

FY2027

FY27 PROPOSED REVCAP APRIL 11, 2026

4/7/2026		FY2025	FY2026	FY2027	
Fiscal Year					
LEVY		52,147,244	54,062,823	56,003,150	3.6%
2 1/2		1,303,681	1,351,571	1,400,079	3.6%
NEW GROWTH		611,898	588,756	375,000	-36.3%
LEVY		54,062,823	56,003,150	57,778,228	3.2%
DEBT-CAP EXEMPT		1,917,820	1,908,284	2,135,190	11.9%
TOTAL LEVY LIMIT		55,980,643	57,911,434	59,913,418	3.5%
TAX RATE		13.81	14.36	15.02	4.60%
ASSESSED VALUE		3,788,329	3,924,452	3,950,566	0.7%
CERTIFIED FREE CASH		2,339,466	2,697,353	2,778,774	3.0%
LOCAL RECEIPTS		4,488,600	4,880,600	5,162,100	5.8%
COMM. PRESERV. FUNDS		1,380,654	1,811,569	601,997	-66.8%
LOCAL AID		3,935,183	4,107,643	4,263,092	3.8%
OTHER AVAILABLE		1,444,561	1,802,297	1,913,679	6.2%
TOTAL OTHER REVENUES		13,588,464	15,299,462	14,719,642	-3.8%
TOTAL REVENUE		69,569,107	73,210,896	74,633,060	1.9%
		2025 RECAP	2026 RECAP	2027 RECAP	
OTHER		1,515,422	2,003,742	640,170	-68.1%
STATE- COUNTY CHARGES		270,886	217,302	274,951	26.5%
OVERLAY		454,996	495,832	450,000	-9.2%
TOTAL CHARGES		2,241,304	2,587,876	1,365,121	-47.2%
TOWN					
TOWN BUDGET		15,129,349	16,725,666	17,575,826	5.1%
EMPLOYEE BENEFITS		4,682,027	4,959,452	5,714,558	15.2%
LEASE DEBT G-FUND		55,114	129,160	128,912	-0.2%
GEN. LIABILITY INSURANCE		175,601	159,610	184,457	15.6%
BUDGET ARTICLES		416,115	623,500	360,000	-42.3%
DEBT & INTEREST		1,943,665	2,366,797	2,394,671	1.2%
CAPITAL ARTICLES		883,743	1,524,005	1,126,807	-26.1%
TOTAL TOWN		23,285,614	26,488,190	27,485,231	3.8%
SCHOOL					
SCHOOLS BUDGET		34,338,758	35,738,871	37,570,753	5.1%
EMPLOYEE BENEFITS		5,601,425	6,334,891	7,021,611	10.8%
GEN. LIABILITY INSURANCE		263,401	239,414	276,686	15.6%
DEBT & INTEREST		174,786	136,350	338,568	148.3%
TOTAL SCHOOL		40,378,370	42,449,526	45,207,618	6.5%
TOTAL EXPENDITURES		65,905,288	71,525,592	74,057,970	3.5%
LEVY BALANCE		3,663,819	1,556,303	575,090	

\$898,100.00	Median House Value FY26
\$12,897.00	FY26 Taxes
\$898,100.00	Median House Value FY27
\$13,489.65	FY27 Taxes
\$592.65	Dollar increase
4.60%	% increase

FY2027 ATM APRIL 11, 2026	FY 26 APPROVED	FY 27 REQUESTED	% Chg From FY26
100-199 GENERAL GOVERNMENT			
114 MODERATOR	120	120	0.00%
121-129 Executive			
121 ELECTED SELECTBOARD	0	0	0.00%
122 SELECTBOARD	515,174	537,566	4.35%
131-149 Financial Administration			
131 ADVISORY COMMITTEE	5,250	2,415	-54.00%
132 RESERVE FUND	180,000	180,000	0.00%
135 TOWN ACCOUNTANT	195,130	205,265	5.19%
136 AUDIT	54,575	45,600	-16.45%
140 ELECTED ASSESSORS	2,250	2,250	0.00%
141 ASSESSORS	307,639	318,347	3.48%
145 TREASURER/COLLECTOR	319,581	343,465	7.47%
151-159 Operation Support			
151 TOWN COUNSEL/153 SP LEGAL	149,000	142,136	-4.61%
152 PERSONNEL BOARD	14,875	14,650	-1.51%
154 MUNICIPAL TECH COMMITTEE	1,500	1,500	0.00%
155 INFORMATION TECHNOLOGY	655,476	687,253	4.85%
159 OTHER OPERATION SUPP.	534,325	582,646	9.04%
161-169 Licensing & Registration			
160 ELECTED CLERK	107,012	110,222	3.00%
161 TOWN CLERK	289,235	327,629	13.27%
171-179 Land Use			
171 CONSERVATION COMMISSION	167,028	173,147	3.66%
175 PLANNING BOARD	208,473	218,131	4.63%
176 ZONING BOARD OF APPEALS	31,134	31,387	0.81%
177 OPEN SPACE	5,000	2,756	-44.88%
191-199 Other			
182 ECONOMIC DEVELOPMENT	78,091	5,000	-93.60%
192 FACILITIES DEPARTMENT	739,465	759,605	2.72%
193 ADA COMMITTEE	2,500	0	-100.00%
TOTAL GENERAL GOVERNMENT	4,562,835	4,691,090	2.81%
200-299 Public Safety			
210 POLICE DEPARTMENT	3,134,732	3,456,233	10.26%
218 COMMUNICATIONS	640,051	684,193	6.90%
220 FIRE DEPARTMENT	3,030,918	3,144,850	3.76%
241 BUILDING DEPARTMENT	200,498	245,618	22.50%
291 EMERGENCY MANAGEMENT	16,310	16,500	1.16%
292 ANIMAL CONTROL OFFICER	30,966	35,050	13.19%
TOTAL PUBLIC SAFETY	7,053,475	7,582,444	7.50%
400-499 Public Works			
420,430,490 DPW	2,933,905	3,079,934	4.98%
TOTAL PUBLIC WORKS	2,933,905	3,079,934	4.98%
500-599 Human Services			
510 ELECTED BOH SALARIES	450	450	0.00%
512 BOARD OF HEALTH	300,492	317,245	5.58%
541 SENIOR CENTER (COA)	453,428	430,288	-5.10%
542 YOUTH COMMISSION	364,851	378,722	3.80%
543 VETERANS SERVICES	41,200	28,911	-29.83%
TOTAL HUMAN SERVICES	1,160,421	1,155,616	-0.41%
600-699 Culture and Recreation			
610 LIBRARY	690,516	752,701	9.01%
630 RECREATION	190,014	199,041	4.75%
671 S-BOROUGH CULTURAL ARTS	4,000	4,000	0.00%
691 HISTORICAL COMMISSION	1,500	1,000	-33.33%
692 MEMORIAL DAY	0	0	0.00%
694 CABLE ACCESS	129,000	110,000	-14.73%
TOTAL CULTURE & RECREATION	1,015,030	1,066,742	5.09%
TOTAL TOWN	16,725,666	17,575,826	5.08%
300-399 Education			
300 ELECTED SCHOOL COMM	500	500	0.00%
301 SOUTHBOROUGH SCHOOLS	25,112,786	26,114,718	3.99%
302 ALGONQUIN	9,485,293	9,943,542	4.83%
ALGONQUIN EXEMPT/NON EXEMPT DEBT	585,015	789,866	35.02%
304 ASSABET	508,015	674,865	32.84%
305 NORFOLK COUNTY AGRIC.	47,262	47,262	0.00%
TOTAL EDUCATION	35,738,871	37,570,753	5.13%
TOWN 900-999 Unclassified			
910 EMPLOYEE BENEFITS-Town	4,959,452	5,714,558	15.23%
910 EMPLOYEE BENEFITS-School	6,334,891	7,021,611	10.84%
TOTAL UNCLASSIFIED BENEFITS	11,294,343	12,736,169	12.77%
945 GENERAL LIABILITY INS.-Town	159,610	184,457	15.57%
945 GENERAL LIABILITY INS.-School	239,414	276,686	15.57%
TOTAL LIABILITY INSURANCE	399,024	461,143	15.57%
710 RETIREMENT OF DEBT-Town	1,457,547	1,422,565	-2.40%
710 RETIREMENT OF DEBT-School	110,000	107,000	-2.73%
751 INTEREST ON DEBT-Town	908,050	971,606	7.00%
751 INTEREST ON DEBT-School	26,350	231,068	776.92%
700 CONTINUING DISCLOSURE	1,200	1,000	-16.67%
TOTAL DEBT SERVICE GEN FUND	2,503,147	2,733,239	9.19%
GRAND TOTAL	66,661,051	71,077,130	6.62%
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DEPT	FY2027 CAPITAL ARTICLES	Art #	Requested Amount	FUND SOURCE	TOTAL
DPW	GROUNDS SERVICE/ DUMP TRUCK (77) - SPLIT WITH G-FUND	9	32,475.00	CEMETARY	32,475.00
MIS	PHONE SYSTEM REPLACEMENT	9	25,000.00	GENERAL FUND	
POLICE	POLICE VEHICLES (2-CRUISERS)	9	168,382.00	GENERAL FUND	
POLICE	HANDHELD PORTABLES - MOTOROLA	9	21,500.00	GENERAL FUND	
FACILITIES	D.P.W. GARAGE - NEW OVERHEAD DOORS	9	287,500.00	GENERAL FUND	
FACILITIES	CAPITAL MAINTENANCE FUND	20	125,000.00	GENERAL FUND	
RECREATION	RECREATION CAPITAL FUND	21	25,000.00	GENERAL FUND	
POLICE	POLICE VEHICLES (TWO LIGHT-DUTY SUVs) - 10,000 to be funded by NECC -40,000 St Marks - original request was \$80,000	9	30,000.00	GENERAL FUND	
DPW	35,000 GVW CAB & CHASSIS (47) (2014) (USED IF POSSIBLE)INSTALL SS BODY (#4)	9	262,425.00	GENERAL FUND	
DPW	GROUNDS SERVICE/ DUMP TRUCK (77) - SPLIT WITH CEMETERY	9	75,775.00	GENERAL FUND	
DPW	ROTARY MOBILE COLUMN VEHICLE LIFT SYSTEM (MECHANIC)	9	60,250.00	GENERAL FUND	
DPW	TIRE CHANGER MACHINE (MECHANIC - POLICE/HIGHWAY REQUEST)	9	13,500.00	GENERAL FUND	1,094,332.00
DPW	SMART WATER METERS RFP PREPARATION & EVALUATION	10	70,000.00	WATER	
DPW	VALADE COURT WATER MAIN REPLACEMENT (DESIGN & CONSTRUCTION) - STM FALL	TBD	100,000.00	WATER	
DPW	TARA TANK ENGINEERING & PERMITTING FOR LESS THAN FULL TANK REHAB	10	50,000.00	WATER	
DPW	VARIOUS MAIN IMPROVEMENTS	10	30,000.00	WATER	
DPW	CLEARING & GRUBBING CROSS COUNTRY WATER MAIN ROUTES	10	50,000.00	WATER	300,000.00
FIRE	BRUSH FIRE TRUCK (S-24)	9	75,000.00	AMBULANCE FUND	
FIRE	PERSONAL PROTECTIVE EQUIPMENT - FIREFIGHTING	9	40,000.00	AMBULANCE FUND	115,000.00
DEPT	FY2027 BUDGET ARTICLES	Art #	Requested Amount	FUND SOURCE	TOTAL
BENEFITS	SICK/VACATION PAYOUT	19	40,000.00	OVERLAY	40,000.00
PERS-BOARD	SALARY STUDY	14	30,000.00	FREE CASH	30,000.00
SELECTBOARD	POLICE CONTRACT		40,000.00	GENERAL FUND	
BENEFITS	APPROPRIATE TO OPEB TRUST	8	250,000.00	GENERAL FUND	290,000.00
DEPT	FY2027 LEASE DEBT	Art #	Requested Amount	FUND SOURCE	TOTAL
FIRE	CHIEF VEHICLE YR 6 of 7	18	8,422.00	AMBULANCE FUND	8,422.00
POLICE	POLICE TASERS (LEASE)	18	19,455.00	GENERAL FUND	
DPW	HOOK LIFT YR 6 of 7	18	25,036.00	GENERAL FUND	
DPW	DIESEL YR 6 of 7	18	10,622.00	GENERAL FUND	
DPW	FRONT END LOADER YR 2 of 5	18	57,932.00	GENERAL FUND	
DPW	UTILITY DUMP (39) YR 1 of 5	18	15,867.00	GENERAL FUND	128,912.00
DPW	HOOK LIFT WATER YR 6 of 7	7	10,622.00	WATER	
DPW	DIESEL WATER YR 6 of 7	7	9,104.00	WATER	
DPW	UTILITY DUMP WATER YR 1 of 5	7	21,156.00	WATER	40,882.00
DEPT	FY2027 CAPITAL BOND	Art #	Requested Amount	FY27 EST AMOUNT	FUND SOURCE
SCHOOL	FINN CLASSROOM FLOOR REPLACEMENT 810,000 [3.5/4.5 20YR]	12	810,000.00	13,981.00	GENERAL FUND
SCHOOL	NEARY ROOF REPLACEMENT 4,500,000 [3.5/4.5 25YR] - STM	STM 4	4,500,000.00	73,356.00	GENERAL FUND
SCHOOL	TROTTIER ROOF REPLACEMENT 5,387,598 [3.5/4.5 25YR] Gross = 8,833,964	15	5,387,628.00	92,342.00	GENERAL FUND
SCHOOL	SCHOOL SECURITY SYSTEM UPGRADES	12	1,400,000.00	24,164.00	GENERAL FUND
SCHOOL	SCHOOL TECHNOLOGY INFRASTRUCTURE & EQUIPMENT	12	365,000.00	6,300.00	GENERAL FUND
DPW	WATER LOOP AT FISHER/PRESIDENTIAL 1,000,000 MWRA #2	11	1,000,000.00	-	WATER
DPW	SIDEWALKS 2,745,000 [3.5/4.5 20 yr]	13	2,745,000.00	47,379.00	GENERAL FUND
DPW	ROADS 5,000,000 [3.5/4.5 20YR] - ROADS/SIDEWALKS/DRAINAGE	13	22,255,000.00	86,301.00	GENERAL FUND
				343,823.00	ST INT
				343,823.00	ST INT G-FUND
				-	ST INT WATER
DEPT	FY2027 STM	Art #	Requested Amount	FUND SOURCE	TOTAL
SCHOOL	NEARY SCHOOL STUDY - OPTIONS	STM 1	175,000.00	FREE CASH	175,000.00