	ΑΝΝυΔΙ Τ	FY20 OWN MEETIN	IG March 201	9	
	AITHOAL				
11/1/2018		FY2019	FY2020		
Fiscal Year		2019 RECAP	2020 RECAP		
LEVY		40,989,147	42,637,551	4.0%	,
2 1/2		1,024,729	1,065,939	4.0%	
NEW GROWTH		623,675	450,000	-27.8%	
LEVY		42,637,551	44,153,490	3.6%	
DEBT/CAPITAL E	XEMPTION-Voted	3,525,637	3,186,267	-9.6%	
SBAB PAYMENT	S .	(2,204,304)	(920,943)	-58.2%	•
TOTAL LEVY LI	AIT	43,958,884	46,418,814	5.6%	
TOTAL LEVY LIN	<u>nıı</u>	40,0004	40,410,014	5.6%	
TAX RATE		16.74	18.48	10.37%	
ASSESSED VAL	UE	2,517,550		0.0%	
OTHER REVENU		2,017,000	2,017,000	0.076	
CERTIFIED FREE		1,201,684	1,489,172	23.9%	+
LOCAL RECEIPT		3,443,400	3,443,400	0.0%	
COMM. PRESER		1,195,559	3,443,400	-100.0%	
LOCAL AID	V. FUNDS	3,468,768	3,468,768		
SBAB PAYMENT	e	2,204,304	920,943		
		1,185,101	708,114		
OTHER AVAILAB	PLC	12,698,816	10,030,397	-40.2% - 21.0%	
TOTAL OTHER		12,030,010	10,030,387	-∠1.U%	
TOTAL REVENU	F	56,657,700	56,449,211	-0.4%	
TOTAL REVENU	E .	30,037,700	30,443,211	-0.476	
			,		
1		2010 PECAD	2020 PECAD		
		2019 RECAP	2020 RECAP	00.004	
OTHER		1,332,532	256,225	-80.8%	
STATE AND COL	JN IY CHARGES	195,253	195,253	0.0%	
OVERLAY .	·	383,086	400,000	4.4%	
TOTAL CHARGE	:5	1,910,871	851,478	-55.4%	
TOWN		44.000.504	44 000 050		
	TOWN BUDGET	11,208,534	11,683,653	4.2%	
910 EMPLOYEE BENEFITS		3,423,107	3,569,300		
930 CAPITAL BUDGET		326,515	440,227	34.8%	
	ITY INSURANCE	325,252	344,362		
BUDGET ARTICL	-	52,000	15,000		
700-799 DEBT &		1,092,546	2,188,011	100.3%	
CAPITAL ARTICI	ES	1,130,000	1,518,655		
TOTAL TOWN		<u>17,557,954</u>	<u>19,759,208</u>	12.5%	,
SCHOOL					
300-399 SCHOO	LS BUDGET	28,864,812	29,900,733	3.6%	
910 EMPLOYEE	BENEFITS	4,230,864	4,571,910		1
945 GEN. LIABIL	ITY INSURANCE	157,879			
700-799 DEBT &	INTEREST	2,120,229	1,280,038	-39.6%	
TOTAL SCHOOL		<u>35,373,784</u>	<u>35,931,725</u>	1.6%	
TOTAL EVERY	TIPEO	EA 942 COO	EG EAD A44	9.40/	
TOTAL EXPEND	IIUKEŞ	<u>54,842,609</u>	56,542,411	3.1%	
	OVER (-) CAP	1,815,091	-93,200		

FY19	FY 19	FY 20	% Chg
ANNUAL TOWN MEETING April 2018	BUDGET	PROPOSED	From FY18
100-119 GENERAL GOVERNMENT			
-			
14 MODERATOR	75	77	2.67%
121-129 Executive			
21 ELECTED SELECTMEN SALARIES	4,000	4,000	0.00%
22 BOARD OF SELECTMEN 131-149 Financial Administration	434,523	445,355	2.49%
131-149 Financial Administration	806	3.000	272.21%
2 RESERVE FUND	200,000	250,000	25.00%
5 TOWN ACCOUNTANT	150,803	160,528	6.45%
6 AUDIT	26,140	34,450	31.79%
0 ELECTED ASSESSORS SALARIES	2,250	2,250	0.00%
1 ASSESSORS	205,163	211,858	3.26%
5 TREASURER/COLLECTOR	217,247	226,814	4.40%
151-159 Operation Support	07.000		
1 TOWN COUNSEL 2 PERSONNEL BOARD	95,000 18,700	95,000 16,435	0.00% -12.11%
33 SPECIAL LEGAL COUNSEL	55,000	55,000	0.00%
5 MANAGEMENT INFORMATION SYS.	311,651	322,354	3.43%
9 OTHER OPERATION SUPPORT	341,297	357,895	4.86%
3 3 11 21 3 2 3 3 1 3 1 3 1 3 1 3 1 3 1	011,201	55.,655	1.0070
161-169 Licensing and Registration			
60 ELECTED CLERK	83,064	85,141	2.50%
1 TOWN CLERK	208,719	188,015	-9.92%
171-179 Land Use		21.221	
1 CONSERVATION COMMISSION	73,092	91,991	25.86%
5 PLANNING BOARD	152,372	158,606	4.09%
6 ZONING BOARD OF APPEALS	50,569	51,734	2.30%
7 OPEN SPACE	1,500	3,000	100.00%
191-199 Other	38,540	46,499	20.65%
22 PUBLIC BLDGS, & PROPERTY MAINT.	534,185	545,020	2.03%
OTAL GENERAL GOVERNMENT	3,204,696	3,355,022	4.69%
200-299 Public Safety	0,204,000	0,000,022	4,0078
0 POLICE DEPARTMENT	2,116,751	2,161,170	2.10%
0 FIRE DEPARTMENT	2,156,758	2,231,824	3.48%
1 BUILDING DEPARTMENT	141,476	145,667	2.96%
1 CIVIL DEFENSE	10,390	12,400	19.35%
22 ANIMAL CONTROL OFFICER	28,212	28,490	0.99%
OTAL PUBLIC SAFETY	4,453,587	4,579,551	2.83%
400-499 Public Works 20,430,490 DPW (HIGHWAY, CEMETERY, TREE)	2.202.540	2,299,282	4.39%
OTAL PUBLIC WORKS	2,202,540	2,299,282	4.39%
500-599 Human Services	,	-,,	
0 ELECTED BOARD OF HEALTH SALARIES		450	0.00%
O ELECTED BOARD OF REALTH SALARIES	450		
	450 162,883	166,922	2.48%
2 BOARD OF HEALTH	162,883		
2 BOARD OF HEALTH 11 COUNCIL ON AGING	162,883 316,269	335,248	2.48% 6.00%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION	162,883	335,248 197,029	2.48%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES	162,883 316,269 151,461	335,248	2.48% 6.00% 30.09%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES	162,883 316,269 151,461 51,060	335,248 197,029 51,120	2.48% 6.00% 30.09% 0.12%
12 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY	162,883 316,269 151,461 51,060	335,248 197,029 51,120	2.48% 6.00% 30.09% 0.12% 10.06%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION	162,883 316,269 151,461 51,060 682,123 520,528 138,410	335,248 197,029 51,120 750,769 544,665 147,714	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500	335,248 197,029 51,120 750,789 544,665 147,714 3,500	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION	162,883 316,269 151,461 51,060 682,123 520,528 138,410	335,248 197,029 51,120 750,769 544,665 147,714	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150	335,248 197,029 51,120 750,789 544,665 147,714 3,500 3,150	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 800-699 Culture and Recreation 0 LIBRARY 0 RECREATION 1 HISTORICAL COMMISSION 2 MEMORIAL DAY	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 800-699 Culture and Recreation 0 LIBRARY 0 RECREATION 1 HISTORICAL COMMISSION 2 MEMORIAL DAY	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150	335,248 197,029 51,120 750,789 544,665 147,714 3,500 3,150	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY 10 TAL CULTURE & RECREATION 11 TOWN 1300-399 Education	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION 13 00-399 Education 10 ELECTED SCHOOL COMM	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 685,588 11,208,534	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 15 SOUTHBOROUGH SCHOOLS	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 685,588 11,208,634	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY 12 MEMORIAL DAY 13 OUTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 13 GONQUIN EXEMPT DEBT	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767	335,248 197,029 51,120 780,789 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 3.50% 0.00%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 101 HISTORICAL COMMISSION 102 MEMORIAL DAY DITAL CULTURE & RECREATION DITAL TOWN 300-399 Education 101 ELECTED SCHOOL COMM 101 SOUTHBOOLGH SCHOOLS 102 ALGONQUIN EXEMPT DEBT 104 ASSABET	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,634 500 20,405,986 7,630,887 459,767 367,672	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 3.50% 0.00% 3.00%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY 10 TAL CULTURE & RECREATION 10 TAL TOWN 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 13 GONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 685,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 100.00%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 00-699 Culture and Recreation 0 LIBRARY 0 RECREATION 1 HISTORICAL COMMISSION 2 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 0 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 2 ALGONQUIN GONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,634 500 20,405,986 7,630,887 459,767 367,672	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 3.50% 0.00% 3.00%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY 10 TAL CULTURE & RECREATION 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 13 GONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.00% 100.00% 3.59%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 13 GONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-TOWN	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 4.20% 4.27%
2 BOARD OF HEALTH 1 COUNCIL ON AGING 2 YOUTH COMMISSION 3 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 0 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION 0 ELECTED SCHOOL COMM 10 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 2 AGONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 3.50% 0.00% 3.00% 100.00% 4.27% 8.06%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 12 GONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-School TOTAL UNCLASSIFIED BENEFITS	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 685,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 3.50% 0.00% 3.00% 100.00% 4.27% 8.06% 6.37%
12 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN LGONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School 10 TOTAL UNCLASSIFIED BENEFITS 30 CAPITAL BUDGET REQUESTS	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 685,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,974 326,515	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,853 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.50% 4.24% 6.37% 8.06% 6.37% 34.83%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES OO-699 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 13 GONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-Chool 10 TOYAL UNCLASSIFIED BENEFITS 10 CAPITAL BUDGET REQUESTS 10 TOTAL UNCLASSIFIED CAPITAL	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.50% 4.27% 8.06% 6.37% 34.83% 34.83%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES OTAL HUMAN SERVICES OO-899 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 10 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN LGONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School 10 CAPITAL UNCLASSIFIED BENEFITS 10 CAPITAL BUDGET REQUESTS 10 CAPITAL BUDGET REQUESTS 11 LEGAL SETILEMENT REGIONAL	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515 326,515	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,853 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.60% 6.37% 8.06% 6.37% 34.83% 34.83% 2.27%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES OTAL HUMAN SERVICES 600-899 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 13 GONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION 17 OWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School 10 EMPLOYEE BENEFITS-School 10 CAPITAL BUDGET REQUESTS 10 CAPITAL BUDGET REQUESTS 10 TOTAL UNCLASSIFIED BENEFITS 11 LEGAL SETTLEMENT REGIONAL 11 LEGAL SETTLEMENT REGIONAL 15 GENERAL LIABILITY INSTown	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515	335,248 197,029 51,120 780,789 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227 440,227 225,000	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.50% 4.27% 8.06% 6.37% 34.83% 34.83%
12 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 101 HISTORICAL COMMISSION 102 MEMORIAL DAY DITAL CULTURE & RECREATION DITAL TOWN 300-399 Education 101 SOUTHBOROUGH SCHOOLS 102 ALGONQUIN 12 GONQUIN 13 SOUTHBOROUGH SCHOOLS 104 ASSABET 105 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School 10 EMPLOYEE BENEFITS-School 10 CAPITAL BUGGET REQUESTS 10 CAPITAL BUGGET REGIONAL 11 LEGAL SETTLEMENT REGIONAL 13 GENERAL LIABILITY INSSchool	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,634 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515 220,000 105,252	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227 225,000 119,362	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.50% 6.37% 8.06% 6.37% 34.83% 2.27% 13.41%
2 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES 600-699 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY 12 MEMORIAL DAY 13 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 13 SOUTHBOROUGH SCHOOLS 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-School 10 EMPLOYEE BENEFITS-School 10 CAPITAL BUDGET REQUESTS 10 CAPITAL BUDGET REQUESTS 10 CAPITAL BUDGET REGIONAL 15 GENERAL LIABILITY INSSchool 16 GENERAL LIABILITY INSSchool 17 OTAL UNCLASSIFIED INSURANCE	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515 220,000 105,252 157,879	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227 440,227 225,000 119,362 179,044	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 3.50% 3.50% 3.50% 3.50% 3.60% 3.50% 3.50% 3.7% 3.41% 3.41%
12 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES OTAL HUMAN SERVICES OO-899 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 10 SOUTHBOROUGH SCHOOLS 10 AUGUIN EXEMPT DEBT 10 ASSABET 10 TOWN 900-999 Unclassifed 11 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School 10 CAPITAL UNCLASSIFIED BENEFITS 10 CAPITAL BUDGET REQUESTS 10 CAPITAL BUDGET REQUESTS 10 TAL UNCLASSIFIED REGIONAL 15 GENERAL LIABILITY INSTown 15 GENERAL LIABILITY INSTown 16 RETIREMENT OF DEBT-School 17 OTAL UNCLASSIFIED INSURANCE 10 RETIREMENT OF DEBT-School	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 685,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515 326,515 220,000 105,252 157,879 483,131	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227 440,227 440,227 225,000 119,362 179,044 523,406	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 3.50% 0.00% 3.00% 100.00% 3.59% 4.27% 8.06% 6.37% 34.83% 2.27% 13.41% 13.41% 8.34%
12 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES OO-899 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY OTAL CULTURE & RECREATION OTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 11 SOUTHBOROUGH SCHOOLS 12 ALGONQUIN 12 LGONQUIN EXEMPT DEBT 14 ASSABET 15 NORFOLK COUNTY AGRICULTURE OTAL EDUCATION TOWN 900-999 Unclassifed 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School TOTAL UNCLASSIFIED BENEFITS 10 CAPITAL BUDGET REQUESTS 17 OTAL UNCLASSIFIED CAPITAL 14 LEGAL SETTLEMENT REQUESTS 16 GENERAL LIABILITY INSSchool 16 RETIREMENT OF DEBT-Town 10 RETIREMENT OF DEBT-School 10 RETIREMENT OF DEBT-School 11 NTEREST ON DEBT-Town	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,634 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515 220,000 105,252 157,879 483,131 715,060 1,902,000 377,486	335,248 197,029 51,120 750,769 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227 426,000 119,362 179,044 523,406 1,339,643 1,125,000 846,368	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.59% 4.27% 8.06% 6.37% 34.83% 2.27% 13.41% 13.41% 87.35% -40.85% 124.74%
12 BOARD OF HEALTH 11 COUNCIL ON AGING 12 YOUTH COMMISSION 13 VETERANS SERVICES OTAL HUMAN SERVICES OTAL HUMAN SERVICES OO-899 Culture and Recreation 10 LIBRARY 10 RECREATION 11 HISTORICAL COMMISSION 12 MEMORIAL DAY DTAL CULTURE & RECREATION DTAL TOWN 300-399 Education 10 ELECTED SCHOOL COMM 10 SOUTHBOROUGH SCHOOLS 10 AUGUIN EXEMPT DEBT 10 ASSABET 10 TOWN 900-999 Unclassifed 11 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-Town 10 EMPLOYEE BENEFITS-School 10 CAPITAL UNCLASSIFIED BENEFITS 10 CAPITAL BUDGET REQUESTS 10 CAPITAL BUDGET REQUESTS 10 TAL UNCLASSIFIED REGIONAL 15 GENERAL LIABILITY INSTown 15 GENERAL LIABILITY INSTown 16 RETIREMENT OF DEBT-School 17 OTAL UNCLASSIFIED INSURANCE 10 RETIREMENT OF DEBT-School	162,883 316,269 151,461 51,060 682,123 520,528 138,410 3,500 3,150 665,588 11,208,534 500 20,405,986 7,630,887 459,767 367,672 0 28,864,812 3,423,107 4,230,864 7,653,971 326,515 326,515 326,515 326,515 326,515 326,515 326,515 326,515	335,248 197,029 51,120 780,789 544,665 147,714 3,500 3,150 699,029 11,683,653 500 21,120,196 7,897,968 459,767 378,702 43,600 29,900,733 3,569,300 4,571,910 8,141,210 440,227 440,227 225,000 119,362 179,044 523,406 1,339,643 1,125,000	2.48% 6.00% 30.09% 0.12% 10.06% 4.64% 6.72% 0.00% 0.00% 5.02% 4.24% 0.00% 3.50% 0.00% 3.50% 0.00% 3.00% 100.00% 3.59% 4.27% 8.06% 6.37% 34.83% 2.27% 13.41% 13.41% 8.34% 87.35% -40.85%

Town of Southborough FY20 Budget Data

	EV40	FY20 as of	DIFFERENCE
	FY19	11/1/18	DIFFERENCE
Excess Levy Capacity	1,815,091	(93,200)	(1,908,291)
Tax % Increase Tax \$\$\$ Increase	6.67% 643	10.37% 1,065	3.70% 422
Operating Budget Town Increase Operating Budget School	3.63%	4.24%	0.61%
Increase	2.86%	3.59%	0.73%
Non-Exempt Debt	596,394	905,546	309,152
G/F Capital Requests	1,224,015	1,843,882	619,867
Debt Budget PS Building	747,570	1,275,936	528,366
% Tax Inc Due to PS Debt	1.89%	3.03%	1.14%
Tax Increase Without PS Debt	7.34%		

1,629,000

Target 6.5% Total Tax Inc Amount Needed to Reduce: