

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

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

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

\* estimate

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

\* estimate

Additional 4 hours a week requested by the Town Clerk.

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

Budget Hearing Draft 3/15/22

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%
<b>**TOTAL GENERAL GOVERNMENT</b>	<b>358,419</b>	<b>372,311</b>	<b>13,892</b>	<b>3.9%</b>
<b>POLICE</b>				
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%
<b>ANIMAL CONTROL OFFICER</b>				
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	530	530	0	0.0%
Animal Control Subtotal	1,924	2,072	148	7.7%
<b>TOTAL Leverett Police</b>	<b>209,685</b>	<b>220,428</b>	<b>10,743</b>	<b>5.1%</b>
<b>WENDELL POLICE</b>				
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%
<b>ANIMAL CONTROL OFFICER</b>				
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%
<b>TOTAL Wendell Police</b>	<b>46,204</b>	<b>49,970</b>	<b>3,766</b>	<b>8.2%</b>
<b>FIRE DEPARTMENT</b>				
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 FY2	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%
<b>TOTAL</b>	<b>148,789</b>	<b>141,308</b>	<b>-7,481</b>	<b>-5.0%</b>

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.

Budget Hearing Draft 3/15/22

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%
Subtotal	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%
Subtotal	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%
<b>**TOTAL PUBLIC SAFETY</b>	<b>471,520</b>	<b>481,509</b>	<b>9,989</b>	<b>2.1%</b>
<b>ELEMENTARY SCHOOL</b>				
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%
Subtotal School Insurance	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%
Subtotal Elementary School	2,711,730	2,767,205	55,475	2.0%
<b>REGIONAL SCHOOL</b>				
Regional School	1,465,975	1,481,719	15,744	1.1%
Regional School Debt	38,594	44,469	5,875	15.2%
Subtotal Regional School	1,504,569	1,526,188	21,619	1.4%
<b>**EDUCATION</b>	<b>4,216,299</b>	<b>4,293,393</b>	<b>77,094</b>	<b>1.8%</b>
<b>HIGHWAY DEPARTMENT</b>				
Salaries				
Superintendent	70,845	74,171	3,326	4.7%
Foreman/Mechanic				
Drivers/Laborers (2)	107,872	111,111	3,239	3.0%
Subtotal	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%
Subtotal	136,445	140,538	4,093	3.0%
TOTAL	318,162	328,820	10,658	3.3%

New employee

Superintendent was underbudgeted in FY 22.

Budget Hearing Draft 3/15/22

Department	FY 2022 Final	FY 2023 Request	\$ CHANGE	% Change
<b>WINTER MAINTENANCE</b>				
Salaries	15,195	15,651	456	3.0%
Expenses, Salt/Sand/Misc.	50,901	52,428	1,527	3.0%
<b>TOTAL</b>	<b>66,096</b>	<b>68,079</b>	<b>1,983</b>	<b>3.0%</b>
<b>TOTAL HIGHWAY AND WINTER</b>	<b>384,258</b>	<b>396,899</b>	<b>12,641</b>	<b>3.3%</b>
<b>STREET LIGHTS</b>	<b>3,550</b>	<b>3,550</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFER STATION</b>				
Salaries				
Transfer Station Coordinator	8,561	8,818	257	3.0%
Transfer Station Supervisors	10,803	11,130	327	3.0%
Transfer Station Attendants	9,108	9,380	274	3.0%
<b>Subtotal</b>	<b>28,470</b>	<b>29,328</b>	<b>858</b>	<b>3.0%</b>
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%
<b>Subtotal</b>	<b>55,012</b>	<b>69,014</b>	<b>14,002</b>	<b>25.5%</b>
<b>TOTAL</b>	<b>83,482</b>	<b>98,342</b>	<b>14,860</b>	<b>17.8%</b>
<b>LANDFILL MONITORING</b>	<b>27,000</b>	<b>10,000</b>	<b>-17,000</b>	<b>-63.0%</b>
<b>CEMETERIES</b>				
North and Village	1,100	1,100	0	0.0%
<b>TOTAL</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>**TOTAL PUBLIC WORKS</b>	<b>499,390</b>	<b>509,891</b>	<b>10,501</b>	<b>2.1%</b>
<b>BOARD OF HEALTH</b>				
Salaries				
Chair	400	400	0	0.0%
4 Members	800	800	0	0.0%
<b>Subtotal Salaries elected</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>
Expenses	1,378	1,378	0	0.0%
<b>TOTAL</b>	<b>2,578</b>	<b>2,578</b>	<b>0</b>	<b>0.0%</b>
<b>HEALTH AGENT</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>COUNCIL ON AGING</b>				
Salaries	3,762	3,875	113	3.0%
Expenses	342	342	0	0.0%
<b>TOTAL</b>	<b>4,104</b>	<b>4,217</b>	<b>113</b>	<b>2.8%</b>
<b>VETERANS' SERVICES</b>	<b>5,061</b>	<b>4,997</b>	<b>-64</b>	<b>-1.3%</b>
<b>VETERANS' BENEFITS</b>	<b>4,284</b>	<b>4,284</b>	<b>0</b>	<b>0.0%</b>
<b>**TOTAL HUMAN SERVICES</b>	<b>22,027</b>	<b>22,076</b>	<b>49</b>	<b>0.2%</b>
<b>LIBRARY</b>				
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%
<b>Subtotal</b>	<b>58,319</b>	<b>61,784</b>	<b>3,465</b>	<b>5.9%</b>
Expenses				
Computer Expenses	375	560	185	49.3%
Copiers & Printer Expenses	150	200	50	33.3%
CWMARS 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%
<b>Subtotal</b>	<b>26,795</b>	<b>27,754</b>	<b>959</b>	<b>3.6%</b>
<b>TOTAL</b>	<b>85,114</b>	<b>89,538</b>	<b>4,424</b>	<b>5.2%</b>
<b>HISTORICAL COMMISSION</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
<b>HARVEST FESTIVAL</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0.0%</b>
<b>**TOTAL CULTURE/RECREATION</b>	<b>85,389</b>	<b>89,813</b>	<b>4,424</b>	<b>5.2%</b>

Library hours and staff rearranged.

3/15/22  
Draft  
Budget Hearing

Department	FY 2022 Final	FY 2023 Request	\$ CHANGE	% Change
<b>TOWN DEBT PRINCIPAL</b>	305,500	330,500	25,000	8.2%
<b>TOWN DEBT INTEREST</b>	72,759	86,066	13,307	18.3%
<b>REVENUE ANTICIPATION NOTES</b>	2,000	2,000	0	0.0%
<b>**TOTAL DEBT SERVICE</b>	<b>380,259</b>	<b>418,566</b>	<b>38,307</b>	<b>10.1%</b>
FRCOG (Statutory and Regional Services)	15,895	15,251	-644	-4.1%
<b>STABILIZATION</b>	<b>129,000</b>	<b>200,000</b>	<b>71,000</b>	<b>55.0%</b>
OPEB (Other Post Employment Benefits) Fund	10,000	10,000	0	0.0%
<b>RETIREMENT</b>	<b>112,918</b>	<b>114,570</b>	<b>1,652</b>	<b>1.5%</b>
<b>WORKERS' COMPENSATION</b>	<b>8,000</b>	<b>10,200</b>	<b>2,200</b>	<b>27.5%</b>
<b>UNEMPLOYMENT</b>	<b>3,669</b>	<b>4,570</b>	<b>901</b>	<b>24.6%</b>
<b>HEALTH INSURANCE</b>	<b>136,000</b>	<b>146,000</b>	<b>10,000</b>	<b>7.4%</b>
<b>LIFE INSURANCE</b>	<b>378</b>	<b>378</b>	<b>0</b>	<b>0.0%</b>
<b>MEDICARE</b>	<b>9,904</b>	<b>15,536</b>	<b>5,632</b>	<b>56.9%</b>
<b>TOWN INSURANCE</b>				
Property, liability, auto	30,500	29,000	-1,500	-4.9%
Police and Fire Accident/Disability	10,500	10,600	100	1.0%
<b>TOTAL</b>	<b>41,000</b>	<b>39,600</b>	<b>-1,400</b>	<b>-3.4%</b>
<b>**TOTAL MISCELLANEOUS</b>	<b>466,764</b>	<b>556,105</b>	<b>89,341</b>	<b>19.1%</b>
<b>TOWN HALL BUILDING</b>				
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%
<b>TOTAL</b>	<b>15,883</b>	<b>16,359</b>	<b>476</b>	<b>3.0%</b>
<b>PUBLIC SAFETY COMPLEX</b>				
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%
<b>TOTAL</b>	<b>27,380</b>	<b>28,201</b>	<b>821</b>	<b>3.0%</b>
<b>ORIGINAL HIGHWAY GARAGE</b>				
Maintenance	275	275	0	0.0%
Electric	1,000	1,000	0	0.0%
<b>TOTAL</b>	<b>1,275</b>	<b>1,275</b>	<b>0</b>	<b>0.0%</b>
<b>NORTH LEVERETT FIRE STATION</b>				
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%
<b>TOTAL</b>	<b>2,350</b>	<b>2,420</b>	<b>70</b>	<b>3.0%</b>
<b>LIBRARY BUILDING</b>				
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%
<b>TOTAL</b>	<b>14,175</b>	<b>14,600</b>	<b>425</b>	<b>3.0%</b>
<b>TOWN BUILDING SALARIES</b>				
Buildings and grounds supervisor	9,648	9,938	290	3.0%
Town custodian	17,347	17,867	520	3.0%
<b>TOTAL</b>	<b>26,995</b>	<b>27,805</b>	<b>810</b>	<b>3.0%</b>
<b>**TOTAL TOWN BUILDINGS</b>	<b>88,058</b>	<b>90,660</b>	<b>2,602</b>	<b>3.0%</b>
<b>GRAND TOTAL</b>	<b>6,588,125</b>	<b>6,834,324</b>	<b>246,199</b>	<b>3.7%</b>

\* estimate  
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.

Budget Hearing Draft 3/15/22

