

Schedule III
Town Operating Budget

DEPT NO.	BUDGET FY21	REQUEST FY22	SELECTBOARD	\$ Increase	% Increase
			FIN COMM RECOMMEND FY22		
GENERAL GOVERNMENT					
113 TOWN MEETING	2,090	2,140	2,140	50	2.39%
122 SELECT BOARD	192,014	194,971	194,971	2,957	1.54%
131 FINANCE COMMITTEE	1,000	700	700	(300)	-30.00%
132 RESERVE FUND	60,000	60,000	60,000	-	0.00%
135 TOWN ACCOUNTANT	81,934	83,400	83,400	1,466	1.79%
141 ASSESSORS	195,422	179,952	179,952	(15,470)	-7.92%
145 TREASURER/COLLECTOR	239,560	229,164	229,164	(10,396)	-4.34%
151 TOWN COUNSEL	80,000	85,000	85,000	5,000	6.25%
155 INFORMATION TECH	74,100	97,800	97,800	23,700	31.98%
159 SHARED COSTS	74,759	77,579	77,579	2,820	3.77%
161 TOWN CLERK	167,001	155,379	155,379	(11,622)	-6.96%
175 PLANNING	121,187	123,121	123,121	1,934	1.60%
176 ZONING BOARD OF APPEALS	1,200	700	700	(500)	-41.67%
182 MEDIC	5,000	5,000	5,000	-	0.00%
190 PUBLIC BLDG UTILITIES	106,320	109,846	109,846	3,526	3.32%
TOTAL GENERAL GOVERNMENT	1,401,587	1,404,752	1,404,752	3,165	0.23%
PUBLIC SAFETY					
211 POLICE	1,652,537	1,761,945	1,761,945	109,408	6.62%
211 POLICE CRUISER	53,000	53,000	53,000	-	0.00%
212 DISPATCH	311,584	310,291	310,291	(1,293)	-0.41%
241 BUILDING INSPECTOR	141,444	143,080	143,080	1,636	1.16%
244 SEALER OF WEIGHTS	2,750	2,750	2,750	-	0.00%
291 EMERGENCY MANAGER	5,765	6,265	6,265	500	8.67%
292 ANIMAL CONTROL	20,414	21,527	21,527	1,113	5.45%
294 FOREST WARDEN	1,710	1,710	1,710	-	0.00%
299 TREE WARDEN	20,285	30,285	30,285	10,000	49.30%
TOTAL PUBLIC SAFETY	2,209,489	2,330,853	2,330,853	121,364	5.49%
PUBLIC WORKS					
420 DEPT OF PUBLIC WORKS	1,441,408	1,522,924	1,522,924	81,516	5.66%
420 FLAIL LEASE #2/5	24,090	21,321	21,321	(2,769)	-11.49%
423 SNOW & ICE	278,050	278,050	278,050	-	0.00%
433 SOLID WASTE	598,886	624,796	624,796	25,910	4.33%
480 CHARGING STATIONS	7,000	6,000	6,000	(1,000)	-14.29%
491 CEMETERIES	7,000	13,440	13,440	6,440	92.00%
TOTAL PUBLIC WORKS	2,356,434	2,466,531	2,466,531	110,097	4.67%

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HUMAN SERVICES					
511 BOARD OF HEALTH	135,948	160,507	160,507	24,559	18.06%
541 COUNCIL ON AGING	46,980	46,521	46,521	(459)	-0.98%
543 VETERANS' SERVICES	88,400	87,800	87,800	(600)	-0.68%
TOTAL HUMAN SERV	271,328	294,828	294,828	23,500	8.66%
CULTURE & RECREATION					
610 LIBRARIES	426,950	437,744	437,744	10,794	2.53%
630 PARKS & RECREATIO	143,539	147,944	147,944	4,405	3.07%
691 HISTORICAL COMMIS	500	500	500	-	0.00%
693 WAR MEMORIALS	1,300	1,300	1,300	-	0.00%
TOTAL CULTURE/REC	572,289	587,488	587,488	15,199	2.66%
DEBT SERVICE					
700 DEBT SERVICE	1,128,500	1,066,809	1,066,809	(61,691)	-5.47%
INTERGOVERNMENTAL					
840 INTERGOVERNMENT	111,179	111,609	111,609	430	0.39%
MISCELLANEOUS					
910 EMPLOYEE BENEFITS	2,238,057	2,397,861	2,397,861	159,804	7.14%
946 GENERAL INSURANCI	96,000	115,000	115,000	19,000	19.79%
TOTAL MISCELLANEC	2,334,057	2,512,861	2,512,861	178,804	7.66%
TOTAL TOWN BUDGE	10,384,863	10,775,731	10,775,731	390,868	3.76%