

Department	FY 2021 Final	FY 2022 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>	<i>3,050</i>	<i>3,050</i>	<i>0</i>	<i>0.0%</i>
Clerk	17,703	17,933	230	1.3%
Newsletter proofreader	334	338	4	1.2%
<i>Subtotal salaries appointed</i>	<i>18,037</i>	<i>18,271</i>	<i>234</i>	<i>1.3%</i>
Expenses	4,225	4,288	63	1.5%
Newsletter expenses	3,052	3,070	18	0.6%
<i>Subtotal expenses</i>	<i>7,277</i>	<i>7,358</i>	<i>81</i>	<i>1.1%</i>
TOTAL	28,364	28,679	315	1.1%
EMPLOYMENT PHYSICALS	2,500	2,500	0	0.0%
TOWN ADMINISTRATOR				
Salary	59,310	60,081	771	1.3%
Departmental Assistant	27,732	28,093	361	1.3%
<i>Subtotal</i>	<i>87,042</i>	<i>88,174</i>	<i>1,132</i>	<i>1.3%</i>
Expenses	675	675	0	0.0%
TOTAL	87,717	88,849	1,132	1.3%
COMPUTER/IT				
Firewall/Cloud Subscription/Support	4600	4600		
IT labor	1000	1000		
Equipment Needs	1160	1160		
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	29,543	30,749	1,206	4.1%
Expenses	200	200	0	0.0%
TOTAL	29,743	30,949	1,206	4.1%
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>	<i>2,900</i>	<i>2,900</i>	<i>0</i>	<i>0.0%</i>
Expenses				
Service contract	36,565	38,393	1,828	5.0%
Maps	3,000	3,200	200	6.7%
Dues	60	60	0	0.0%
Conference	505	505	0	0.0%
Software Maintenance	4,968	5,000	32	0.6%
Supplies/Misc.	500	500	0	0.0%
<i>Subtotal</i>	<i>45,598</i>	<i>47,658</i>	<i>2,060</i>	<i>4.5%</i>
TOTAL	48,498	50,558	2,060	4.2%
TREASURER				
Salary	24,696	25,017	321	1.3%
Expenses	7,364	7,475	111	1.5%
TOTAL	32,060	32,492	432	1.3%
COLLECTOR				
Salary	24,696	25,017	321	1.3%
Expenses	3,900	3,959	59	1.5%
TOTAL	28,596	28,976	380	1.3%
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	20,958	21,230	272	1.3%
Census & Input/Data Collection	900	900	0	0.0%
<i>Subtotal Salaries elected</i>	<i>21,858</i>	<i>22,130</i>	<i>272</i>	<i>1.2%</i>
Expenses	2,196	2,228	32	1.5%
TOTAL	24,054	24,358	304	1.3%
ELECTIONS				
Salaries Poll Workers/Constable	3,170	1,200	-1,970	-62.1%
Expenses	200	203	3	
TOTAL	3,370	1,403	-1,967	-58.4%
REGISTRARS				
Salaries, 4 Registrars	170	170	0	0.0%
Expenses	50	50	0	0.0%
TOTAL	220	220	0	0.0%

Budget
hearing
version

placeholder to smooth out
elections expenses

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
CONSERVATION COMMISSION				
Salary, Agent	4,228	4,283	55	1.3%
Expenses	1,320	1,320	0	0.0%
TOTAL	5,548	5,603	55	1.0%
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	354,635	358,552	3,917	1.1%
POLICE				
Salaries				
Chief	75,480	76,612	1,132	1.5%
Full Time Officers (2)	83,520	90,634	7,114	8.5%
Reserve Officers/Training	8,784	9,911	1,127	12.8%
Subtotal	167,784	177,157	9,373	5.6%
Expenses				
Vehicles - Repairs	1,600	1,800	200	12.5%
Vehicles - Gas	9,313	9,313	0	0.0%
Training	2,300	2,300	0	0.0%
Radio/Radar	900	900	0	0.0%
FRCOG communications	2,981	2,981	0	0.0%
Dues	1,500	1,700	200	13.3%
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	31,217	31,617	400	1.3%
TOTAL	199,001	208,774	9,773	4.9%
FIRE DEPARTMENT				
Salaries				
Chief	32,072	35,000	2,928	9.1%
Deputy Chief	22,295	25,000	2,705	12.1%
per diem shift	7,424	7,521		
1 Captain	2,001	2,027	26	1.3%
2 Lieutenants	2,448	2,480		
Response Pay	8,513	8,623	110	1.3%
Training	31,098	31,502	404	1.3%
Subtotal	105,851	112,153	6,302	6.0%
Expenses				
Training	528	536	8	1.5%
Equipment Maintenance	9,448	9,590	142	1.5%
Gas/Oil	4,224	4,287	63	1.5%
Mutual Aid	206	209	3	1.5%
FRCOG communications	2,981	2,981	0	0.0%
Radio Maintenance	2,793	2,835	42	1.5%
Software Support	3,205	3,253	48	1.5%
Brush Fires	844	857	13	1.5%
Postage	106	108	2	1.9%
Supplies/Equip./Misc.	10,708	10,869	161	1.5%
Uniforms	1,523	1,546	23	1.5%
Telephone	80	81	1	1.3%
Personal protective equipment	0	4,600	4,600	
Subtotal	36,646	41,752	5,106	13.9%
TOTAL	142,497	153,905	11,408	8.0%
AMBULANCE	32,500	33,300	800	2.5%
FCCIP INSPECTION PROGRAM	7,600	7,600	0	0.0%
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	1,844	1,844	0	0.0%
Subtotal	4,029	4,029	0	0.0%
TOTAL	4,054	4,054	0	0.0%
ANIMAL CONTROL OFFICER				
Salary	1,277	1,294	17	1.3%
Pick-up fees	100	100	0	0.0%
Subtotal	1,377	1,394	17	1.2%
Expenses	530	530	0	0.0%
TOTAL	1,907	1,924	17	0.9%
TREE WARDEN, Expenses	17,846	18,114	268	1.5%
Tree removal/mulch on school grou	3,620	3,674	54	1.5%
TOTAL	21,466	21,788	322	1.5%
**TOTAL PUBLIC SAFETY	409,125	431,445	22,320	5.5%

Third FT police officer is paid at a higher step than budgeted.

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
ELEMENTARY SCHOOL				
School Committee, salaries elected	250	250	0	0.0%
Elementary School	1,877,768	2,022,606	144,738	7.7%
Transportation	95,537	108,434	12,897	13.5%
Retirement	87,843	88,104	261	0.3%
Workers' Comp	16,000	14,000	-2,000	-12.5%
Unemployment	5,200	10,421	5,221	100.4%
Health Insurance	395,152	359,192	-35,960	-9.1%
Life Insurance	1,200	832	-368	-30.7%
Medicare	25,000	24,570	-430	-1.7%
School Insurance				
Building Insurance	10,358	10,500	142	1.4%
Liability Insurance	1,800	2,000	200	11.1%
Auto Insurance	30	30	0	0.0%
Subtotal School Insurance	12,188	12,530	342	2.8%
Elementary School Debt, Principal	85,000	90,000	5,000	5.9%
Elementary School Debt, Interest	14,250	12,050	-2,200	-15.4%
Subtotal Elementary School	2,615,388	2,742,889	127,501	4.9%
REGIONAL SCHOOL				
Regional School	1,473,177	1,465,975	-7,202	-0.5%
Regional School Debt	40,456	38,216	-2,240	-5.5%
Subtotal Regional School	1,513,633	1,504,191	-9,442	-0.6%
**EDUCATION	4,129,021	4,247,080	118,059	2.9% **
HIGHWAY DEPARTMENT				
Salaries				
Superintendent	70,647	70,845	198	0.3%
Foreman/Mechanic	0			
Drivers/Laborers (2)	107,553	107,872	319	0.3%
Subtotal	178,200	178,717	517	0.3%
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	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	8,678	8,678	0	0.0%
Parts/tools/equipment	12,000	14,145	2,145	17.9%
Office/Administration				
Training	700	700	0	0.0%
Supplies/Equip./Misc.	500	500	0	0.0%
FRCOG bidding	2,426	2,426	0	0.0%
Engineering	1,200	1,200	0	0.0%
DOT drug testing	240	240	0	0.0%
Subtotal	134,300	136,445	2,145	1.6%
TOTAL	315,500	318,162	2,662	0.8%
WINTER MAINTENANCE				
Salaries	15,000	15,195	195	1.3%
Expenses, Salt/Sand/Misc.	50,149	50,901	752	1.5%
TOTAL	65,149	66,096	947	1.5%
TOTAL HIGHWAY AND WINTER	380,649	384,258	3,609	0.9%
STREET LIGHTS	3,550	3,550	0	0.0%

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
TRANSFER STATION				
Salaries				
Transfer Station Coordinator	8,451	8,561	110	1.3%
Transfer Station Supervisors	10,664	10,803	139	1.3%
Transfer Station Attendants	8,989	9,106	117	1.3%
<i>Subtotal</i>	28,104	28,470	366	1.3%
Expenses				
FCSWMD	8,027	8,031	4	0.0%
Rental Equipment	300	304	4	1.3%
Recycling Hauling	11,000	11,165	165	1.5%
Bulky Waste hauling	13,800	14,007	207	1.5%
Scrap Metal Hauling	2,000	2,030	30	1.5%
Trash Hauling	13,500	13,702	202	1.5%
Compost Hauling	1,140	1,157	17	1.5%
Permits	500	507	7	1.4%
Stickers	700	710	10	1.4%
Maintenance	500	507	7	1.4%
Electricity/Phone	800	812	12	1.5%
Supplies/Equip./Misc.	400	406	6	1.5%
Hazardous Waste	1,000	1,015	15	1.5%
Electronics	500	507	7	1.4%
Station Inspection	150	152	2	1.3%
<i>Subtotal</i>	54,317	55,012	695	1.3%
TOTAL	82,421	83,482	1,061	1.3%
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	497,720	502,390	4,670	0.9%
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	3,714	3,762	48	1.3%
Expenses	342	342	0	0.0%
TOTAL	4,056	4,104	48	1.2%
VETERANS' SERVICES	4,347	5,061	714	16.4%
VETERANS' BENEFITS	4,284	4,284	0	0.0%
TOTAL HUMAN SERVICES	21,265	22,027	762	3.6%
LIBRARY				
Salaries				
Director	40,586	41,114	528	1.3%
Library Assistant	15,802	16,008	206	1.3%
Substitutes	1,083	1,097	14	1.3%
Caretaking	100	100	0	0.0%
<i>Subtotal</i>	57,571	58,319	748	1.3%
Expenses				
Computer Expenses	375	375	0	0.0%
Copiers & Printer Expenses	150	150	0	0.0%
CWMARS annual fee	5,300	5,000	-300	-5.7%
Materials	16,084	16,970	886	5.5%
Mileage	250	250	0	0.0%
Miscellaneous	150	250	100	66.7%
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	1,500	82	5.8%
<i>Subtotal</i>	26,027	26,795	768	3.0%
TOTAL	83,598	85,114	1,516	1.8%
HISTORICAL COMMISSION	200	200	0	0.0%
HARVEST FESTIVAL	75	75	0	0.0%
TOTAL CULTURE/RECREATION	83,873	85,389	1,516	1.8%

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

Department	FY 2021 Final	FY 2022 Request	\$ CHANGE	% Change
TOWN DEBT PRINCIPAL	255,000	315,500	60,500	23.7%
TOWN DEBT INTEREST	78,000	72,759	-5,241	-6.7%
REVENUE ANTICIPATION NOTES	2,000	2,000	0	0.0%
**TOTAL DEBT SERVICE	335,000	390,259	55,259	16.5%
FRCOG				
Statutory Charges	874	874	0	0.0%
Regional Services	15,954	15,021	-933	-5.8%
TOTAL	16,828	15,895	-933	-5.5%
STABILIZATION	89,000	89,000	0	0.0%
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
RETIREMENT	111,800	112,918	1,118	1.0%
WORKERS' COMPENSATION	10,000	8,000	-2,000	-20.0%
UNEMPLOYMENT	2,600	4,669	2,069	79.6%
HEALTH INSURANCE	85,622	122,804	37,182	43.4%
LIFE INSURANCE	550	378	-172	-31.3%
MEDICARE	9,500	9,904	404	4.3%
TOWN INSURANCE				
Property, liability, auto	29,300	30,500	1,200	4.1%
Police and Fire Accident/Disability	10,500	10,500	0	0.0%
TOTAL	39,800	41,000	1,200	3.0%
**TOTAL MISCELLANEOUS	375,700	414,568	38,868	10.3%
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	800	1,000	200	25.0%
TOTAL	1,075	1,275	200	18.6%
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	8,360	9,000	640	7.7%
TOTAL	13,535	14,175	640	4.7%
TOWN BUILDING SALARIES				
Buildings and grounds supervisor	9,524	9,648	124	1.3%
Town custodian	17,124	17,347	223	1.3%
TOTAL	26,648	26,995	347	1.3%
**TOTAL TOWN BUILDINGS	86,871	88,058	1,187	1.4%
GRAND TOTAL	6,293,210	6,539,768	246,558	3.9%

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

additional staff on health insurance