39,435	39,435
BOS	Union Contracts	125,125	125,125
		G-Fund	164,560
TOTAL REQUEST			1,152,485

BUDGET 930**FY20****ANNUAL TOWN MEETING March 2019**

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