

Department	FY 2022 Final	FY 2023 Request	\$ CHANGE	% Change
TOWN MEETING				
Salaries	150	150	0	0.0%
Expenses	200	200	0	0.0%
TOTAL	350	350	0	0.0%
MODERATOR, salary	50	50	0	0.0%
SELECTBOARD				
Salaries				
Chair	1,050	1,050	0	0.0%
2 Members	2,000	2,000	0	0.0%
<i>Subtotal salaries elected</i>	3,050	3,050	0	0.0%
Clerk	17,933	11,178	-6,755	-37.7%
Newsletter proofreader	338	348	10	3.0%
<i>Subtotal salaries appointed</i>	18,271	11,526	-6,745	-36.9%
Expenses	4,288	4,288	0	0.0%
Newsletter expenses	3,070	2,000	-1,070	-34.9%
<i>Subtotal expenses</i>	7,358	6,288	-1,070	-14.5%
TOTAL	28,679	20,864	-7,815	-27.2%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	60,081	61,883	1,802	3.0%
Departmental Assistant	28,093	28,938	845	3.0%
<i>Subtotal</i>	88,174	90,821	2,647	3.0%
Expenses	675	675	0	0.0%
TOTAL	88,849	91,496	2,647	3.0%
COMPUTER/IT				
Firewall/Cloud Subscription/Support	4600	4600	0	0.0%
IT labor	1000	1000	0	0.0%
Equipment Needs	1160	1160	0	0.0%
TOTAL	6,760	6,760	0	0.0%
FINANCE COMMITTEE	135	135	0	0.0%
RESERVE FUND	40,000	40,000	0	0.0%
ACCOUNTANT EXPENSES				
FRCOG contract/software	30,749	31,792	1,043	3.4%
Expenses	200	200	0	0.0%
TOTAL	30,949	31,992	1,043	3.4%
BIENNIAL AUDIT	7,000	7,000	0	0.0%
ASSESSORS				
Salaries				
Chair	1,000	0	-1,000	-100.0%
2 Members	1,900	950	-950	-50.0%
<i>Subtotal Salaries elected</i>	2,900	950	-1,950	-67.2%
Expenses				
Service contract	37,260	38,378	1,118	3.0%
Maps	3,200	4,400	1,200	37.5%
Dues	60	60	0	0.0%
Conference	505	505	0	0.0%
Software Maintenance	5,000	5,000	0	0.0%
Supplies/Misc.	500	500	0	0.0%
<i>Subtotal</i>	46,525	48,843	2,318	5.0%
TOTAL	49,425	49,793	368	0.7%
TREASURER				
Salary	25,017	28,325	3,308	13.2%
Expenses	7,475	7,475	0	0.0%
TOTAL	32,492	35,800	3,308	10.2%
COLLECTOR				
Salary	25,017	23,167	-1,850	-7.4%
Expenses	3,959	6,000	2,041	51.6%
TOTAL	28,976	29,167	191	0.7%
CAPITAL PLANNING	100	100	0	0.0%
TOWN COUNSEL/MEDIATION	6,000	6,000	0	0.0%
PERSONNEL BOARD	120	120	0	0.0%
TOWN CLERK				
Salary	21,230	29,156	7,926	37.3%
Annual Certification added salary	1,000	1,000	0	0.0%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal Salaries</i>	23,130	31,056	7,926	34.3%
Expenses	2,228	2,295	67	3.0%
TOTAL	25,358	33,351	7,993	31.5%
ELECTIONS				
Salaries Poll Workers/Constable	1,200	1,200	0	0.0%
Expenses	203	203	0	0.0%
TOTAL	1,403	1,403	0	0.0%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%
CONSERVATION COMMISSION				
Salary, Agent	4,283	10,440	6,157	143.8%
Expenses	1,320	1,320	0	0.0%
TOTAL	5,603	11,760	6,157	109.9%

Selectboard Clerk budgeted for 10 hours a week, was formerly more hours. Online newsletter reduces expenses.

Assessors have agreed to dedicate their salary amount to go towards digital mapping.

Treasurer's and Collector's hours have been rearranged to fit the positions.

Additional 4 hours a week requested by the Town Clerk.

Con Com Agent increased to 10 hours a week at \$20.00 per hour.

Department	FY 2022 Final	FY 2023 Request	\$ CHANGE	% Change
PLANNING BOARD	1,300	1,300	0	0.0%
ZONING BOARD OF APPEALS	150	150	0	0.0%
TOWN REPORTS	2,000	2,000	0	0.0%
**TOTAL GENERAL GOVERNMENT	358,419	372,311	13,892	3.9%
POLICE				
Salaries				
Chief	76,612	78,910	2,298	3.0%
Full Time Officers (2)	90,634	97,071	6,437	7.1%
Reserve Officers/training	8,898	10,310	1,412	15.9%
Subtotal	176,144	186,291	10,147	5.8%
Expenses				
Vehicles - Repairs	1,800	2,000	200	11.1%
Vehicles - Gas	9,313	9,500	187	2.0%
Training	2,300	2,300	0	0.0%
Radio/Radar	900	1,000	100	11.1%
FRCOG communications	2,981	2,865	-116	-3.9%
Dues	1,700	1,700	0	0.0%
Uniforms	3,000	3,000	0	0.0%
Supplies/Equip./Misc.	4,100	4,200	100	2.4%
Software Support	2,823	2,800	-23	-0.8%
Telephone	2,700	2,700	0	0.0%
Subtotal	31,617	32,065	448	1.4%
ANIMAL CONTROL OFFICER				
Salary	1,294	1,442	148	11.4%
Pick-up fees	100	100	0	0.0%
Subtotal	1,394	1,542	148	10.6%
Expenses				
Animal Control Subtotal	1,924	2,072	148	7.7%
TOTAL Leverett Police	209,685	220,428	10,743	5.1%
WENDELL POLICE				
Salaries				
Chief	15,240	15,713	473	3.1%
Full Time Officers (2)	8,320	8,578	258	3.1%
Reserve Officers/training	6,174	8,866	2,692	43.6%
Subtotal	29,734	33,157	3,423	11.5%
Expenses				
Vehicles - Repairs	1,000	1,000	0	0.0%
Vehicles - Gas	2,000	3,000	1,000	50.0%
Training	1,500	1,500	0	0.0%
Radio/Radar	500	500	0	0.0%
FRCOG communications	1,000	500	-500	-50.0%
Dues	500	500	0	0.0%
Uniforms	1,000	750	-250	-25.0%
Supplies/Equip./Misc.	1,500	1,500	0	0.0%
Software Support	1,000	500	-500	-50.0%
Telephone	500	750	250	50.0%
Leverett Admin 10%	4,470	4,813	343	7.7%
Subtotal	14,970	15,313	343	2.3%
ANIMAL CONTROL OFFICER				
Salary	1,200	1,200	0	0.0%
Expenses	300	300	0	0.0%
Wendell Animal Control Subtotal	1,500	1,500	0	0.0%
TOTAL Wendell Police	46,204	49,970	3,766	8.2%
FIRE DEPARTMENT				
Salaries				
Chief	33,536	45,440	11,904	35.5%
Deputy Chief	23,648	2,575	-21,073	-89.1%
per diem shift	7,521	0	-7,521	-100.0%
1 Captain	2,027	0	-2,027	-100.0%
3 Lieutenants	2,480	3,832	1,352	54.5%
Response Pay	8,623	8,882	259	3.0%
Training	31,502	32,447	945	3.0%
Subtotal	109,337	93,176	-16,161	-14.8%
Expenses				
Training	536	1,000	464	86.6%
Equipment Maintenance	9,590	9,590	0	0.0%
Gas/Oil	4,287	4,000	-287	-6.7%
Mutual Aid/Vehicle Maintenance FY23	209	3,500	3,291	1574.6%
FRCOG communications	2,981	2,865	-116	-3.9%
Radio Maintenance	2,835	2,835	0	0.0%
Software Support	3,253	3,935	682	21.0%
Brush Fires	857	2,857	2,000	233.4%
Postage	108	0	-108	-100.0%
Supplies/Equip./Misc.	10,869	8,000	-2,869	-26.4%
Uniforms	1,546	1,000	-546	-35.3%
Telephone/clothing allowance FY23	81	1,000	919	1134.6%
Personal protective equipment	2,300	7,550	5,250	228.3%
Subtotal	39,452	48,132	8,680	22.0%
TOTAL	148,789	141,308	-7,481	-5.0%

Leverett Police Budget is supplemented by providing policing services to the Town of Wendell.

Promotion to Sergeant included in Full time Officers' salary.

Animal Control duties have been moved under the Police Department in both Leverett and Wendell.

Wendell Police budget must be shown in Leverett's budget. Total expense is reimbursed by income from Wendell.

Fire Chief increased to 25 hours per week, which adds benefits to the total cost of the employee, additional cost will be in town health insurance account.

Department	FY 2022 Final	FY 2023 Request	\$ CHANGE	% Change
AMBULANCE	33,300	34,133	833	2.5%
FCCIP INSPECTION PROGRAM	7,600	7,600	0	0.0%
ANIMAL INSPECTOR	100	100	0	0.0%
EMERGENCY PLANNING				
Salary, Director	25	1,500	1,475	5900.0%
<i>Subtotal</i>	25	1,500	1,475	5900.0%
Expenses	2,185	2,185	0	0.0%
Mass Messaging system	1,844	1,844	0	0.0%
<i>Subtotal</i>	4,029	4,029	0	0.0%
TOTAL	4,054	5,529	1,475	36.4%
TREE WARDEN, Expenses	18,114	18,767	653	3.6%
Tree removal/mulch on school grounds	3,674	3,674	0	0.0%
TOTAL	21,788	22,441	653	3.0%
**TOTAL PUBLIC SAFETY	471,520	481,509	9,989	2.1%
ELEMENTARY SCHOOL				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	2,007,506	2,066,586	59,080	2.9%
Transportation	108,468	105,753	-2,715	-2.5%
Retirement	88,104	90,019	1,915	2.2%
Workers' Comp	14,000	15,100	1,100	7.9%
Unemployment	7,420	7,420	0	0.0%
Health Insurance	346,000	346,000	0	0.0%
Life Insurance	832	857	25	3.0%
Medicare	24,570	24,570	0	0.0%
School Insurance				
Building Insurance	10,500	9,000	-1,500	-14.3%
Liability Insurance	2,000	2,100	100	5.0%
Auto Insurance	30	200	170	566.7%
<i>Subtotal School Insurance</i>	12,530	11,300	-1,230	-9.8%
Elementary School Debt, Principal	90,000	90,000	0	0.0%
Elementary School Debt, Interest	12,050	9,350	-2,700	-22.4%
<i>Subtotal Elementary School</i>	2,711,730	2,767,205	55,475	2.0%
REGIONAL SCHOOL				
Regional School	1,465,975	1,481,719	15,744	1.1%
Regional School Debt	38,594	44,469	5,875	15.2%
<i>Subtotal Regional School</i>	1,504,569	1,526,188	21,619	1.4%
**EDUCATION	4,216,299	4,293,393	77,094	1.8%
HIGHWAY DEPARTMENT				
Salaries				
Superintendent	70,845	74,171	3,326	4.7%
Foreman/Mechanic				
Drivers/Laborers (2)	107,872	111,111	3,239	3.0%
<i>Subtotal</i>	178,717	185,282	6,565	3.7%
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	3,040	540	21.6%
Machinery				
Gas/oil/diesel	28,456	28,456	0	0.0%
Tires/batteries	1,400	1,400	0	0.0%
Repairs	8,678	11,988	3,310	38.1%
Parts/tools/equipment	14,145	14,145	0	0.0%
Office/Administration				
Training	700	700	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,426	2,669	243	10.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
<i>Subtotal</i>	136,445	140,538	4,093	3.0%
TOTAL	318,162	328,820	10,658	3.3%

Superintendent was underbudgeted in FY 22. This is not more than a 3% decrease.

Department	FY 2022 Final	FY 2023 Request	\$ CHANGE	% Change
WINTER MAINTENANCE				
Salaries	15,195	15,651	456	3.0%
Expenses, Salt/Sand/Misc.	50,901	52,428	1,527	3.0%
TOTAL	66,096	68,079	1,983	3.0%
TOTAL HIGHWAY AND WINTER	384,258	396,899	12,641	3.3%
STREET LIGHTS	3,550	3,550	0	0.0%
TRANSFER STATION				
Salaries				
Transfer Station Coordinator	8,561	8,818	257	3.0%
Transfer Station Supervisors	10,803	11,130	327	3.0%
Transfer Station Attendants	9,106	9,380	274	3.0%
Subtotal	28,470	29,328	858	3.0%
Expenses				
FCSWMD	8,031	8,156	125	1.6%
Rental Equipment	304	304	0	0.0%
Recycling Hauling	11,165	11,653	488	4.4%
Bulky Waste hauling	14,007	22,287	8,280	59.1%
Scrap Metal Hauling	2,030	2,030	0	0.0%
Trash Hauling	13,702	18,811	5,109	37.3%
Compost Hauling	1,157	1,157	0	0.0%
Permits	507	507	0	0.0%
Stickers	710	710	0	0.0%
Maintenance	507	507	0	0.0%
Electricity/Phone	812	812	0	0.0%
Supplies/Equip./Misc.	406	406	0	0.0%
Hazardous Waste	1,015	1,015	0	0.0%
Electronics	507	507	0	0.0%
Station Inspection	152	152	0	0.0%
Subtotal	55,012	69,014	14,002	25.5%
TOTAL	83,482	98,342	14,860	17.8%
LANDFILL MONITORING	27,000	13,000	-14,000	-51.9%
CEMETERIES				
North and Village	1,100	1,100	0	0.0%
TOTAL	1,100	1,100	0	0.0%
**TOTAL PUBLIC WORKS	499,390	512,891	13,501	2.7%
BOARD OF HEALTH				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
Subtotal Salaries elected	1,200	1,200	0	0.0%
Expenses	1,378	1,378	0	0.0%
TOTAL	2,578	2,578	0	0.0%
HEALTH AGENT	6,000	6,000	0	0.0%
COUNCIL ON AGING				
Salaries	3,762	3,875	113	3.0%
Expenses	342	342	0	0.0%
TOTAL	4,104	4,217	113	2.8%
VETERANS' SERVICES	5,061	4,997	-64	-1.3%
VETERANS' BENEFITS	4,284	4,284	0	0.0%
**TOTAL HUMAN SERVICES	22,027	22,076	49	0.2%
LIBRARY				
Salaries				
Director	41,114	36,153	-4,961	-12.1%
Library Cataloger	16,008	16,287	279	1.7%
Library Assistant		8,034		
Substitutes	1,097	1,210	113	10.3%
Caretaking	100	100	0	0.0%
Subtotal	58,319	61,784	3,465	5.9%
Expenses				
Computer Expenses	375	560	185	49.3%
Copiers & Printer Expenses	150	200	50	33.3%
C/WMARS annual fee	5,000	4,750	-250	-5.0%
Materials	16,970	17,534	564	3.3%
Mileage	250	260	10	4.0%
Miscellaneous	250	300	50	20.0%
Postage and PO Box Rental	200	225	25	12.5%
Office Supplies/Equipment	1,600	1,800	200	12.5%
Telephone	500	525	25	5.0%
Internet/Website	1,500	1,600	100	6.7%
Subtotal	26,795	27,754	959	3.6%
TOTAL	85,114	89,538	4,424	5.2%
HISTORICAL COMMISSION	200	200	0	0.0%
HARVEST FESTIVAL	75	75	0	0.0%
**TOTAL CULTURE/RECREATION	85,389	89,813	4,424	5.2%

This is a change from the newsletter and budget hearing amounts as continued testing will be more than expected.

Library hours and staff rearranged.

Department	FY 2022 Final	FY 2023 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	305,500	330,500	25,000	8.2%
TOWN DEBT INTEREST	72,759	86,066	13,307	18.3%
REVENUE ANTICIPATION NOTES	2,000	2,000	0	0.0%
**TOTAL DEBT SERVICE	380,259	418,566	38,307	10.1%
FRCOG (Statutory and Regional Services)	15,895	15,251	-644	-4.1%
STABILIZATION	129,000	200,000	71,000	55.0%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	112,918	114,570	1,652	1.5%
WORKERS' COMPENSATION	8,000	10,200	2,200	27.5%
UNEMPLOYMENT	3,669	4,570	901	24.6%
HEALTH INSURANCE	136,000	146,000	10,000	7.4%
LIFE INSURANCE	378	378	0	0.0%
MEDICARE	9,904	15,536	5,632	56.9%
TOWN INSURANCE				
Property, liability, auto	30,500	29,000	-1,500	-4.9%
Police and Fire Accident/Disability	10,500	10,600	100	1.0%
TOTAL	41,000	39,600	-1,400	-3.4%
**TOTAL MISCELLANEOUS	466,764	556,105	89,341	19.1%
TOWN HALL BUILDING				
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	3,249	749	30.0%
Telephones	2,273	2,000	-273	-12.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	15,883	16,359	476	3.0%
PUBLIC SAFETY COMPLEX				
Telephones	2,730	2,000	-730	-26.7%
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	8,951	1,551	21.0%
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%
TOTAL	27,380	28,201	821	3.0%
ORIGINAL HIGHWAY GARAGE				
Maintenance	275	275	0	0.0%
Electric	1,000	1,000	0	0.0%
TOTAL	1,275	1,275	0	0.0%
NORTH LEVERETT FIRE STATION				
Maintenance	600	600	0	0.0%
Supplies	50	50	0	0.0%
Electric	600	600	0	0.0%
Oil	1,100	1,170	70	6.4%
TOTAL	2,350	2,420	70	3.0%
LIBRARY BUILDING				
Building repairs	3,000	3,090	90	3.0%
Supplies/equip./misc.	1,300	1,365	65	5.0%
Alarm phone	475	475	0	0.0%
Grounds maintenance	400	400	0	0.0%
Electric	9,000	9,270	270	3.0%
TOTAL	14,175	14,600	425	3.0%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	9,648	9,938	290	3.0%
Town custodian	17,347	17,867	520	3.0%
TOTAL	26,995	27,805	810	3.0%
**TOTAL TOWN BUILDINGS	88,058	90,660	2,602	3.0%
GRAND TOTAL	6,588,125	6,837,324	249,199	3.8%

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

Waterline loan added, but amount not confirmed.

\$10,000 added to insurance if Fire chief increase in hours passes, if not, the line can be reduced by \$18,000.

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