

Schedule IV  
WPCF Budget

| DEPT<br>NO.             | BUDGET<br>FY21 | REQUEST<br>FY22 | SELECTBOARD                   | \$<br>Increase | %<br>Incr |
|-------------------------|----------------|-----------------|-------------------------------|----------------|-----------|
|                         |                |                 | FIN COMM<br>RECOMMEND<br>FY22 |                |           |
| WATER POLLUTION CONTROL |                |                 |                               |                |           |
| 440 Wages & Expenses    | 1,585,763      | 1,693,291       | 1,693,291                     | 107,528        | 6.78%     |
| 440 Capital Outlay      |                | 58,500          | 58,500                        | 58,500         |           |
| 700 Debt Service        | 520,551        | 514,047         | 514,047                       | (6,504)        | -1.25%    |
| 910 Employee Benefits   | 291,954        | 270,333         | 270,333                       | (21,621)       | -7.41%    |
| SUBTOTAL WPCF           | 2,398,268      | 2,536,171       | 2,536,171                     | 137,903        |           |
| 449 DPW SUBSIDIARY      |                |                 |                               |                |           |
| Wages & Expenses        | 42,800         | 42,800          | 42,800                        | -              | 0.0%      |
| Capital Outlay          | 8,000          | 8,000           | 8,000                         | -              | 0.0%      |
| SUBTOTAL DPW SUB        | 50,800         | 50,800          | 50,800                        | -              |           |
| TOTAL WPCF              | 2,449,068      | 2,586,971       | 2,586,971                     | 137,903        | 5.6%      |