

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
<b>TOWN MEETING</b>				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
<b>TOTAL</b>	350	350	0	0.0%
<b>MODERATOR, salary</b>	50	50	0	0.0%
<b>SELECTBOARD</b>				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
<i>Subtotal salaries elected</i>	<b>3,050</b>	<b>3,050</b>	0	0.0%
Clerk	17,703	17,933	230	1.3%
Newsletter proofreader	334	338	4	1.2%
<i>Subtotal salaries appointed</i>	<b>18,037</b>	<b>18,271</b>	234	1.3%
Expenses	4,225	4,288	63	1.5%
Newsletter expenses	3,052	3,070	18	0.6%
<i>Subtotal expenses</i>	<b>7,277</b>	<b>7,358</b>	81	1.1%
<b>TOTAL</b>	28,364	28,679	315	1.1%
<b>EMPLOYMENT PHYSICALS</b>	2,500	2,500	0	0.0%
<b>TOWN ADMINISTRATOR</b>				
Salary	59,310	60,081	771	1.3%
Departmental Assistant	27,732	28,093	361	1.3%
<i>Subtotal</i>	<b>87,042</b>	<b>88,174</b>	1,132	1.3%
Expenses	675	675	0	0.0%
<b>TOTAL</b>	87,717	88,849	1,132	1.3%
<b>COMPUTER/IT</b>				
Firewall/Cloud Subscription/Support	4600	4600		
IT labor	1000	1000		
Equipment Needs	1160	1160		
<b>TOTAL</b>	<b>6,760</b>	<b>6,760</b>	0	0.0%
<b>FINANCE COMMITTEE</b>	135	135	0	0.0%
<b>RESERVE FUND</b>	40,000	40,000	0	0.0%
<b>ACCOUNTANT EXPENSES</b>				
FRCOG contract/software	29,543	30,749	1,206	4.1%
Expenses	200	200	0	0.0%
<b>TOTAL</b>	<b>29,743</b>	<b>30,949</b>	1,206	4.1%
<b>BIENNIAL AUDIT</b>	7,000	7,000	0	0.0%
<b>ASSESSORS</b>				
Salaries				
Chair	1,000	1,000	0	0.0%
2 Members	1,900	1,900	0	0.0%
<i>Subtotal Salaries elected</i>	<b>2,900</b>	<b>2,900</b>	0	0.0%
Expenses				
Service contract	36,565	37,260	695	1.9%
Maps	3,000	3,200	200	6.7%
Dues	60	60	0	0.0%
Conference	505	505	0	0.0%
Software Maintenance	4,968	5,000	32	0.6%
Supplies/Misc.	500	500	0	0.0%
<i>Subtotal</i>	<b>45,598</b>	<b>46,525</b>	927	2.0%
<b>TOTAL</b>	48,498	49,425	927	1.9%
<b>TREASURER</b>				
Salary	24,696	25,017	321	1.3%
Expenses	7,364	7,475	111	1.5%
<b>TOTAL</b>	32,060	32,492	432	1.3%
<b>COLLECTOR</b>				
Salary	24,696	25,017	321	1.3%
Expenses	3,900	3,959	59	1.5%
<b>TOTAL</b>	28,596	28,976	380	1.3%
<b>CAPITAL PLANNING</b>	100	100	0	0.0%
<b>TOWN COUNSEL/MEDIATION</b>	6,000	6,000	0	0.0%
<b>PERSONNEL BOARD</b>	120	120	0	0.0%
<b>TOWN CLERK</b>				
Salary	20,958	21,230	272	1.3%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal Salaries elected</i>	<b>21,858</b>	<b>22,130</b>	272	1.2%
Expenses	2,196	2,228	32	1.5%
<b>TOTAL</b>	24,054	24,358	304	1.3%
<b>ELECTIONS</b>				
Salaries Poll Workers/Constable	3,170	1,200	-1,970	-62.1%
Expenses	200	203	3	
<b>TOTAL</b>	3,370	1,403	-1,967	-58.4%
<b>REGISTRARS</b>				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
<b>TOTAL</b>	220	220	0	0.0%

placeholder to smooth out elections expenses

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
<b>CONSERVATION COMMISSION</b>				
Salary, Agent	4,228	4,283	55	1.3%
Expenses	1,320	1,320	0	0.0%
<b>TOTAL</b>	5,548	5,603	55	1.0%
<b>PLANNING BOARD</b>	1,300	1,300	0	0.0%
<b>ZONING BOARD OF APPEALS</b>	150	150	0	0.0%
<b>TOWN REPORTS</b>	2,000	2,000	0	0.0%
<b>**TOTAL GENERAL GOVERNMENT</b>	<b>354,635</b>	<b>357,419</b>	<b>2,784</b>	<b>0.8%</b> **
<b>POLICE</b>				
Salaries				
Chief	75,480	76,612	1,132	1.5%
Full Time Officers (2)	83,520	90,634	7,114	8.5%
Reserve Officers/training	8,784	8,898	114	1.3%
<i>Subtotal</i>	<b>167,784</b>	<b>176,144</b>	8,360	5.0%
Expenses				
Vehicles - Repairs	1,600	1,800	200	12.5%
Vehicles - Gas	9,313	9,313	0	0.0%
Training	2,300	2,300	0	0.0%
Radio/Radar	900	900	0	0.0%
FRCOG communications	2,981	2,981	0	0.0%
Dues	1,500	1,700	200	13.3%
Uniforms	3,000	3,000	0	0.0%
Supplies/Equip./Misc.	4,100	4,100	0	0.0%
Software Support	2,823	2,823	0	0.0%
Telephone	2,700	2,700	0	0.0%
<i>Subtotal</i>	<b>31,217</b>	<b>31,617</b>	400	1.3%
<b>TOTAL</b>	199,001	207,761	8,760	4.4%
<b>FIRE DEPARTMENT</b>				
Salaries				
Chief	32,072	33,536	1,464	4.6%
Deputy Chief	22,295	23,648	1,353	6.1%
per diem shift	7,424	7,521	97	1.3%
1 Captain	2,001	2,027	26	1.3%
2 Lieutenants	2,448	2,480	32	1.3%
Response Pay	8,513	8,623	110	1.3%
Training	31,098	31,502	404	1.3%
<i>Subtotal</i>	<b>105,851</b>	<b>109,337</b>	3,486	3.3%
Expenses				
Training	528	536	8	1.5%
Equipment Maintenance	9,448	9,590	142	1.5%
Gas/Oil	4,224	4,287	63	1.5%
Mutual Aid	206	209	3	1.5%
FRCOG communications	2,981	2,981	0	0.0%
Radio Maintenance	2,793	2,835	42	1.5%
Software Support	3,205	3,253	48	1.5%
Brush Fires	844	857	13	1.5%
Postage	106	108	2	1.9%
Supplies/Equip./Misc.	10,708	10,869	161	1.5%
Uniforms	1,523	1,546	23	1.5%
Telephone	80	81	1	1.3%
Personal protective equipment	0	2,300	2,300	
<i>Subtotal</i>	<b>36,646</b>	<b>39,452</b>	2,806	7.7%
<b>TOTAL</b>	142,497	148,789	6,292	4.4%
<b>AMBULANCE</b>	32,500	33,300	800	2.5%
<b>FCCIP INSPECTION PROGRAM</b>	7,600	7,600	0	0.0%
<b>ANIMAL INSPECTOR</b>	100	100	0	0.0%
<b>EMERGENCY PLANNING</b>				
Salary, Director	25	25	0	0.0%
<i>Subtotal</i>	<b>25</b>	<b>25</b>	0	0.0%
Expenses	2,185	2,185	0	0.0%
Mass Messaging system	1,844	1,844	0	0.0%
<i>Subtotal</i>	<b>4,029</b>	<b>4,029</b>	0	0.0%
<b>TOTAL</b>	4,054	4,054	0	0.0%
<b>ANIMAL CONTROL OFFICER</b>				
Salary	1,277	1,294	17	1.3%
Pick-up fees	100	100	0	0.0%
<i>Subtotal</i>	<b>1,377</b>	<b>1,394</b>	17	1.2%
Expenses	530	530	0	0.0%
<b>TOTAL</b>	1,907	1,924	17	0.9%
<b>TREE WARDEN, Expenses</b>	17,846	18,114	268	1.5%
Tree removal/mulch on school grou	3,620	3,674	54	1.5%
<b>TOTAL</b>	21,466	21,788	322	1.5%
<b>**TOTAL PUBLIC SAFETY</b>	<b>409,125</b>	<b>425,316</b>	<b>16,191</b>	<b>4.0%</b> **

Third FT police officer is paid at a higher step than budgeted in FY 21.

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
<b>ELEMENTARY SCHOOL</b>				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	1,877,768	2,007,506	129,738	6.9%
Transportation	95,537	108,468	12,931	13.5%
Retirement	87,843	88,104	261	0.3%
Workers' Comp	16,000	14,000	-2,000	-12.5%
Unemployment	5,200	7,420	2,220	42.7%
Health Insurance	395,152	346,000	-49,152	-12.4%
Life Insurance	1,200	832	-368	-30.7%
Medicare	25,000	24,570	-430	-1.7%
School Insurance				
Building Insurance	10,358	10,500	142	1.4%
Liability Insurance	1,800	2,000	200	11.1%
Auto Insurance	30	30	0	0.0%
<i>Subtotal School Insurance</i>	12,188	12,530	342	2.8%
Elementary School Debt, Principal	85,000	90,000	5,000	5.9%
Elementary School Debt, Interest	14,250	12,050	-2,200	-15.4%
<i>Subtotal Elementary School</i>	2,615,388	2,711,730	96,342	3.7%
<b>REGIONAL SCHOOL</b>				
Regional School	1,473,177	1,465,975	-7,202	-0.5%
Regional School Debt	40,456	38,594	-1,862	-4.6%
<i>Subtotal Regional School</i>	1,513,633	1,504,569	-9,064	-0.6%
<b>**EDUCATION</b>	<b>4,129,021</b>	<b>4,216,299</b>	<b>87,278</b>	<b>2.1%**</b>
<b>HIGHWAY DEPARTMENT</b>				
Salaries				
Superintendent	70,647	70,845	198	0.3%
Foreman/Mechanic	0			
Drivers/Laborers (2)	107,553	107,872	319	0.3%
<i>Subtotal</i>	178,200	178,717	517	0.3%
Overtime	3,000	3,000	0	0.0%
Expenses				
Maintenance				
Equipment rental	6,000	6,000	0	0.0%
Lumber/fence/paint	1,000	1,000	0	0.0%
Pipes/culverts	1,500	1,500	0	0.0%
Street signs	1,500	1,500	0	0.0%
Stone/gravel/sand	7,500	7,500	0	0.0%
Gravel road maintenance	7,000	7,000	0	0.0%
Calcium chloride	1,500	1,500	0	0.0%
Asphalt/blacktop	34,000	34,000	0	0.0%
Line striping	10,000	10,000	0	0.0%
Bridge maintenance	5,000	5,000	0	0.0%
Clothing Allowance	1,200	1,200	0	0.0%
Uniforms	2,500	2,500	0	0.0%
Machinery				
Gas/oil/diesel	28,456	28,456	0	0.0%
Tires/batteries	1,400	1,400	0	0.0%
Repairs	8,678	8,678	0	0.0%
Parts/tools/equipment	12,000	14,145	2,145	17.9%
Office/Administration				
Training	700	700	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,426	2,426	0	0.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
<i>Subtotal</i>	134,300	136,445	2,145	1.6%
<b>TOTAL</b>	315,500	318,162	2,662	0.8%
<b>WINTER MAINTENANCE</b>				
Salaries	15,000	15,195	195	1.3%
Expenses, Salt/Sand/Misc.	50,149	50,901	752	1.5%
<b>TOTAL</b>	65,149	66,096	947	1.5%
<b>TOTAL HIGHWAY AND WINTER</b>	380,649	384,258	3,609	0.9%
<b>STREET LIGHTS</b>	3,550	3,550	0	0.0%

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
<b>TRANSFER STATION</b>				
Salaries				
Transfer Station Coordinator	8,451	8,561	110	1.3%
Transfer Station Supervisors	10,664	10,803	139	1.3%
Transfer Station Attendants	8,989	9,106	117	1.3%
<i>Subtotal</i>	<b>28,104</b>	<b>28,470</b>	366	1.3%
Expenses				
FCSWMD	8,027	8,031	4	0.0%
Rental Equipment	300	304	4	1.3%
Recycling Hauling	11,000	11,165	165	1.5%
Bulky Waste hauling	13,800	14,007	207	1.5%
Scrap Metal Hauling	2,000	2,030	30	1.5%
Trash Hauling	13,500	13,702	202	1.5%
Compost Hauling	1,140	1,157	17	1.5%
Permits	500	507	7	1.4%
Stickers	700	710	10	1.4%
Maintenance	500	507	7	1.4%
Electricity/Phone	800	812	12	1.5%
Supplies/Equip./Misc.	400	406	6	1.5%
Hazardous Waste	1,000	1,015	15	1.5%
Electronics	500	507	7	1.4%
Station Inspection	150	152	2	1.3%
<i>Subtotal</i>	<b>54,317</b>	<b>55,012</b>	695	1.3%
<b>TOTAL</b>	<b>82,421</b>	<b>83,482</b>	1,061	1.3%
<b>LANDFILL MONITORING</b>	<b>30,000</b>	<b>27,000</b>	-3,000	-10.0%
<b>CEMETERIES</b>				
North and Village	1,100	1,100	0	0.0%
<b>TOTAL</b>	<b>1,100</b>	<b>1,100</b>	0	0.0%
<b>**TOTAL PUBLIC WORKS</b>	<b>497,720</b>	<b>499,390</b>	<b>1,670</b>	<b>0.3%</b>
<b>BOARD OF HEALTH</b>				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<i>Subtotal Salaries elected</i>	<b>1,200</b>	<b>1,200</b>	0	0.0%
Expenses	1,378	1,378	0	0.0%
<b>TOTAL</b>	<b>2,578</b>	<b>2,578</b>	0	0.0%
<b>HEALTH AGENT</b>	<b>6,000</b>	<b>6,000</b>	0	0.0%
<b>COUNCIL ON AGING</b>				
Salaries	3,714	3,762	48	1.3%
Expenses	342	342	0	0.0%
<b>TOTAL</b>	<b>4,056</b>	<b>4,104</b>	48	1.2%
<b>VETERANS' SERVICES</b>	<b>4,347</b>	<b>5,061</b>	714	16.4%
<b>VETERANS' BENEFITS</b>	<b>4,284</b>	<b>4,284</b>	0	0.0%
<b>**TOTAL HUMAN SERVICES</b>	<b>21,265</b>	<b>22,027</b>	<b>762</b>	<b>3.6%</b>
<b>LIBRARY</b>				
Salaries				
Director	40,586	41,114	528	1.3%
Library Assistant	15,802	16,008	206	1.3%
Substitutes	1,083	1,097	14	1.3%
Caretaking	100	100	0	0.0%
<i>Subtotal</i>	<b>57,571</b>	<b>58,319</b>	748	1.3%
Expenses				
Computer Expenses	375	375	0	0.0%
Copiers & Printer Expenses	150	150	0	0.0%
C/WMARS annual fee	5,300	5,000	-300	-5.7%
Materials	16,084	16,970	886	5.5%
Mileage	250	250	0	0.0%
Miscellaneous	150	250	100	66.7%
Postage and PO Box Rental	200	200	0	0.0%
Office Supplies/Equipment	1,600	1,600	0	0.0%
Telephone	500	500	0	0.0%
Internet/Website	1,418	1,500	82	5.8%
<i>Subtotal</i>	<b>26,027</b>	<b>26,795</b>	768	3.0%
<b>TOTAL</b>	<b>83,598</b>	<b>85,114</b>	1,516	1.8%
<b>HISTORICAL COMMISSION</b>	<b>200</b>	<b>200</b>	0	0.0%
<b>HARVEST FESTIVAL</b>	<b>75</b>	<b>75</b>	0	0.0%
<b>**TOTAL CULTURE/RECREATION</b>	<b>83,873</b>	<b>85,389</b>	<b>1,516</b>	<b>1.8%</b>

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	255,000	305,500	50,500	19.8%
TOWN DEBT INTEREST	78,000	72,759	-5,241	-6.7%
REVENUE ANTICIPATION NOTES	2,000	2,000	0	0.0%
<b>**TOTAL DEBT SERVICE</b>	<b>335,000</b>	<b>380,259</b>	<b>45,259</b>	<b>13.5%</b>
<b>FRCOG</b>				
Statutory Charges	874	874	0	0.0%
Regional Services	15,954	15,021	-933	-5.8%
<b>TOTAL</b>	<b>16,828</b>	<b>15,895</b>	<b>-933</b>	<b>-5.5%</b>
<b>STABILIZATION</b>	<b>89,000</b>	<b>129,000</b>	<b>40,000</b>	<b>44.9%</b>
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	111,800	112,918	1,118	1.0%
WORKERS' COMPENSATION	10,000	8,000	-2,000	-20.0%
UNEMPLOYMENT	2,600	3,669	1,069	41.1%
HEALTH INSURANCE	85,622	136,000	50,378	58.8%
LIFE INSURANCE	550	378	-172	-31.3%
MEDICARE	9,500	9,904	404	4.3%
<b>TOWN INSURANCE</b>				
Property, liability, auto	29,300	30,500	1,200	4.1%
Police and Fire Accident/Disability	10,500	10,500	0	0.0%
<b>TOTAL</b>	<b>39,800</b>	<b>41,000</b>	<b>1,200</b>	<b>3.0%</b>
<b>**TOTAL MISCELLANEOUS</b>	<b>375,700</b>	<b>466,764</b>	<b>91,064</b>	<b>24.2%</b>
<b>TOWN HALL BUILDING</b>				
Internet	960	960	0	0.0%
Maintenance	3,500	3,500	0	0.0%
Supplies/Equip/Misc.	1,550	1,550	0	0.0%
Elevator inspection	1,300	1,300	0	0.0%
Electricity	3,600	3,600	0	0.0%
Heating Oil	2,500	2,500	0	0.0%
Telephones	2,273	2,273	0	0.0%
Grounds maintenance	200	200	0	0.0%
<b>TOTAL</b>	<b>15,883</b>	<b>15,883</b>	<b>0</b>	<b>0.0%</b>
<b>PUBLIC SAFETY COMPLEX</b>				
Telephones	2,730	2,730	0	0.0%
Maintenance	7,000	7,000	0	0.0%
Supplies	1,600	1,600	0	0.0%
Electricity	5,950	5,950	0	0.0%
Heating Oil/Propane	7,400	7,400	0	0.0%
Internet	1,400	1,400	0	0.0%
Septic	600	600	0	0.0%
Floor drains	500	500	0	0.0%
Grounds maintenance	200	200	0	0.0%
<b>TOTAL</b>	<b>27,380</b>	<b>27,380</b>	<b>0</b>	<b>0.0%</b>
<b>ORIGINAL HIGHWAY GARAGE</b>				
Maintenance	275	275	0	0.0%
Electric	800	1,000	200	25.0%
<b>TOTAL</b>	<b>1,075</b>	<b>1,275</b>	<b>200</b>	<b>18.6%</b>
<b>NORTH LEVERETT FIRE STATION</b>				
Maintenance	600	600	0	0.0%
Supplies	50	50	0	0.0%
Electric	600	600	0	0.0%
Oil	1,100	1,100	0	0.0%
<b>TOTAL</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>	<b>0.0%</b>
<b>LIBRARY BUILDING</b>				
Building repairs	3,000	3,000	0	0.0%
Supplies/equip./misc.	1,300	1,300	0	0.0%
Alarm phone	475	475	0	0.0%
Grounds maintenance	400	400	0	0.0%
Electric	8,360	9,000	640	7.7%
<b>TOTAL</b>	<b>13,535</b>	<b>14,175</b>	<b>640</b>	<b>4.7%</b>
<b>TOWN BUILDING SALARIES</b>				
Buildings and grounds supervisor	9,524	9,648	124	1.3%
Town custodian	17,124	17,347	223	1.3%
<b>TOTAL</b>	<b>26,648</b>	<b>26,995</b>	<b>347</b>	<b>1.3%</b>
<b>**TOTAL TOWN BUILDINGS</b>	<b>86,871</b>	<b>88,058</b>	<b>1,187</b>	<b>1.4%</b>
<b>GRAND TOTAL</b>	<b>6,293,210</b>	<b>6,540,921</b>	<b>247,711</b>	<b>3.9%</b>

Town debt principal is offset by \$10,000 leftover funds from fiberoptic build account, fourth payment of 10

additional staff on health insurance