

Fiscal Year 2019 General Fund Budget Recap	Fiscal Year 2017 Tax Recap	Fiscal Year 2018 Tax Recap	Fiscal Year 2019 Proposed
Appropriations:			
Operating Budget	45,721,420	46,970,103	47,553,754
Prop. 21/2 Exempt Debt Service	1,363,550	1,193,901	1,155,550
Total Operating Budget	47,084,970	48,164,004	48,709,304
Special Orders	0	0	0
Special Council Votes			
Total Appropriations	47,084,970	48,164,004	48,709,304
Other Amounts To Be Raised:			
Current Year Overlay	297,200	299,866	300,000
Overlay Deficit (Prior Years)	236	0	0
Enterprise Deficit	0	0	300,000
State Assessments	263,320	239,867	231,286
State Qualified Debt	2,080,593	2,058,794	2,025,544
School Choice Sending Tuition	2,448,418	2,540,698	2,585,097
Charter School Sending Tuition	1,139,626	1,163,868	1,343,074
Total Other Amounts To Be Raised	6,229,393	6,303,093	6,785,001
Total Amount to be Raised	53,314,363	54,467,097	55,494,305
Estimated Receipts:			
Cherry Sheet Receipts	15,716,863	15,876,788	15,982,018
Mass. School Building Authority	924,760	924,760	924,760
Sewer Enterprise Indirect Costs	352,158	328,935	207,943
Water Enterprise Indirect Costs	300,049	263,926	146,898
GCET Enterprise Fringe	0	0	100,000
Local Estimated Receipts	4,200,000	4,200,000	4,200,000
Pay As You Throw Fees	400,000	400,000	400,000
Parking Meter Receipts	300,000	500,000	600,000
Total Estimated Receipts	22,193,830	22,494,409	22,561,619
Other Available Funds:			
Transferred From Other Funds			
Stabilization Fund	750,000	0	0
Free Cash			
Total Other Available Funds	750,000	0	0
TOTAL REVENUES & AVAILABLE FUNDS	22,943,830	22,494,409	22,561,619
Total Tax Levy	30,370,533	31,972,688	32,932,686
Total Town Valuation	1,397,384,231	1,425,443,056	1,453,951,917
Tax Rate	21.73	22.43	22.65
Levy Limit Calculation:			
Levy Allowed For Prior Fiscal Year	30,219,063	31,550,523	33,175,019
2-1/2% Property Tax Increase	755,477	788,763	829,375
New Growth	575,983	835,733	500,000
Levy Limit	31,550,523	33,175,019	34,504,394
Debt Excludable From Prop. 21/2	1,363,550	1,193,901	1,155,550
Maximum Allowable Levy Limit	32,914,073	34,368,920	35,659,944
Levy Capacity (levy under/over levy limit)	2,543,539	2,396,232	2,727,258
	4.59%	3.93%	3.61%