

Department	FY 2020 Final	FY 2021 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	17,355	17,703	348	2.0%
Newsletter proofreader	327	334	7	2.1%
<i>Subtotal salaries appointed</i>	17,682	18,037	355	2.0%
Expenses	4,225	4,225	0	0.0%
Newsletter expenses	3,052	3,052	0	0.0%
<i>Subtotal expenses</i>	7,277	7,277	0	0.0%
TOTAL	28,009	28,364	355	1.3%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	58,147	59,310	1,163	2.0%
Departmental Assistant	27,189	27,732	543	2.0%
<i>Subtotal</i>	85,336	87,042	1,706	2.0%
Expenses	675	675	0	0.0%
TOTAL	86,011	87,717	1,706	2.0%
COMPUTER/IT				
Firewall/Cloud Subscription/Support	2350	4600		
IT labor	1725	1000		
Equipment Needs	1000	1160		
TOTAL	5,075	6,760	1,685	33.2%
FINANCE COMMITTEE	135	135	0	0.0%
RESERVE FUND	38,000	40,000	2,000	5.3%
ACCOUNTANT EXPENSES				
FRCOG contract/software	25,454	29,543	4,089	16.1%
Expenses	200	200	0	0.0%
TOTAL	25,654	29,743	4,089	15.9%
BIENNIAL AUDIT	7,000	7,000	0	0.0%
ASSESSORS				
Salaries				
Chair	1,000	1,000	0	0.0%
2 Members	1,900	1,900	0	0.0%
<i>Subtotal Salaries elected</i>	2,900	2,900	0	0.0%
Expenses				
Service contract	35,500	36,565	1,065	3.0%
Maps	1,000	3,000	2,000	200.0%
Dues	60	60	0	0.0%
Conference	200	505	305	152.5%
Software Maintenance	4,568	4,968	400	8.8%
Supplies/Misc.	500	500	0	0.0%
<i>Subtotal</i>	41,828	45,598	3,770	9.0%
TOTAL	44,728	48,498	3,770	8.4%
TREASURER				
Salary	24,212	24,696	484	2.0%
Expenses	7,364	7,364	0	0.0%
TOTAL	31,576	32,060	484	1.5%
COLLECTOR				
Salary	24,212	24,696	484	2.0%
Expenses	3,900	3,900	0	0.0%
TOTAL	28,112	28,596	484	1.7%
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	20,547	20,958	411	2.0%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal Salaries elected</i>	21,447	21,858	411	1.9%
Expenses	2,175	2,196	21	1.0%
TOTAL	23,622	24,054	432	1.8%
ELECTIONS				
Salaries Poll Workers/Constable	300	3,170	2,870	956.7%
Expenses	0	200	200	
TOTAL	300	3,370	3,070	1023.3%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%

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CONSERVATION COMMISSION				
Salary, Agent	4,145	4,228	83	2.0%
Expenses	1,200	1,320	120	10.0%
TOTAL	5,345	5,548	203	3.8%
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	336,357	354,635	18,278	5.4% **
POLICE				
Salaries				
Chief	68,117	75,480	7,363	10.8%
Full Time Officers (2)	43,597	83,520	39,923	91.6%
Reserve Officers/training	45,707	8,784	-36,923	-80.8%
Subtotal	157,421	167,784	10,363	6.6%
Expenses				
Vehicles - Repairs	1,600	1,600	0	0.0%
Vehicles - Gas	9,313	9,313	0	0.0%
Training	2,000	2,300	300	15.0%
Radio/Radar	900	900	0	0.0%
FRCOG communications	2,779	2,981	202	7.3%
Dues	1,500	1,500	0	0.0%
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%
Subtotal	30,715	31,217	502	1.6%
TOTAL	188,136	199,001	10,865	5.8%
FIRE DEPARTMENT				
Salaries				
Chief	29,156	32,072	2,916	10.0%
Deputy Chief	20,268	22,295	2,027	10.0%
per diem shift	0	7,424		
1 Captain	5,886	2,001	-3,885	-66.0%
2 Lieutenants	2,400	2,448		
Response Pay	8,346	8,513	167	2.0%
Training	34,990	31,098	-3,892	-11.1%
Subtotal	101,046	105,851	4,805	4.8%
Expenses				
Training	528	528	0	0.0%
Equipment Maintenance	8,448	9,448	1,000	11.8%
Gas/Oil	4,224	4,224	0	0.0%
Mutual Aid	206	206	0	0.0%
FRCOG communications	2,631	2,981	350	13.3%
Radio Maintenance	2,793	2,793	0	0.0%
Software Support	3,205	3,205	0	0.0%
Brush Fires	844	844	0	0.0%
Postage	106	106	0	0.0%
Supplies/Equip./Misc.	10,708	10,708	0	0.0%
Uniforms	1,523	1,523	0	0.0%
Telephone	32	80	48	150.0%
Personal protective equipment	0	0	0	
Subtotal	35,248	36,646	1,398	4.0%
TOTAL	136,294	142,497	6,203	4.6%
AMBULANCE	31,750	32,500	750	2.4%
FCCIP INSPECTION PROGRAM	7,500	7,600	100	1.3%
ANIMAL INSPECTOR	100	100	0	0.0%
EMERGENCY PLANNING				
Salary, Director	25	25	0	0.0%
Subtotal	25	25	0	0.0%
Expenses	2,185	2,185	0	0.0%
Mass Messaging system	2,200	1,844	-356	-16.2%
Subtotal	4,385	4,029	-356	-8.1%
TOTAL	4,410	4,054	-356	-8.1%
ANIMAL CONTROL OFFICER				
Salary	1,252	1,277	25	2.0%
Pick-up fees	100	100	0	0.0%
Subtotal	1,352	1,377	25	1.8%
Expenses	530	530	0	0.0%
TOTAL	1,882	1,907	25	1.3%
TREE WARDEN, Expenses	17,670	17,846	176	1.0%
Tree removal/mulch on school grou	3,585	3,620	35	1.0%
TOTAL	21,255	21,466	211	1.0%
**TOTAL PUBLIC SAFETY	391,327	409,125	17,798	4.5% **

Department	FY 2020 Final	FY 2021 Request	\$ CHANGE	% Change
ELEMENTARY SCHOOL				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	1,839,353	1,877,768	38,415	2.1%
Transportation	70,933	95,537	24,604	34.7%
Retirement	87,000	87,843	843	1.0%
Workers' Comp	18,000	16,000	-2,000	-11.1%
Unemployment	4,940	5,200	260	5.3%
Health Insurance	382,300	395,152	12,852	3.4%
Life Insurance	1,200	1,200	0	0.0%
Medicare	25,000	25,000	0	0.0%
School Insurance				
Building Insurance	10,358	10,358	0	0.0%
Liability Insurance	1,300	1,800	500	38.5%
Auto Insurance	30	30	0	0.0%
<i>Subtotal School Insurance</i>	11,688	12,188	500	4.3%
Elementary School Debt, Principal	85,000	85,000	0	0.0%
Elementary School Debt, Interest	15,950	14,250	-1,700	-10.7%
<i>Subtotal Elementary School</i>	2,541,614	2,615,388	73,774	2.9%
REGIONAL SCHOOL				
Regional School	1,467,637	1,473,177	5,540	0.4%
Regional School Debt	35,382	40,456	5,074	14.3%
<i>Subtotal Regional School</i>	1,503,019	1,513,633	10,614	0.7%
**EDUCATION	4,044,633	4,129,021	84,388	2.1%
HIGHWAY DEPARTMENT				
Salaries				
Superintendent	61,980	70,647	8,667	14.0%
Foreman/Mechanic	41,549	0	-41,549	-100.0%
Drivers/Laborers (2)	78,185	107,553	29,368	37.6%
<i>Subtotal</i>	181,714	178,200	-3,514	-1.9%
Overtime	2,000	3,000	1,000	50.0%
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	2,000	1,500	-500	-25.0%
Asphalt/blacktop	34,000	34,000	0	0.0%
Line striping	10,000	10,000	0	0.0%
Bridge maintenance	6,000	5,000	-1,000	-16.7%
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	5,200	8,678	3,478	66.9%
Parts/tools/equipment	12,000	12,000	0	0.0%
Office/Administration				
Telephone	650	0	-650	-100.0%
Training	700	700	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,310	2,426	116	5.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
<i>Subtotal</i>	132,856	134,300	1,444	1.1%
TOTAL	316,570	315,500	-1,070	-0.3%
WINTER MAINTENANCE				
Salaries	12,044	15,000	2,956	24.5%
Expenses, Salt/Sand/Misc.	48,235	50,149	1,914	4.0%
TOTAL	60,279	65,149	4,870	8.1%
TOTAL HIGHWAY AND WINTER	376,849	380,649	3,800	1.0%
STREET LIGHTS	3,550	3,550	0	0.0%

School building has been undervalued, so premium will increase for three years to bring to correct amount

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TRANSFER STATION				
Salaries				
Transfer Station Coordinator	8,285	8,451	166	2.0%
Transfer Station Supervisors	10,455	10,664	209	2.0%
Transfer Station Attendants	8,813	8,989	176	2.0%
<i>Subtotal</i>	27,553	28,104	551	2.0%
Expenses				
FCSWMD	7,083	8,027	944	13.3%
Rental Equipment	300	300	0	0.0%
Recycling Hauling	8,000	11,000	3,000	37.5%
Bulky Waste hauling	10,500	13,800	3,300	31.4%
Scrap Metal Hauling	1,300	2,000	700	53.8%
Trash Hauling	13,500	13,500	0	0.0%
Compost Hauling	1,140	1,140	0	0.0%
Permits	500	500	0	0.0%
Stickers	700	700	0	0.0%
Maintenance	500	500	0	0.0%
Electricity/Phone	800	800	0	0.0%
Supplies/Equip./Misc.	400	400	0	0.0%
Hazardous Waste	1,300	1,000	-300	-23.1%
Electronics	750	500	-250	-33.3%
Station Inspection	150	150	0	0.0%
<i>Subtotal</i>	46,923	54,317	7,394	15.8%
TOTAL	74,476	82,421	7,945	10.7%
LANDFILL MONITORING	30,000	30,000	0	0.0%
CEMETERIES				
North and Village	1,100	1,100	0	0.0%
TOTAL	1,100	1,100	0	0.0%
**TOTAL PUBLIC WORKS	485,975	497,720	11,745	2.4% **
BOARD OF HEALTH				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<i>Subtotal Salaries elected</i>	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	3,641	3,714	73	2.0%
Expenses	342	342	0	0.0%
TOTAL	3,983	4,056	73	1.8%
VETERANS' SERVICES	3,835	4,347	512	13.4%
VETERANS' BENEFITS	4,284	4,284	0	0.0%
**TOTAL HUMAN SERVICES	20,680	21,265	585	2.8% **
LIBRARY				
Salaries				
Director	39,790	40,586	796	2.0%
Library Assistant	15,492	15,802	310	2.0%
Substitutes	1,062	1,083	21	2.0%
Caretaking	100	100	0	0.0%
<i>Subtotal</i>	56,444	57,571	1,127	2.0%
Expenses				
Computer Expenses	375	375	0	0.0%
Copiers & Printer Expenses	150	150	0	0.0%
C/WMARS annual fee	5,300	5,300	0	0.0%
Materials	16,084	16,084	0	0.0%
Mileage	250	250	0	0.0%
Miscellaneous	150	150	0	0.0%
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	1,418	0	0.0%
<i>Subtotal</i>	26,027	26,027	0	0.0%
TOTAL	82,471	83,598	1,127	1.4%
HISTORICAL COMMISSION	200	200	0	0.0%
HARVEST FESTIVAL	75	75	0	0.0%
**TOTAL CULTURE/RECREATION	82,746	83,873	1,127	1.4% **

Department	FY 2020 Final	FY 2021 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	250,000	255,000	5,000	2.0%
TOWN DEBT INTEREST	83,250	78,000	-5,250	-6.3%
REVENUE ANTICIPATION NOTES	2,000	2,000	0	0.0%
**TOTAL DEBT SERVICE	335,250	335,000	-250	-0.1%
FRCOG				
Statutory Charges	936	874	-62	-6.6%
Regional Services	15,713	15,954	241	1.5%
TOTAL	16,649	16,828	179	1.1%
STABILIZATION	89,000	89,000	0	0.0%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	112,000	111,800	-200	-0.2%
WORKERS' COMPENSATION	9,230	10,000	770	8.3%
UNEMPLOYMENT	2,600	2,600	0	0.0%
HEALTH INSURANCE	83,600	85,622	2,022	2.4%
LIFE INSURANCE	550	550	0	0.0%
MEDICARE	9,500	9,500	0	0.0%
TOWN INSURANCE				
Property, liability, auto	28,080	29,300	1,220	4.3%
Police and Fire Accident/Disability	10,506	10,500	-6	-0.1%
TOTAL	38,586	39,800	1,214	3.1%
**TOTAL MISCELLANEOUS	371,715	375,700	3,985	1.1%
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	2,500	0	0.0%
Telephones	2,273	2,273	0	0.0%
Grounds maintenance	200	200	0	0.0%
TOTAL	15,883	15,883	0	0.0%
PUBLIC SAFETY COMPLEX				
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%
TOTAL	27,380	27,380	0	0.0%
ORIGINAL HIGHWAY GARAGE				
Maintenance	275	275	0	0.0%
Electric	500	800	300	60.0%
TOTAL	775	1,075	300	38.7%
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	1,100	0	0.0%
TOTAL	2,350	2,350	0	0.0%
LIBRARY BUILDING				
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	7,600	8,360	760	10.0%
TOTAL	12,775	13,535	760	5.9%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	9,338	9,524	186	2.0%
Town custodian	16,788	17,124	336	2.0%
TOTAL	26,126	26,648	522	2.0%
**TOTAL TOWN BUILDINGS	85,289	86,871	1,582	1.9%
GRAND TOTAL	6,153,972	6,293,210	139,238	2.3%

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

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