

## FY2022 APPROVED

3/15/2023		FY2020	FY2021	FY2022	
<u>Fiscal Year</u>		<u>2020 RECAP</u>	<u>2021 RECAP</u>	<u>2022 RECAP</u>	
LEVY		42,637,551	44,598,741	46,502,554	4.3%
2 1/2		1,065,939	1,114,971	1,162,564	4.3%
NEW GROWTH		895,251	788,843	628,456	-20.3%
<b>LEVY</b>		<b>44,598,741</b>	<b>46,502,554</b>	<b>48,293,574</b>	<b>3.9%</b>
DEBT-CAP EXEMPT		2,948,030	3,275,362	3,315,181	1.2%
SBAB PAYMENTS		(920,943)	(920,943)	(920,943)	0.0%
<b>TOTAL LEVY LIMIT</b>		<b>46,625,828</b>	<b>48,856,973</b>	<b>50,687,812</b>	<b>3.7%</b>
<b>TAX RATE</b>		<b>16.66</b>	<b>16.21</b>	<b>16.28</b>	<b>0.43%</b>
<u>ASSESSED VALUE</u>		2,625,449	2,751,997	2,855,528	3.8%
CERTIFIED FREE CASH		1,489,172	1,878,069	1,400,293	-25.4%
LOCAL RECEIPTS		3,743,400	3,683,000	3,732,525	1.3%
COMM. PRESERV. FUNDS		716,474	662,160	1,483,222	124.0%
LOCAL AID		3,520,576	3,519,925	3,575,921	1.6%
SBAB PAYMENTS		920,943	920,943	920,943	0.0%
OTHER AVAILABLE		1,408,084	958,002	1,111,821	16.1%
<b>TOTAL OTHER REVENUES</b>		<b>11,798,649</b>	<b>11,622,099</b>	<b>12,224,725</b>	<b>5.2%</b>
<b>TOTAL REVENUE</b>		<b>58,424,477</b>	<b>60,479,072</b>	<b>62,912,537</b>	<b>4.0%</b>
		<u>2020 RECAP</u>	<u>2021 RECAP</u>	<u>2022 RECAP</u>	
OTHER		952,039	727,391	1,520,926	109.1%
STATE- COUNTY CHARGES		258,489	204,698	237,965	16.3%
OVERLAY		401,991	540,095	478,394	-11.4%
<b>TOTAL CHARGES</b>		<b>1,612,519</b>	<b>1,472,184</b>	<b>2,237,285</b>	<b>52.0%</b>
<u>TOWN</u>					
TOWN BUDGET		11,337,797	12,081,150	12,713,390	5.2%
EMPLOYEE BENEFITS		3,592,766	3,817,881	3,814,843	-0.1%
CAPITAL BUDGET		282,420	49,507	0	-100.0%
GEN. LIABILITY INSURANCE		333,936	338,838	348,861	3.0%
BUDGET ARTICLES		164,560	78,000	310,000	297.4%
DEBT & INTEREST		2,031,970	2,125,161	2,147,904	1.1%
CAPITAL ARTICLES		987,925	707,000	903,081	27.7%
<b>TOTAL TOWN</b>		<b>18,731,374</b>	<b>19,197,537</b>	<b>20,238,079</b>	<b>5.4%</b>
<u>SCHOOL</u>					
SCHOOLS BUDGET		29,205,123	29,434,249	30,154,685	2.4%
EMPLOYEE BENEFITS		4,546,180	4,725,893	4,727,014	0.0%
GEN. LIABILITY INSURANCE		163,404	170,757	178,441	4.5%
DEBT & INTEREST		1,280,038	1,231,363	1,177,218	-4.4%
<b>TOTAL SCHOOL</b>		<b>35,194,745</b>	<b>35,562,262</b>	<b>36,237,358</b>	<b>1.9%</b>
<b>TOTAL EXPENDITURES</b>		<b>55,538,638</b>	<b>56,231,983</b>	<b>58,712,722</b>	<b>4.4%</b>
<b>LEVY BALANCE</b>		<b>2,885,839</b>	<b>4,247,089</b>	<b>4,199,815</b>	

660,700.00	Avg House Value FY21
10,709.95	FY21 Taxes
690,027.00	Avg House Value FY22
11,233.64	FY22 Taxes

**523.69 Dollar increase  
4.89% % increase**

FY2022 ANNUAL TOWN MEETING May 2021	FY 21 APPROVED	FY 22 APPROVED	% Chg From FY21
<b><u>100-119 GENERAL GOVERNMENT</u></b>			
114 MODERATOR	75	100	33.33%
<b><i>121-129 Executive</i></b>			
121 ELECTED SELECTMEN SALARIES	4,000	4,000	0.00%
122 BOARD OF SELECTMEN	452,290	459,930	1.69%
<b><i>131-149 Financial Administration</i></b>			
131 ADVISORY COMMITTEE	2,500	3,500	40.00%
132 RESERVE FUND	180,000	190,000	5.56%
135 TOWN ACCOUNTANT	170,635	160,786	-5.77%
136 AUDIT	28,010	52,515	87.49%
140 ELECTED ASSESSORS SALARIES	2,250	2,250	0.00%
141 ASSESSORS	235,809	242,248	2.73%
145 TREASURER/COLLECTOR	229,596	235,336	2.50%
<b><i>151-159 Operation Support</i></b>			
151 TOWN COUNSEL	95,000	95,000	0.00%
152 PERSONNEL BOARD	21,700	13,350	-38.48%
153 SPECIAL LEGAL COUNSEL	50,000	50,000	0.00%
154 MUNICIPAL TECH COMMITTEE	1,000	1,000	0.00%
155 MANAGEMENT INFORMATION SYS.	349,219	469,285	34.38%
159 OTHER OPERATION SUPPORT	400,000	416,690	4.17%
<b><i>161-169 Licensing and Registration</i></b>			
160 ELECTED CLERK	87,695	90,151	2.80%
161 TOWN CLERK	179,513	155,475	-13.39%
<b><i>171-179 Land Use</i></b>			
171 CONSERVATION COMMISSION	101,487	108,548	6.96%
175 PLANNING BOARD	171,388	175,864	2.61%
176 ZONING BOARD OF APPEALS	26,054	26,706	2.50%
177 OPEN SPACE	2,000	2,000	0.00%
<b><i>191-199 Other</i></b>			
182 ECONOMIC DEVELOPMENT	41,463	42,316	2.06%
192 PUBLIC BLDGS. & PROPERTY MAINT.	547,914	583,436	6.48%
193 ADA COMMITTEE	2,500	2,500	0.00%
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,382,098</b>	<b>3,582,986</b>	<b>5.94%</b>
<b><i>200-299 Public Safety</i></b>			
210 POLICE DEPARTMENT	2,314,110	2,486,596	7.45%
220 FIRE DEPARTMENT	2,306,909	2,378,023	3.08%
241 BUILDING DEPARTMENT	157,009	164,471	4.75%
291 CIVIL DEFENSE	10,018	10,151	1.33%
292 ANIMAL CONTROL OFFICER	28,490	28,490	0.00%
<b>TOTAL PUBLIC SAFETY</b>	<b>4,816,536</b>	<b>5,067,731</b>	<b>5.22%</b>
<b><i>400-499 Public Works</i></b>			
420,430,490 DPW (HIGHWAY, CEMETERY, TREE)	2,390,375	2,492,467	4.27%
<b>TOTAL PUBLIC WORKS</b>	<b>2,390,375</b>	<b>2,492,467</b>	<b>4.27%</b>
<b><i>500-599 Human Services</i></b>			
510 ELECTED BOARD OF HEALTH SALARIES	450	450	0.00%
512 BOARD OF HEALTH	170,717	202,692	18.73%
541 COUNCIL ON AGING	336,627	347,842	3.33%
542 YOUTH COMMISSION	238,118	249,998	4.99%
543 VETERANS SERVICES	35,845	35,845	0.00%
<b>TOTAL HUMAN SERVICES</b>	<b>781,757</b>	<b>836,827</b>	<b>7.04%</b>
<b><i>600-699 Culture and Recreation</i></b>			
610 LIBRARY	556,622	573,329	3.00%
630 RECREATION	148,262	153,538	3.56%
691 HISTORICAL COMMISSION	2,500	3,362	34.48%
692 MEMORIAL DAY	3,000	3,150	5.00%
<b>TOTAL CULTURE &amp; RECREATION</b>	<b>710,384</b>	<b>733,379</b>	<b>3.24%</b>
<b>TOTAL TOWN</b>	<b>12,081,150</b>	<b>12,713,390</b>	<b>5.23%</b>
<b><i>300-399 Education</i></b>			
300 ELECTED SCHOOL COMM	500	500	0.00%
301 SOUTHBOROUGH SCHOOLS	21,236,475	21,734,434	2.34%
302 ALGONQUIN	7,356,821	7,541,363	2.51%
ALGONQUIN EXEMPT DEBT	410,021	397,404	-3.08%
304 ASSABET	385,798	436,350	13.10%
305 NORFOLK COUNTY AGRICULTURE	44,634	44,634	0.00%
<b>TOTAL EDUCATION</b>	<b>29,434,249</b>	<b>30,154,685</b>	<b>2.45%</b>
<b><i>TOWN 900-999 Unclassified</i></b>			
910 EMPLOYEE BENEFITS-Town	3,817,881	3,814,843	-0.08%
910 EMPLOYEE BENEFITS-School	4,725,893	4,727,014	0.02%
<b>TOTAL UNCLASSIFIED BENEFITS</b>	<b>8,543,774</b>	<b>8,541,857</b>	<b>-0.02%</b>
930 CAPITAL BUDGET REQUESTS	49,507	0	-100.00%
<b>TOTAL UNCLASSIFIED CAPITAL</b>	<b>49,507</b>	<b>0</b>	<b>-100.00%</b>
941 LEGAL SETTLEMENT REGIONAL	225,000	229,900	2.18%
945 GENERAL LIABILITY INS.-Town	113,838	118,961	4.50%
945 GENERAL LIABILITY INS.-School	170,757	178,441	4.50%
<b>TOTAL UNCLASSIFIED INSURANCE</b>	<b>509,595</b>	<b>527,302</b>	<b>3.47%</b>
710 RETIREMENT OF DEBT-Town	1,232,547	1,292,478	4.86%
710 RETIREMENT OF DEBT-School	1,120,000	1,098,992	-1.88%
751 INTEREST ON DEBT-Town	892,614	855,426	-4.17%
751 INTEREST ON DEBT-School	111,363	78,226	-29.76%
<b>TOTAL DEBT SERVICE GENERAL FUND</b>	<b>3,356,524</b>	<b>3,325,122</b>	<b>-0.94%</b>
<b>SUB TOTAL</b>	<b>53,974,799</b>	<b>55,262,356</b>	<b>2.39%</b>

FY2022 APPROVED	Gross Amount	Appropriated Amount	Funding	
AMBULANCE	275,000	42,025	Ambulance Fund	LEASE
FIRE - TENDER	400,000	61,127	Ambulance Fund	BOND
TOWN HOUSE - EXTERIOR RENOVATION AND WINDOW WORK	2,238,284	2,238,284	CPA	2,030,000 Bond and 208,284 CPC
ST MARKS BELL TOWER	300,000	300,000	CPA	
HISTORICAL PROJECT	9,950	9,950	CPA	
TRAILS PROJECT	47,011	47,011	CPA	
KALLANDER FIELD	238,750	238,750	CPA	
LIBRARY - INTERIOR RENOVATIONS, FLOOR COVERINGS AND PAINTING	115,000	115,000	General Fund	
TOWN HOUSE - BATHROOM AND INTERIOR RENOVATIONS	40,000	40,000	General Fund	
FACILITIES MAINTENANCE- FY22	100,000	100,000	General Fund	
CHIPPER	30,000	30,000	General Fund	
EQUIPMENT TRAILER (2006 - REPLACEMENT)	12,000	12,000	General Fund	
HOOK LIFT TRUCK -General	165,000	25,215	General Fund	LEASE
Pick-up Diesel (Service Body) (Highway) (12/10) (2008/2012)	70,000	10,697	General Fund	LEASE
ROAD MAINTENANCE – FY22	325,000	325,000	General Fund	
CHIEF VEHICLE C20	60,000	9,169	General Fund	LEASE
THERMAL IMAGING CAMERAS	30,000	30,000	General Fund	
FIRE HOSE/NOZZLE REPLACEMENT - FY2022	20,000	20,000	General Fund	
FIRE TURNOUT GEAR FUND - FY22	40,000	0	General Fund	<b>ST MARKS and FAY WILL SPLIT EVENLY (\$40K)</b>
<b>SERVER &amp; STORAGE INFRASTRUCTURE UPGRADE</b>	<b>85,000</b>	<b>85,000</b>	<b>General Fund</b>	<b>NEW IN FALL PER IT</b>
DEFIBRILATORS	18,200	0	General Fund	<b>ST MARKS WILL PAY (18,200)</b>
POLICE CRUISERS (2)	101,000	101,000	General Fund	
Water Diesel Truck	70,000	10,697	Water Fund	LEASE
Hook Lift Truck Water Portion	60,000	9,169	Water Fund	LEASE
Newton Street Capital Proj Study	65,000	65,000	Water Fund	
	<b>4,915,195</b>	<b>3,925,094</b>	<b>TOTAL</b>	
		903,081	General Fund	
		103,152	Ambulance Fund	
		2,833,995	CPA	
		84,866	Water Fund	

FY2022 BUDGET ARTICLE	AMOUNT
Appropriate to OPEB trust	250,000
Insurance Deductible Account	5,000
Traffic Study	25,000 <b>NEW IN FALL</b>
Engineering & Cap Studies	30,000 <b>NEW IN FALL</b>
<b>BUDGET ARTICLE TOTAL</b>	<b>310,000</b>