

Schedule III
Town Operating Budget

Updated Jan 25, 2022

DEPT NO.	BUDGET FY22	REQUEST FY23	SELECTBOARD FIN COMM RECOMMEND (pending vote) FY23	\$ Increase	% Increase
GENERAL GOVERNMENT					
113 TOWN MEETING	2,140	2,390	2,390	250	11.68%
122 SELECT BOARD	194,729	313,510	313,510	118,781	61.00%
131 FINANCE COMMITTEE	2,000	2,000	2,000	-	0.00%
132 RESERVE FUND	60,000	60,000	60,000	-	0.00%
135 TOWN ACCOUNTANT	83,400	88,600	88,600	5,200	6.24%
141 ASSESSORS	179,761	187,261	187,261	7,500	4.17%
145 TREASURER/COLLECTOR	228,963	215,888	215,888	(13,075)	-5.71%
151 TOWN COUNSEL	85,000	85,000	85,000	-	0.00%
155 INFORMATION TECHNOLOGY	97,800	79,000	79,000	(18,800)	-19.22%
159 SHARED COSTS	77,579	78,079	78,079	500	0.64%
161 TOWN CLERK	155,173	192,153	192,153	36,980	23.83%
175 PLANNING	123,121	129,007	129,007	5,886	4.78%
176 ZONING BOARD OF APPEALS	700	700	700	-	0.00%
182 MEDIC	5,000	5,000	5,000	-	0.00%
190 PUBLIC BLDG UTILITIES	109,846	112,782	112,782	2,936	2.67%
TOTAL GENERAL GOVT	1,405,212	1,551,370	1,551,370	146,158	10.40%
PUBLIC SAFETY					
211 POLICE	1,761,945	1,814,957	1,814,957	53,012	3.01%
211 POLICE CRUISER	53,000	54,000	54,000	1,000	1.89%
212 DISPATCH	310,291	372,901	372,901	62,610	20.18%
241 BUILDING INSPECTOR	143,080	137,382	137,382	(5,698)	-3.98%
244 SEALER OF WEIGHTS	2,750	2,750	2,750	-	0.00%
291 EMERGENCY MANAGEMENT	6,265	6,265	6,265	-	0.00%
292 ANIMAL CONTROL	21,527	21,765	21,765	238	1.11%
294 FOREST WARDEN	1,710	1,710	1,710	-	0.00%
299 TREE WARDEN	30,285	30,285	30,285	-	0.00%
TOTAL PUBLIC SAFETY	2,330,853	2,442,015	2,442,015	111,162	4.77%
PUBLIC WORKS					
420 DEPT OF PUBLIC WORKS	1,518,825	1,548,375	1,548,375	29,550	1.95%
420 FLAIL LEASE #2/5	21,321	-	-	(21,321)	-100.00%
423 SNOW & ICE	278,050	284,050	284,050	6,000	2.16%
433 SOLID WASTE	624,796	655,985	655,985	31,189	4.99%
480 CHARGING STATIONS	6,000	6,000	6,000	-	0.00%
491 CEMETERIES	13,440	13,440	13,440	-	0.00%
TOTAL PUBLIC WORKS	2,462,432	2,507,850	2,507,850	45,418	1.84%

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HUMAN SERVICES					
511 BOARD OF HEALTH	160,324	194,875	194,875	34,551	21.55%
541 COUNCIL ON AGING	46,521	55,340	55,340	8,819	18.96%
543 VETERANS' SERVICES	87,800	76,500	76,500	(11,300)	-12.87%
TOTAL HUMAN SERVICES	294,645	326,715	326,715	32,070	10.88%
CULTURE & RECREATION					
610 LIBRARIES	437,744	452,485	452,485	14,741	3.37%
630 PARKS & RECREATION	147,944	150,081	150,081	2,137	1.44%
691 HISTORICAL COMMISSION	500	500	500	-	0.00%
693 WAR MEMORIALS	1,300	1,300	1,300	-	0.00%
TOTAL CULTURE/RECREATION	587,488	604,366	604,366	16,878	2.87%
DEBT SERVICE					
700 DEBT SERVICE	1,066,809	1,162,189	1,162,189	95,380	8.94%
INTERGOVERNMENTAL					
840 INTERGOVERNMENTAL	110,720	112,171	112,171	1,451	1.31%
MISCELLANEOUS					
910 EMPLOYEE BENEFITS	2,397,861	2,464,398	2,464,398	66,537	2.77%
946 GENERAL INSURANCE	115,000	119,600	119,600	4,600	4.00%
TOTAL MISCELLANEOUS	2,512,861	2,583,998	2,583,998	71,137	2.83%
TOTAL TOWN BUDGET	10,771,020	11,290,675	11,290,675	519,655	4.82%
Net of Excluded Town Debt	10,771,020	10,314,994	11,290,675	519,655	4.82%

Schedule IV
WPCF Budget

DEPT NO.	BUDGET FY22	REQUEST FY23	SELECTBOARD FIN COMM RECOMMEND (pending vote) FY23	\$ Increase	% Incr
WATER POLLUTION CONTROL					
440 Wages & Expenses	1,751,791	1,901,651	1,901,651	149,860	8.55%
440 Capital Outlay		58,500	58,500	58,500	
700 Debt Service	514,047	505,270	505,270	(8,777)	-1.71%
910 Employee Benefits	270,333	323,729	323,729	53,396	19.75%
SUBTOTAL WPCF	2,536,171	2,789,150	2,789,150	252,979	9.97%
449 DPW SUBSIDIARY					
Wages & Expenses	42,800	42,800	42,800	-	0.00%
Capital Outlay	8,000	8,000	8,000	-	0.00%
SUBTOTAL DPW SUBSIDIARY	50,800	50,800	50,800	-	0.00%
TOTAL WPCF	2,586,971	2,839,950	2,839,950	252,979	9.78%

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AIRPORT					
482 Wages & Expenses	156,483	181,794	181,794	25,311	16.17%
700 Debt Service	37,789	101,120	101,120	63,331	167.59%
910 Employee Benefits	11,892	33,873	33,873	21,981	184.84%
TOTAL AIRPORT	206,164	316,787	316,787	110,623	53.66%