

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	\$ Change	% Change
	Per Recap	Per Recap	Per Recap	Per Recap	Per Recap	Estimate	FY22 to FY23	FY22 to FY23
Revenues								
Property Tax Levy	\$38,219,322	\$39,559,733	\$42,835,123	\$44,458,802	\$46,047,741	\$47,717,256	\$1,669,515	3.63%
2 1/2 Levy Increase	\$955,483	\$988,993	\$1,070,878	\$1,111,470	\$1,151,194	\$1,192,931	\$41,737	3.63%
New Growth	\$384,928	\$373,294	\$552,801	\$477,469	\$518,321	\$475,000	-\$43,321	-8.36%
Debt Exclusions	\$4,454,135	\$4,311,328	\$4,140,274	\$3,674,665	\$3,305,035	\$3,129,882	-\$175,153	-5.30%
Operational Overrides	\$0	\$1,913,103	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Capital Overrides	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!
Municipal Buildings Stabilization Fund Override		\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,890	\$1,103,812	\$26,922	2.50%
Total Property Tax Levy	\$44,013,868	\$48,446,451	\$49,624,076	\$50,773,031	\$52,099,181	\$53,618,881	\$1,519,700	2.92%
State Aid	\$7,695,291	\$7,822,174	\$7,952,648	\$7,262,845	\$8,116,943	\$8,212,631	\$95,688	1.18%
Local Receipts	\$4,272,240	\$4,237,566	\$4,372,096	\$3,720,733	\$3,845,816	\$4,184,381	\$338,565	8.80%
Other Available General Funds	\$2,173,679	\$2,835,224	\$2,353,383	\$2,216,615	\$2,793,971	\$2,202,245	-\$591,726	-21.18%
Free Cash to Capital Stabilization Fund					\$751,000	\$2,000,000	\$1,249,000	166.31%
Free Cash to OPEB Trust					\$42,500	\$500,000	\$457,500	1076.47%
Free Cash to General Stabilization Fund	\$200,000	\$225,000	\$300,000		\$700,000	\$200,000	-\$500,000	-71.43%
Enterprise Fund Offset	\$1,579,143	\$1,618,269	\$1,565,149	\$1,528,081	\$2,516,105	\$2,298,280	-\$217,825	-8.66%
Total Other Revenue	\$15,920,353	\$16,738,233	\$16,543,276	\$14,728,274	\$18,766,335	\$19,597,537	\$831,202	4.43%
Total Revenue	\$59,934,221	\$65,184,684	\$66,167,352	\$65,501,305	\$70,865,516	\$73,216,418	\$2,350,903	3.32%
	FY18 Town Meeting Approved	FY19 Town Meeting Approved	FY20 Town Meeting Approved	FY21 Town Meeting Approved	FY22 Town Meeting Approved	FY23 Estimate	\$ Change	% Change
Expenses								
Workers Compensation Insurance	\$242,937	\$256,000	\$281,418	\$261,677	\$238,201	\$248,000	\$9,799	4.11%
Property, General Liability, and Professional	\$150,000	\$179,065	\$149,182	\$201,098	\$247,713	\$276,000	\$28,287	11.42%
Police and Fire 111F Injured on Duty Insurance	\$22,000	\$30,000	\$73,445	\$76,000	\$83,600	\$90,000	\$6,400	7.66%
Indemnification - Retired Police	\$8,000	\$8,000						
Total Insurance	\$422,937	\$473,065	\$504,045	\$538,775	\$569,514	\$614,000	\$44,486	7.81%
Unemployment Trust Fund	\$30,000	\$50,000	\$45,300	\$105,894	\$161,788	\$0	-\$161,788	-100.00%
Life Insurance	\$11,275	\$12,499	\$12,499	\$13,124	\$13,124	\$15,000	\$1,876	14.29%
Health Insurance	\$4,058,153	\$4,428,172	\$4,497,220	\$4,497,220	\$4,200,000	\$4,677,109	\$477,109	11.36%
OPEB Appropriation	\$400,000	\$400,000	\$425,000	\$425,000	\$467,500	\$500,000	\$32,500	6.95%
Medicare Tax	\$476,700	\$500,700	\$525,735	\$552,022	\$579,623	\$624,000	\$44,377	7.66%
Norfolk County Retirement	\$2,354,129	\$2,578,193	\$2,826,048	\$3,026,978	\$3,162,435	\$3,394,258	\$231,823	7.33%
Total Town and School Employee Benefits	\$7,330,257	\$7,969,564	\$8,331,802	\$8,620,238	\$8,584,470	\$9,210,367	\$625,897	7.29%
Town Debt - Principal	\$4,902,352	\$4,864,753	\$4,802,954	\$4,340,273	\$4,748,543	\$3,958,200	-\$790,343	-16.64%
Town Debt - Interest	\$1,761,451	\$1,595,763	\$1,430,571	\$1,264,549	\$1,489,458	\$1,312,070	-\$177,388	-11.91%
Lease Purchase Finance Payment						\$100,686	\$100,686	#DIV/0!
Total Debt	\$6,663,803	\$6,460,516	\$6,233,525	\$5,604,822	\$6,238,001	\$5,370,956	-\$867,045	-13.90%
General Stabilization Fund	\$200,000	\$200,000	\$221,419	\$0	\$700,000	\$200,000	-\$500,000	-71.43%
Total to General Stabilization	\$200,000	\$200,000	\$221,419	\$0	\$700,000	\$200,000	-\$500,000	-71.43%

	FY18 Town Meeting Approved	FY19 Town Meeting Approved	FY20 Town Meeting Approved	FY21 Town Meeting Approved	FY22 Town Meeting Approved	FY23 Estimate	\$ Change	% Change
Town Departments								
Selectmen	\$51,025	\$15,900	\$15,700	\$15,520	\$15,520	\$15,520	\$0	0.00%
Town Administrator	\$926,438	\$957,566	\$933,896	\$391,997	\$419,247	\$430,888	\$11,641	2.78%
Warrant Committee	\$300	\$300						
Town Accountant	\$213,453	\$241,677	\$236,041	\$236,139	\$240,191	\$277,000	\$36,809	15.32%
Assessors	\$116,557	\$113,406	\$127,942	\$220,670	\$224,610	\$234,737	\$10,127	4.51%
Treasurer/Tax Collector	\$179,235	\$183,156	\$185,529	\$285,973	\$289,731	\$297,773	\$8,042	2.78%
Town Counsel	\$111,038	\$112,335	\$114,793	\$114,794	\$116,150	\$123,533	\$7,383	6.36%
Human Resources	\$20,337	\$51,900	\$81,261	\$33,060	\$88,987	\$105,016	\$16,029	18.01%
Information Technology	\$165,646	\$276,981	\$214,442	\$213,994	\$225,551	\$235,209	\$9,658	4.28%
Town Clerk/Elections	\$104,209	\$101,537	\$97,974	\$120,538	\$109,635	\$160,832	\$51,197	46.70%
Conservation Commission	\$42,343	\$43,371	\$44,076	\$44,621	\$45,355	\$44,609	-\$746	-1.64%
Planning Board	\$98,041	\$100,637	\$101,791	\$130,148	\$133,064	\$138,810	\$5,746	4.32%
Zoning Board of Appeals	\$5,000	\$5,000	\$4,850					
Facilities	\$285,118	\$334,483	\$374,646	\$605,098	\$636,379	\$647,428	\$11,049	1.74%
Town Report/Meeting	\$9,300	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00%
Pol Admin/Public Safety Bldg	\$138,997	\$130,679	\$134,150					
Police	\$2,539,666	\$2,584,525	\$2,674,693	\$2,647,318	\$2,743,656	\$2,786,346	\$42,690	1.56%
Traffic Markings/Signs	\$68,324	\$68,324	\$65,024	\$65,024	\$65,024	\$65,024	\$0	0.00%
Fire & Rescue Administration	\$156,070	\$158,894	\$161,778					
Fire & Rescue	\$876,582	\$1,177,107	\$1,287,906	\$1,409,997	\$1,473,000	\$1,590,437	\$117,437	7.97%
Inspections	\$136,579	\$166,920	\$161,244	\$234,143	\$238,597	\$254,420	\$15,823	6.63%
Sealer	\$2,885	\$2,949	\$3,004	\$2,998	\$3,054	\$3,117	\$63	2.06%
Emergency Management				\$11,500	\$11,500	\$11,500	\$0	0.00%
Animal Control Officer	\$107,464	\$109,024	\$110,887	\$110,887	\$112,661	\$114,594	\$1,933	1.72%
Tree Care	\$66,722	\$68,175	\$68,637	\$67,140	\$67,611	\$68,091	\$480	0.71%
Highway	\$1,300,178	\$1,296,838	\$1,298,444	\$1,339,600	\$1,470,218	\$1,496,648	\$26,430	1.80%
Snow & Ice	\$293,432	\$293,432	\$293,433	\$293,434	\$293,435	\$293,436	\$1	0.00%
Street Lights	\$48,260	\$50,000	\$50,000	\$50,000	\$10,000	\$12,500	\$2,500	25.00%
Equipment Repair/Maintenance	\$291,039	\$346,058	\$343,373	\$456,013	\$445,799	\$450,559	\$4,760	1.07%
Sidewalks	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%
Public Works/Utilities	\$101,514	\$101,514	\$98,714					
Solid Waste Disposal	\$590,106	\$632,008	\$642,670	\$575,172	\$609,179	\$625,814	\$16,635	2.73%
Cemetery	\$184,614	\$190,314	\$199,274	\$188,379	\$200,229	\$207,386	\$7,157	3.57%
Board of Health	\$55,321	\$55,321	\$55,321	\$115,676	\$147,779	\$190,595	\$42,816	28.97%
Public Health	\$10,921	\$10,921	\$10,921					
Mental Health	\$7,988	\$7,988	\$7,988					
Council on Aging	\$235,286	\$236,878	\$252,878	\$238,269	\$245,579	\$250,838	\$5,259	2.14%
Veterans	\$63,110	\$56,996	\$60,024	\$56,048	\$56,048	\$55,878	-\$170	-0.30%
Medfield Outreach	\$150,959	\$154,991	\$134,008	\$175,270	\$178,340	\$185,345	\$7,005	3.93%
Library	\$726,856	\$747,661	\$760,552	\$751,531	\$766,693	\$801,729	\$35,036	4.57%
Parks & Recreation	\$330,641	\$339,495	\$344,105	\$295,070	\$302,131	\$311,625	\$9,494	3.14%
Historical Commission	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Grave Markers/Flags	\$2,000	\$2,000						
Memorial Day/Veterans Day	\$2,020	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
Cultural Council	\$4,600	\$4,600	\$5,000	\$5,800	\$6,000	\$6,500	\$500	8.33%
Reserve Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$170,000	\$20,000	13.33%
Total Town Budgets	\$11,001,674	\$11,730,161	\$11,960,269	\$11,705,121	\$12,194,253	\$12,717,037	\$522,784	4.29%
Vocational School Assessment	\$160,285	\$181,279	\$170,296	\$245,678	\$155,240	\$143,023	-\$12,217	-7.87%
Schools	\$33,035,766	\$35,070,769	\$36,471,454	\$36,877,290	\$38,348,229	\$39,506,948	\$1,158,719	3.02%
Total School Budgets	\$33,196,051	\$35,252,048	\$36,641,750	\$37,122,968	\$38,503,469	\$39,649,971	\$1,146,502	2.98%
Total Town Meeting Appropriations	\$58,814,722	\$62,085,354	\$63,892,810	\$63,591,924	\$66,789,707	\$67,762,331	\$972,624	1.46%

	FY18 Town Meeting Approved	FY19 Town Meeting Approved	FY20 Town Meeting Approved	FY21 Town Meeting Approved	FY22 Town Meeting Approved	FY23 Estimate	\$ Change	% Change
Snow Deficit/Land Damages/Tax Title	\$69,869	\$122,665	\$65,894	\$0	\$42,281	\$80,000	\$37,719	89.21%
State Aid Offsets	\$16,164	\$16,901	\$17,504	\$17,373	\$21,868	\$21,868	\$0	0.00%
Deficit to be raised on the Recap					\$2,129			
State Assessments	\$875,522	\$858,574	\$850,098	\$842,313	\$908,687	\$908,877	\$190	0.02%
Overlay	\$203,838	\$223,481	\$188,579	\$198,486	\$216,327	\$200,000	-\$16,327	-7.55%
Total	\$1,165,393	\$1,221,621	\$1,122,075	\$1,058,172	\$1,191,292	\$1,210,745	\$19,453	1.63%
Total Operating Budget	\$59,980,115	\$63,306,975	\$65,014,885	\$64,650,096	\$67,980,999	\$68,973,076	\$992,076	1.46%
Monetary Articles								
Capital Budget from Capital Stabilization Fund / Revolving Funds	\$472,623	\$1,028,000	\$96,261	\$162,750	\$970,326	\$1,106,000	\$135,674	13.98%
Transfer to New Capital Stabilization Fund					\$751,000	\$2,000,000	\$1,249,000	166.31%
Transfer into Municipal Buildings Stabilization Fund	\$0	\$1,000,000	\$1,025,000	\$1,050,625	\$1,076,891	\$1,103,812	\$26,921	2.50%
Downtown Improvements	\$15,000	\$15,000	\$1,000	\$15,000	\$0			
Transfer into Sewer Betterments Paid in Advance Stabilization Fund	\$158,287	\$106,235	\$85,000	\$106,895	\$0			
All Other Monetary Articles	\$368,271	\$660,885	\$419,720	\$291,935	\$267,113	\$25,000	-\$242,113	-90.64%
Total Monetary Articles	\$1,014,181	\$2,810,120	\$1,626,981	\$1,627,205	\$3,065,330	\$4,234,812	\$1,169,482	38.15%
Total Appropriations	\$60,994,296	\$66,117,095	\$66,641,866	\$66,277,301	\$71,046,329	\$73,207,888	\$2,161,559	3.04%
Total Revenues	\$59,934,221	\$65,184,684	\$66,167,352	\$65,501,305	\$70,865,516	\$73,216,418	\$2,350,903	3.32%
Total Expenditures	\$60,994,296	\$66,117,095	\$66,641,866	\$66,277,301	\$71,046,329	\$73,207,888	\$2,161,559	3.04%
General Fund Surplus/Deficit	-\$1,060,075	-\$932,411	-\$474,514	-\$775,996	-\$180,813	\$8,531		
Deficit Financed from Free Cash	\$1,092,000	\$1,450,000	\$500,000	\$792,597	\$209,393			
Unexpended Tax Levy	\$31,925	\$517,589	\$25,486	\$16,601	\$28,580	\$8,531		
Balanced Budget	\$31,925	\$517,589	\$25,486	\$16,601	\$28,580	\$8,531		