

# APPENDIX A

# TOWN OF GROTON

## FISCAL YEAR 2022

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b><u>GENERAL GOVERNMENT</u></b>								
<b>MODERATOR</b>								
1000	Salaries	\$ 65	\$ 65	\$ 65	65	0.00%	\$ 0.01	0.00%
1001	Expenses	\$ -	\$ 80	\$ 80	80	0.00%	\$ 0.02	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 65</b>	<b>\$ 145</b>	<b>\$ 145</b>	<b>145</b>	<b>0.00%</b>	<b>\$ 0.03</b>	<b>0.00%</b>
<b>BOARD OF SELECTMEN</b>								
1020	Salaries	\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
1021	Wages	\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
1022	Expenses	\$ 1,802	\$ 3,300	\$ 3,300	3,300	0.00%	\$ 0.70	0.01%
1023	Engineering/Consultant	\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
1024	Minor Capital	\$ 25,633	\$ 25,683	\$ 25,683	25,683	0.00%	\$ 5.44	0.06%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 27,435</b>	<b>\$ 28,983</b>	<b>\$ 28,983</b>	<b>28,983</b>	<b>0.00%</b>	<b>\$ 6.14</b>	<b>0.07%</b>
<b>TOWN MANAGER</b>								
1030	Salaries	\$ 227,980	\$ 233,050	\$ 227,220	227,220	-2.50%	\$ 48.11	0.52%
1031	Wages	\$ 120,450	\$ 125,336	\$ 115,172	115,172	-8.11%	\$ 24.38	0.27%
1032	Expenses	\$ 9,784	\$ 14,600	\$ 14,600	14,600	0.00%	\$ 3.09	0.03%
1033	Engineering/Consultant	\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
1034	Performance Evaluations	\$ -	\$ -	\$ -	-	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 358,214</b>	<b>\$ 372,986</b>	<b>\$ 356,992</b>	<b>356,992</b>	<b>-4.29%</b>	<b>\$ 75.58</b>	<b>0.82%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>FINANCE COMMITTEE</b>								
1040	Expenses	\$ 210	\$ 215	\$ 215	\$ 215	0.00%	\$ 0.05	0.00%
1041	Reserve Fund	\$ 49,400	\$ 150,000	\$ 150,000	\$ 150,000	0.00%	\$ 31.76	0.35%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 49,610</b>	<b>\$ 150,215</b>	<b>\$ 150,215</b>	<b>\$ 150,215</b>	<b>0.00%</b>	<b>\$ 31.80</b>	<b>0.35%</b>
<b>TOWN ACCOUNTANT</b>								
1050	Salaries	\$ 95,155	\$ 97,083	\$ 96,408	\$ 96,408	-0.70%	\$ 20.41	0.22%
1051	Wages	\$ 47,776	\$ 49,627	\$ 50,865	\$ 50,865	2.49%	\$ 10.77	0.12%
1052	Expenses	\$ 41,815	\$ 37,595	\$ 37,706	\$ 37,706	0.30%	\$ 7.98	0.09%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 184,746</b>	<b>\$ 184,305</b>	<b>\$ 184,979</b>	<b>\$ 184,979</b>	<b>0.37%</b>	<b>\$ 39.16</b>	<b>0.43%</b>
<b>BOARD OF ASSESSORS</b>								
1060	Salaries	\$ 78,580	\$ 80,528	\$ 80,000	\$ 80,000	-0.66%	\$ 16.94	0.18%
1061	Wages	\$ 62,550	\$ 64,728	\$ 61,763	\$ 61,763	-4.58%	\$ 13.08	0.14%
1062	Expenses	\$ 20,743	\$ 45,858	\$ 45,215	\$ 45,215	-1.40%	\$ 9.57	0.10%
1063	Legal Expense	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 161,873</b>	<b>\$ 191,114</b>	<b>\$ 186,978</b>	<b>\$ 186,978</b>	<b>-2.16%</b>	<b>\$ 39.59</b>	<b>0.43%</b>
<b>TREASURER/TAX COLLECTOR</b>								
1070	Salaries	\$ 88,286	\$ 93,975	\$ 85,000	\$ 85,000	-9.55%	\$ 18.00	0.20%
1071	Wages	\$ 112,007	\$ 119,037	\$ 115,693	\$ 115,693	-2.81%	\$ 24.49	0.27%
1072	Expenses	\$ 18,752	\$ 20,945	\$ 20,945	\$ 20,945	0.00%	\$ 4.43	0.05%
1073	Tax Title	\$ 2,048	\$ 5,725	\$ 5,725	\$ 5,725	0.00%	\$ 1.21	0.01%
1074	Bond Cost	\$ 2,550	\$ 4,900	\$ 3,300	\$ 3,300	-32.65%	\$ 0.70	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 223,643</b>	<b>\$ 244,582</b>	<b>\$ 230,663</b>	<b>\$ 230,663</b>	<b>-5.69%</b>	<b>\$ 48.84</b>	<b>0.53%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>TOWN COUNSEL</b>								
1080	Expenses	\$ 77,338	\$ 90,000	\$ 90,000	\$ 90,000	0.00%	\$ 19.06	0.21%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 77,338</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>0.00%</b>	<b>\$ 19.06</b>	<b>0.21%</b>
<b>HUMAN RESOURCES</b>								
1090	Salary	\$ 82,673	\$ 84,313	\$ 82,822	\$ 82,822	-1.77%	\$ 17.54	0.19%
1091	Expenses	\$ 9,547	\$ 11,000	\$ 10,000	\$ 10,000	-9.09%	\$ 2.12	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 92,220</b>	<b>\$ 95,313</b>	<b>\$ 92,822</b>	<b>\$ 92,822</b>	<b>-2.61%</b>	<b>\$ 19.65</b>	<b>0.21%</b>
<b>INFORMATION TECHNOLOGY</b>								
1100	Salary	\$ 114,722	\$ 117,004	\$ 115,193	\$ 115,193	-1.55%	\$ 24.39	0.27%
1101	Wages	\$ 59,031	\$ 61,095	\$ 62,317	\$ 62,317	2.00%	\$ 13.19	0.14%
1102	Expenses	\$ 20,552	\$ 24,800	\$ 22,800	\$ 22,800	-8.06%	\$ 4.83	0.05%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 194,305</b>	<b>\$ 202,899</b>	<b>\$ 200,310</b>	<b>\$ 200,310</b>	<b>-1.28%</b>	<b>\$ 42.41</b>	<b>0.46%</b>
<b>GIS STEERING COMMITTEE</b>								
1120	Expenses	\$ 14,675	\$ 10,800	\$ 10,800	\$ 10,800	0.00%	\$ 2.29	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 14,675</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>	<b>\$ 10,800</b>	<b>0.00%</b>	<b>\$ 2.29</b>	<b>0.02%</b>
<b>TOWN CLERK</b>								
1130	Salaries	\$ 88,080	\$ 92,073	\$ 90,853	\$ 90,853	-1.33%	\$ 19.24	0.21%
1131	Wages	\$ 61,051	\$ 67,751	\$ 65,205	\$ 65,205	-3.76%	\$ 13.81	0.15%
1132	Expenses	\$ 10,458	\$ 9,867	\$ 9,867	\$ 9,867	0.00%	\$ 2.09	0.02%
1135	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 159,589</b>	<b>\$ 169,691</b>	<b>\$ 165,925</b>	<b>\$ 165,925</b>	<b>-2.22%</b>	<b>\$ 35.13</b>	<b>0.38%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>ELECTIONS &amp; BOARD OF REGISTRARS</b>								
1140	Stipend	\$ 6,082	\$ 19,115	\$ 6,336	\$ 6,336	-66.85%	\$ 1.34	0.01%
1141	Expenses	\$ 8,692	\$ 22,185	\$ 7,912	\$ 7,912	-64.34%	\$ 1.68	0.02%
1142	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 14,774</b>	<b>\$ 41,300</b>	<b>\$ 14,248</b>	<b>\$ 14,248</b>	<b>-65.50%</b>	<b>\$ 3.02</b>	<b>0.03%</b>
<b>STREET LISTINGS</b>								
1150	Expenses	\$ 3,900	\$ 5,000	\$ 4,850	\$ 4,850	-3.00%	\$ 1.03	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 3,900</b>	<b>\$ 5,000</b>	<b>\$ 4,850</b>	<b>\$ 4,850</b>	<b>-3.00%</b>	<b>\$ 1.03</b>	<b>0.01%</b>
<b>INSURANCE &amp; BONDING</b>								
1160	Insurance & Bonding	\$ 226,650	\$ 250,000	\$ 290,000	\$ 290,000	16.00%	\$ 61.40	0.67%
1161	Insurance Deductible Reserve - Liability	\$ 3,220	\$ 12,000	\$ 12,000	\$ 12,000	0.00%	\$ 2.54	0.03%
1162	Insurance Deductible Reserve - 111F	\$ 6,416	\$ 25,000	\$ 25,000	\$ 25,000	0.00%	\$ 5.29	0.06%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 236,286</b>	<b>\$ 287,000</b>	<b>\$ 327,000</b>	<b>\$ 327,000</b>	<b>13.94%</b>	<b>\$ 69.23</b>	<b>0.75%</b>
<b>TOWN REPORT</b>								
1170	Expenses	\$ 1,464	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.32	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,464</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>0.00%</b>	<b>\$ 0.32</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>POSTAGE/TOWN HALL EXPENSES</b>								
1180	Expenses	\$ 44,276	\$ 70,000	\$ 60,000	\$ 60,000	-14.29%	\$ 12.70	0.14%
1181	Telephone Expenses	\$ 25,244	\$ 35,000	\$ 30,000	\$ 30,000	-14.29%	\$ 6.35	0.07%
1182	Office Supplies	\$ 12,048	\$ 17,000	\$ 17,000	\$ 17,000	0.00%	\$ 3.60	0.04%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 81,568</b>	<b>\$ 122,000</b>	<b>\$ 107,000</b>	<b>\$ 107,000</b>	<b>-12.30%</b>	<b>\$ 22.65</b>	<b>0.25%</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 1,881,705</b>	<b>\$ 2,197,833</b>	<b>\$ 2,153,410</b>	<b>\$ 2,153,410</b>	<b>-2.02%</b>	<b>\$ 455.93</b>	<b>4.97%</b>
<b>LAND USE DEPARTMENTS</b>								
<b>CONSERVATION COMMISSION</b>								
1200	Salary	\$ 66,686	\$ 71,545	\$ 69,481	\$ 69,481	-2.88%	\$ 14.71	0.16%
1201	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
1202	Expenses	\$ 8,556	\$ 7,350	\$ 7,350	\$ 7,350	0.00%	\$ 1.56	0.02%
1203	Engineering & Legal	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
1204	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 75,242</b>	<b>\$ 78,895</b>	<b>\$ 76,831</b>	<b>\$ 76,831</b>	<b>-2.62%</b>	<b>\$ 16.27</b>	<b>0.18%</b>
<b>PLANNING BOARD</b>								
1210	Salaries	\$ 83,043	\$ 85,518	\$ 84,016	\$ 84,016	-1.76%	\$ 17.79	0.19%
1211	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
1212	Expenses	\$ 11,159	\$ 8,650	\$ 8,650	\$ 8,650	0.00%	\$ 1.83	0.02%
1215	M.R.P.C. Assessment	\$ 3,664	\$ 3,756	\$ 3,850	\$ 3,850	2.50%	\$ 0.82	0.01%
1216	Legal Budget	\$ -	\$ -	\$ -	\$ -	0.00%	-	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 97,866</b>	<b>\$ 97,924</b>	<b>\$ 96,516</b>	<b>\$ 96,516</b>	<b>-1.44%</b>	<b>\$ 20.43</b>	<b>0.22%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>ZONING BOARD OF APPEALS</b>								
1220	Wages	\$ 20,798	\$ 21,375	\$ 21,017	\$ 21,017	-1.67%	\$ 4.45	0.05%
1221	Expenses	\$ 920	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.32	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 21,718</b>	<b>\$ 22,875</b>	<b>\$ 22,517</b>	<b>\$ 22,517</b>	<b>-1.57%</b>	<b>\$ 4.77</b>	<b>0.05%</b>
<b>HISTORIC DISTRICT COMMISSION</b>								
1230	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1231	Expenses	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>BUILDING INSPECTOR</b>								
1240	Salaries	\$ 115,869	\$ 93,975	\$ 93,380	\$ 93,380	-0.63%	\$ 19.77	0.22%
1241	Wages	\$ 52,486	\$ 56,970	\$ 56,503	\$ 56,503	-0.82%	\$ 11.96	0.13%
1242	Expenses	\$ 936	\$ 3,100	\$ 3,500	\$ 3,500	12.90%	\$ 0.74	0.01%
1243	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 169,291</b>	<b>\$ 154,045</b>	<b>\$ 153,383</b>	<b>\$ 153,383</b>	<b>-0.43%</b>	<b>\$ 32.47</b>	<b>0.35%</b>
<b>MECHANICAL INSPECTOR</b>								
1250	Fee Salaries	\$ 28,890	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	\$ 6.35	0.07%
1251	Expenses	\$ 3,207	\$ 5,000	\$ 4,000	\$ 4,000	-20.00%	\$ 0.85	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 32,097</b>	<b>\$ 35,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>-2.86%</b>	<b>\$ 7.20</b>	<b>0.08%</b>

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<b>EARTH REMOVAL INSPECTOR</b>								
1260	Stipend	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%	\$ 0.53	0.01%
1261	Expenses	\$ -	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
1262	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,500</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>\$ 2,600</b>	<b>0.00%</b>	<b>\$ 0.55</b>	<b>0.01%</b>
<b>BOARD OF HEALTH</b>								
1270	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1271	Expenses	\$ 465	\$ 1,575	\$ 1,575	\$ 1,575	0.00%	\$ 0.33	0.00%
1272	Nursing Services	\$ -	\$ 13,111	\$ 13,767	\$ 13,767	5.00%	\$ 2.91	0.03%
1273	Nashoba Health District	\$ 47,849	\$ 28,730	\$ 30,167	\$ 30,167	5.00%	\$ 6.39	0.07%
1274	Herbert Lipton MH	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	0.00%	\$ 1.69	0.02%
1275	Eng/Consult/Landfill Monitoring	\$ 6,713	\$ 10,000	\$ 10,200	\$ 10,200	2.00%	\$ 2.16	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 63,026</b>	<b>\$ 53,416</b>	<b>\$ 63,709</b>	<b>\$ 63,709</b>	<b>19.27%</b>	<b>\$ 13.49</b>	<b>0.15%</b>
<b>SEALER OF WEIGHTS &amp; MEASURES</b>								
1280	Fee Salaries	\$ 2,260	\$ 3,200	\$ 3,200	\$ 3,200	0.00%	\$ 0.68	0.01%
1281	Expenses	\$ -	\$ 100	\$ 100	\$ 100	0.00%	\$ 0.02	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,260</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>\$ 3,300</b>	<b>0.00%</b>	<b>\$ 0.70</b>	<b>0.01%</b>
<b>TOTAL LAND USE DEPARTMENTS</b>		<b>\$ 463,000</b>	<b>\$ 448,055</b>	<b>\$ 452,856</b>	<b>\$ 452,856</b>	<b>1.07%</b>	<b>\$ 95.88</b>	<b>1.05%</b>

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<b><u>PROTECTION OF PERSONS AND PROPERTY</u></b>								
<b>POLICE DEPARTMENT</b>								
1300	Salaries	\$ 343,223	\$ 268,334	\$ 269,791	\$ 269,791	0.54%	\$ 57.12	0.62%
1301	Wages	\$ 1,833,948	\$ 1,968,864	\$ 1,981,381	\$ 1,981,381	0.64%	\$ 419.51	4.57%
1302	Expenses	\$ 142,069	\$ 217,200	\$ 212,200	\$ 212,200	-2.30%	\$ 44.93	0.49%
1303	Lease or Purchase of Cruisers	\$ 3,960	\$ 4,920	\$ 5,000	\$ 5,000	1.63%	\$ 1.06	0.01%
1304	PS Building (Expenses)	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1305	Minor Capital	\$ 7,150	\$ 20,000	\$ 11,000	\$ 11,000	-45.00%	\$ 2.33	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,330,350</b>	<b>\$ 2,479,318</b>	<b>\$ 2,479,372</b>	<b>\$ 2,479,372</b>	<b>0.00%</b>	<b>\$ 524.94</b>	<b>5.72%</b>
<b>FIRE DEPARTMENT</b>								
1310	Salaries	\$ 184,836	\$ 235,000	\$ 238,928	\$ 238,928	1.67%	\$ 50.59	0.55%
1311	Wages	\$ 903,135	\$ 999,244	\$ 997,893	\$ 997,893	-0.14%	\$ 211.28	2.30%
1312	Expenses	\$ 168,346	\$ 200,905	\$ 161,682	\$ 161,682	-19.52%	\$ 34.23	0.37%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,256,317</b>	<b>\$ 1,435,149</b>	<b>\$ 1,398,503</b>	<b>\$ 1,398,503</b>	<b>-2.55%</b>	<b>\$ 296.10</b>	<b>3.23%</b>
<b>GROTON WATER FIRE PROTECTION</b>								
1320	West Groton Water District	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ 0.00	0.00%
1321	Groton Water Department	\$ -	\$ 1	\$ 1	\$ 1	0.00%	\$ 0.00	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>0.00%</b>	<b>\$ 0.00</b>	<b>0.00%</b>
<b>ANIMAL INSPECTOR</b>								
1330	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.44	0.00%
1331	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.08	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,082</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.53</b>	<b>0.01%</b>



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<b>ANIMAL CONTROL OFFICER</b>								
1340	Salary	\$ 2,082	\$ 2,082	\$ 2,082	\$ 2,082	0.00%	\$ 0.44	0.00%
1341	Expenses	\$ -	\$ 400	\$ 400	\$ 400	0.00%	\$ 0.08	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,082</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>\$ 2,482</b>	<b>0.00%</b>	<b>\$ 0.53</b>	<b>0.01%</b>
<b>EMERGENCY MANAGEMENT AGENCY</b>								
1350	Salary	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	\$ 0.85	0.01%
1351	Expenses	\$ 6,068	\$ 12,500	\$ 10,000	\$ 10,000	-20.00%	\$ 2.12	0.02%
1352	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 10,068</b>	<b>\$ 16,500</b>	<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>-15.15%</b>	<b>\$ 2.96</b>	<b>0.03%</b>
<b>DOG OFFICER</b>								
1360	Salary	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.18	0.03%
1361	Expenses	\$ 2,597	\$ 4,000	\$ 3,000	\$ 3,000	-25.00%	\$ 0.64	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 17,597</b>	<b>\$ 19,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>-5.26%</b>	<b>\$ 3.81</b>	<b>0.04%</b>
<b>POLICE &amp; FIRE COMMUNICATIONS</b>								
1370	Wages	\$ 337,559	\$ 416,824	\$ 423,552	\$ 423,552	1.61%	\$ 89.68	0.98%
1371	Expenses	\$ 2,706	\$ 23,875	\$ 23,875	\$ 23,875	0.00%	\$ 5.05	0.06%
1372	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 340,265</b>	<b>\$ 440,699</b>	<b>\$ 447,427</b>	<b>\$ 447,427</b>	<b>1.53%</b>	<b>\$ 94.73</b>	<b>1.03%</b>
<b>TOTAL PROTECTION OF PERSONS AND PROPERTY</b>		<b>\$ 3,958,761</b>	<b>\$ 4,395,632</b>	<b>\$ 4,362,268</b>	<b>\$ 4,362,268</b>	<b>-0.76%</b>	<b>\$ 923.60</b>	<b>10.07%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
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**REGIONAL SCHOOL DISTRICT BUDGETS**

**NASHOBA VALLEY REGIONAL TECHNICAL HIGH SCHOOL**

1400 Operating Expenses	\$	728,802	\$	688,273	\$	807,474	\$	807,474	17.32%	\$	170.96	1.86%
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<b>DEPARTMENTAL TOTAL</b>	<b>\$</b>	<b>728,802</b>	<b>\$</b>	<b>688,273</b>	<b>\$</b>	<b>807,474</b>	<b>\$</b>	<b>807,474</b>	<b>17.32%</b>	<b>\$</b>	<b>170.96</b>	<b>1.86%</b>
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**GROTON-DUNSTABLE REGIONAL SCHOOL DISTRICT**

1410 Operating Expenses	\$	22,063,256	\$	22,020,595	\$	23,481,350	\$	23,481,350	6.63%	\$	4,971.56	54.20%
1411 Debt Service, Excluded	\$	-	\$	648,497	\$	485,426	\$	485,426	-25.15%	\$	102.78	1.12%
1412 Debt Service, Unexcluded	\$	-	\$	58,147	\$	56,358	\$	56,358	-3.08%	\$	11.93	0.13%
1413 Out of District Placement	\$	-	\$	-	\$	-	\$	-	0.00%	\$	-	0.00%
1414 Capital Assessment	\$	459,647	\$	265,172	\$	217,298	\$	217,298	-18.05%	\$	46.01	0.50%

<b>DEPARTMENTAL TOTAL</b>	<b>\$</b>	<b>22,522,903</b>	<b>\$</b>	<b>22,992,411</b>	<b>\$</b>	<b>24,240,432</b>	<b>\$</b>	<b>24,240,432</b>	<b>5.43%</b>	<b>\$</b>	<b>5,132.27</b>	<b>55.96%</b>
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<b>TOTAL SCHOOLS</b>	<b>\$</b>	<b>23,251,705</b>	<b>\$</b>	<b>23,680,684</b>	<b>\$</b>	<b>25,047,906</b>	<b>\$</b>	<b>25,047,906</b>	<b>5.77%</b>	<b>\$</b>	<b>\$5,303.24</b>	<b>57.82%</b>
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**DEPARTMENT OF PUBLIC WORKS**

**HIGHWAY DEPARTMENT**

1500 Salaries	\$	112,891	\$	115,659	\$	113,877	\$	113,877	-1.54%	\$	24.11	0.26%
1501 Wages	\$	684,021	\$	708,055	\$	656,364	\$	656,364	-7.30%	\$	138.97	1.52%
1502 Expenses	\$	132,550	\$	136,900	\$	136,900	\$	136,900	0.00%	\$	28.98	0.32%
1503 Highway Maintenance	\$	56,304	\$	90,000	\$	90,000	\$	90,000	0.00%	\$	19.06	0.21%
1504 Minor Capital	\$	-	\$	-	\$	-	\$	-	0.00%	\$	-	0.00%

<b>DEPARTMENTAL TOTAL</b>	<b>\$</b>	<b>985,766</b>	<b>\$</b>	<b>1,050,614</b>	<b>\$</b>	<b>997,141</b>	<b>\$</b>	<b>997,141</b>	<b>-5.09%</b>	<b>\$</b>	<b>211.12</b>	<b>2.30%</b>
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LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>STREET LIGHTS</b>								
1510	Expenses	\$ 12,165	\$ 15,000	\$ 15,000	\$ 15,000	0.00%	\$ 3.18	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 12,165</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.00%</b>	<b>\$ 3.18</b>	<b>0.03%</b>
<b>SNOW AND ICE</b>								
1520	Expenses	\$ 148,927	\$ 165,000	\$ 165,000	\$ 165,000	0.00%	\$ 34.93	0.38%
1521	Overtime	\$ 220,790	\$ 140,000	\$ 140,000	\$ 140,000	0.00%	\$ 29.64	0.32%
1522	Hired Equipment	\$ 75,071	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	\$ 7.41	0.08%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 444,788</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>0.00%</b>	<b>\$ 71.99</b>	<b>0.78%</b>
<b>TREE WARDEN BUDGET</b>								
1530	Salary	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1531	Expenses	\$ 374	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 0.64	0.01%
1532	Trees	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 0.32	0.00%
1533	Tree Work	\$ 11,500	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	\$ 2.12	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 11,874</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>0.00%</b>	<b>\$ 3.07</b>	<b>0.03%</b>
<b>MUNICIPAL BUILDING AND PROPERTY MAINTENANCE</b>								
1540	Wages	\$ 144,189	\$ 149,451	\$ 149,751	\$ 149,751	0.20%	\$ 31.71	0.35%
1541	Expenses	\$ 256,829	\$ 270,950	\$ 270,950	\$ 270,950	0.00%	\$ 57.37	0.63%
1542	Minor Capital	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	-50.00%	\$ 2.12	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 421,018</b>	<b>\$ 440,401</b>	<b>\$ 430,701</b>	<b>\$ 430,701</b>	<b>-2.20%</b>	<b>\$ 91.19</b>	<b>0.99%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>SOLID WASTE DISPOSAL</b>								
1550	Wages	\$ 134,303	\$ 143,243	\$ 142,722	\$ 142,722	-0.36%	\$ 30.22	0.33%
1551	Expenses	\$ 38,726	\$ 44,486	\$ 45,686	\$ 45,686	2.70%	\$ 9.67	0.11%
1552	Tipping Fees	\$ 135,159	\$ 175,000	\$ 150,000	\$ 150,000	-14.29%	\$ 31.76	0.35%
1553	North Central SW Coop	\$ 5,850	\$ 5,850	\$ 5,850	\$ 5,850	0.00%	\$ 1.24	0.01%
1554	Minor Capital	\$ 4,500	\$ 10,000	\$ 5,000	\$ 5,000	-50.00%	\$ 1.06	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 318,538</b>	<b>\$ 378,579</b>	<b>\$ 349,258</b>	<b>\$ 349,258</b>	<b>-7.75%</b>	<b>\$ 73.95</b>	<b>0.81%</b>
<b>PARKS DEPARTMENT</b>								
1560	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1561	Expenses	\$ 30,452	\$ 55,759	\$ 55,759	\$ 55,759	0.00%	\$ 11.81	0.13%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 30,452</b>	<b>\$ 55,759</b>	<b>\$ 55,759</b>	<b>\$ 55,759</b>	<b>0.00%</b>	<b>\$ 11.81</b>	<b>0.13%</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		<b>\$ 2,224,601</b>	<b>\$ 2,294,853</b>	<b>\$ 2,202,359</b>	<b>\$ 2,202,359</b>	<b>-4.03%</b>	<b>\$ 466.29</b>	<b>5.08%</b>
<b>LIBRARY AND CITIZEN'S SERVICES</b>								
<b>COUNCIL ON AGING</b>								
1600	Salaries	\$ 77,802	\$ 81,868	\$ 80,747	\$ 80,747	-1.37%	\$ 17.10	0.19%
1601	Wages	\$ 67,975	\$ 81,026	\$ 72,429	\$ 72,429	-10.61%	\$ 15.33	0.17%
1602	Expenses	\$ 5,701	\$ 8,454	\$ 8,454	\$ 8,454	0.00%	\$ 1.79	0.02%
1603	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 151,478</b>	<b>\$ 171,348</b>	<b>\$ 161,630</b>	<b>\$ 161,630</b>	<b>-5.67%</b>	<b>\$ 34.22</b>	<b>0.37%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>SENIOR CENTER VAN</b>								
1610	Wages	\$ 43,631	\$ 52,091	\$ 52,530	\$ 52,530	0.84%	\$ 11.12	0.12%
1611	Expenses	\$ 6,723	\$ 17,673	\$ 12,673	\$ 12,673	-28.29%	\$ 2.68	0.03%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 50,354</b>	<b>\$ 69,764</b>	<b>\$ 65,203</b>	<b>\$ 65,203</b>	<b>-6.54%</b>	<b>\$ 13.80</b>	<b>0.15%</b>
<b>VETERAN'S SERVICE OFFICER</b>								
1620	Salary	\$ 4,615	\$ 5,000	\$ 6,000	\$ 6,000	20.00%	\$ 1.27	0.01%
1621	Expenses	\$ 69	\$ 1,100	\$ 1,100	\$ 1,100	0.00%	\$ 0.23	0.00%
1622	Veterans' Benefits	\$ 38,137	\$ 42,000	\$ 37,000	\$ 37,000	-11.90%	\$ 7.83	0.09%
1623	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENT TOTAL</b>		<b>\$ 42,821</b>	<b>\$ 48,100</b>	<b>\$ 44,100</b>	<b>\$ 44,100</b>	<b>-8.32%</b>	<b>\$ 9.34</b>	<b>0.10%</b>
<b>GRAVES REGISTRATION</b>								
1630	Salary/Stipend	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	\$ 0.05	0.00%
1631	Expenses	\$ 760	\$ 760	\$ 760	\$ 760	0.00%	\$ 0.16	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,010</b>	<b>\$ 1,010</b>	<b>\$ 1,010</b>	<b>\$ 1,010</b>	<b>0.00%</b>	<b>\$ 0.21</b>	<b>0.00%</b>
<b>CARE OF VETERAN GRAVES</b>								
1640	Contract Expenses	\$ -	\$ 1,550	\$ 1,500	\$ 1,500	-3.23%	\$ 0.32	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ 1,550</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>-3.23%</b>	<b>\$ 0.32</b>	<b>0.00%</b>
<b>OLD BURYING GROUND COMMITTEE</b>								
1650	Expenses	\$ -	\$ 800	\$ 800	\$ 800	0.00%	\$ 0.17	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>0.00%</b>	<b>\$ 0.17</b>	<b>0.00%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b>LIBRARY</b>								
1660	Salary	\$ 396,760	\$ 407,364	\$ 412,593	\$ 412,593	1.28%	\$ 87.36	0.95%
1661	Wages	\$ 275,513	\$ 331,959	\$ 279,389	\$ 279,389	-15.84%	\$ 59.15	0.64%
1662	Expenses	\$ 153,507	\$ 205,304	\$ 205,304	\$ 205,304	0.00%	\$ 43.47	0.47%
1663	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 825,780</b>	<b>\$ 944,627</b>	<b>\$ 897,286</b>	<b>\$ 897,286</b>	<b>-5.01%</b>	<b>\$ 189.98</b>	<b>2.07%</b>
<b>COMMEMORATIONS &amp; CELEBRATIONS</b>								
1670	Expenses	\$ -	\$ 500	\$ 500	\$ 500	0.00%	\$ 0.11	0.00%
1671	Fireworks	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0.00%</b>	<b>\$ 0.11</b>	<b>0.00%</b>
<b>WATER SAFETY</b>								
1680	Wages	\$ 1,900	\$ 4,200	\$ 4,200	\$ 4,200	0.00%	\$ 0.89	0.01%
1681	Expenses and Minor Capital	\$ 17,520	\$ 2,732	\$ 2,732	\$ 2,732	0.00%	\$ 0.58	0.01%
1682	Property Maint. & Improvements	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	0.00%	\$ 1.91	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 19,420</b>	<b>\$ 15,932</b>	<b>\$ 15,932</b>	<b>\$ 15,932</b>	<b>0.00%</b>	<b>\$ 3.37</b>	<b>0.04%</b>
<b>WEED MANAGEMENT</b>								
1690	Wages	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
1691	Expenses: Weed Harvester	\$ 2,497	\$ 22,000	\$ 22,000	\$ 22,000	0.00%	\$ 4.66	0.05%
1692	Expenses: Great Lakes	\$ -	\$ 2,385	\$ 2,385	\$ 2,385	0.00%	\$ 0.50	0.01%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 2,497</b>	<b>\$ 24,385</b>	<b>\$ 24,385</b>	<b>\$ 24,385</b>	<b>0.00%</b>	<b>\$ 5.16</b>	<b>0.06%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020	FY 2021	FY 2022	FY 2022	PERCENT CHANGE	FY 2022	FY 2022
		ACTUAL	APPROPRIATED	TOWN MANAGER BUDGET	FINCOM BUDGET		AVERAGE TAX BILL	PERCENT OF TAX BILL
<b>GROTON COUNTRY CLUB</b>								
1700	Salary	\$ 157,092	\$ 161,634	\$ 162,214	\$ 162,214	0.36%	\$ 34.34	0.37%
1701	Wages	\$ 119,626	\$ 129,000	\$ 150,000	\$ 150,000	16.28%	\$ 31.76	0.35%
1702	Expenses	\$ 150,837	\$ 127,000	\$ 136,000	\$ 136,000	7.09%	\$ 28.79	0.31%
1703	Minor Capital	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 427,555</b>	<b>\$ 417,634</b>	<b>\$ 448,214</b>	<b>\$ 448,214</b>	<b>7.32%</b>	<b>\$ 94.90</b>	<b>1.03%</b>
<b>TOTAL LIBRARY AND CITIZEN SERVICES</b>		<b>\$ 1,520,915</b>	<b>\$ 1,695,650</b>	<b>\$ 1,660,560</b>	<b>\$ 1,660,560</b>	<b>-2.07%</b>	<b>\$ 351.58</b>	<b>3.83%</b>
<b>DEBT SERVICE</b>								
<b>DEBT SERVICE</b>								
2000	Long Term Debt - Principal Excluded	\$ 1,054,090	\$ 970,030	\$ 1,070,000	\$ 1,070,000	10.31%	\$ 226.54	2.47%
2001	Long Term Debt - Principal Non-Exclud	\$ -	\$ 159,394	\$ 159,154	\$ 159,154	-0.15%	\$ 33.70	0.37%
2002	Long Term Debt - Interest - Excluded	\$ 454,453	\$ 503,757	\$ 471,752	\$ 471,752	-6.35%	\$ 99.88	1.09%
2003	Long Term Debt - Interest - Non-Exclud	\$ -	\$ 95,071	\$ 88,007	\$ 88,007	-7.43%	\$ 18.63	0.20%
2006	Short Term Debt - Principal - Town	\$ -	\$ 85,174	\$ 85,174	\$ 85,174	0.00%	\$ 18.03	0.20%
2007	Short Term Debt - Interest - Town	\$ 95,648	\$ 6,400	\$ 6,800	\$ 6,800	6.25%	\$ 1.44	0.02%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 1,604,191</b>	<b>\$ 1,819,826</b>	<b>\$ 1,880,887</b>	<b>\$ 1,880,887</b>	<b>3.36%</b>	<b>\$ 398.23</b>	<b>4.34%</b>
<b>TOTAL DEBT SERVICE</b>		<b>\$ 1,604,191</b>	<b>\$ 1,819,826</b>	<b>\$ 1,880,887</b>	<b>\$ 1,880,887</b>	<b>3.36%</b>	<b>\$ 398.23</b>	<b>4.34%</b>
<b>EMPLOYEE BENEFITS</b>								
<b>EMPLOYEE BENEFITS</b>								
<b>GENERAL BENEFITS</b>								
3000	County Retirement	\$ 1,973,053	\$ 2,090,289	\$ 2,385,255	\$ 2,385,255	14.11%	\$ 505.02	5.51%
3001	Other Post Employment Benefits	\$ 169,000	\$ 177,094	\$ 177,094	\$ 177,094	0.00%	\$ 37.50	0.41%
3002	Unemployment Compensation	\$ 1,960	\$ 15,000	\$ 10,000	\$ 10,000	-33.33%	\$ 2.12	0.02%
<b>INSURANCE</b>								
3010	Health Insurance/Employee Expenses	\$ 1,578,803	\$ 1,722,480	\$ 1,805,544	\$ 1,805,544	4.82%	\$ 382.28	4.17%
3011	Life Insurance	\$ 3,629	\$ 3,600	\$ 3,700	\$ 3,700	2.78%	\$ 0.78	0.01%
3012	Medicare/Social Security	\$ 130,034	\$ 135,000	\$ 135,000	\$ 135,000	0.00%	\$ 28.58	0.31%
<b>DEPARTMENTAL TOTAL</b>		<b>\$ 3,856,479</b>	<b>\$ 4,143,463</b>	<b>\$ 4,516,593</b>	<b>\$ 4,516,593</b>	<b>9.01%</b>	<b>\$ 956.27</b>	<b>10.43%</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 3,856,479</b>	<b>\$ 4,143,463</b>	<b>\$ 4,516,593</b>	<b>\$ 4,516,593</b>	<b>9.01%</b>	<b>\$ 956.27</b>	<b>10.43%</b>

LINE	DEPARTMENT/DESCRIPTION	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 TOWN MANAGER BUDGET	FY 2022 FINCOM BUDGET	PERCENT CHANGE	FY 2022 AVERAGE TAX BILL	FY 2022 PERCENT OF TAX BILL
<b><u>ADDITIONAL APPROPRIATIONS</u></b>								
<b>ADDITIONAL APPROPRIATIONS</b>								
	Capital Budget Request	\$ 705,820	\$ 450,100	\$ 625,000	\$ 625,000	38.86%	\$ 132.33	1.44%
	Offset Receipts	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
	Cherry Sheet Offsets	\$ 18,527	\$ 18,527	\$ 21,691	\$ 21,691	17.08%	\$ 4.59	0.05%
	Snow and Ice Deficit	\$ -	\$ 103,816	\$ 100,000	\$ 100,000	-3.68%	\$ 21.17	0.23%
	State and County Charges	\$ 93,392	\$ 93,392	\$ 97,077	\$ 97,077	3.95%	\$ 20.55	0.22%
	Allowance for Abatements/Exemptions	\$ 202,272	\$ 150,000	\$ 200,000	\$ 200,000	33.33%	\$ 42.34	0.46%
<hr/>								
	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,020,011</b>	<b>\$ 815,835</b>	<b>\$ 1,043,768</b>	<b>\$ 1,043,768</b>	<b>27.94%</b>	<b>\$ 220.99</b>	<b>2.41%</b>
<hr/>								
	<b>GRAND TOTAL - TOWN BUDGET</b>	<b>\$ 39,781,368</b>	<b>\$ 41,491,831</b>	<b>\$ 43,320,607</b>	<b>\$ 43,320,607</b>	<b>4.41%</b>	<b>\$ 9,172</b>	<b>100.00%</b>



FY 2022 ENTERPRISE FUND BUDGETS

LINE	DEPARTMENT/DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 APPROPRIATED	FY 2022 DEPARTMENT REQUEST	FY 2022 TOWN MANAGER BUDGET	PERCENT CHANGE
<b>WATER DEPARTMENT</b>								
	WD Salaries	\$ 122,759	\$ 134,036	\$ 145,271	\$ 154,549	\$ 154,449	\$ 154,449	-0.06%
	WD Wages	\$ 193,076	\$ 246,235	\$ 167,539	\$ 176,927	\$ 179,675	\$ 179,675	1.55%
	WD Expenses	\$ 510,616	\$ 526,539	\$ 547,269	\$ 655,300	\$ 668,300	\$ 668,300	1.98%
	WD Debt Service	\$ 398,045	\$ 362,548	\$ 402,140	\$ 402,140	\$ 402,140	\$ 402,140	0.00%
<b>100</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 1,224,496</b>	<b>\$ 1,269,358</b>	<b>\$ 1,262,219</b>	<b>\$ 1,388,916</b>	<b>\$ 1,404,564</b>	<b>\$ 1,404,564</b>	<b>1.13%</b>
<b>SEWER DEPARTMENT</b>								
	Sewer Salaries	\$ 18,200	\$ 19,212	\$ 19,440	\$ 20,179	\$ 20,583	\$ 20,583	2.00%
	Sewer Wages	\$ 39,119	\$ 37,432	\$ 36,540	\$ 50,695	\$ 51,709	\$ 51,709	2.00%
	Sewer Expense	\$ 595,119	\$ 642,205	\$ 633,821	\$ 656,032	\$ 691,295	\$ 691,295	5.38%
	Sewer Debt Service	\$ 4,050	\$ 5,873	\$ 38,338	\$ 36,395	\$ 35,160	\$ 35,160	-3.39%
<b>200</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 656,488</b>	<b>\$ 704,722</b>	<b>\$ 728,139</b>	<b>\$ 763,301</b>	<b>\$ 798,747</b>	<b>\$ 798,747</b>	<b>4.64%</b>
<b>FOUR CORNERS SEWER DEPARTMENT</b>								
	Four Corners Sewer Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Four Corners Sewer Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Four Corners Sewer Expense	\$ -	\$ 22,466	\$ 20,619	\$ 32,805	\$ 68,769	\$ 68,769	109.63%
	Four Corners Sewer Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>300</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ -</b>	<b>\$ 22,466</b>	<b>\$ 20,619</b>	<b>\$ 32,805</b>	<b>\$ 68,769</b>	<b>\$ 68,769</b>	<b>109.63%</b>
<b>LOCAL ACCESS CABLE DEPARTMENT</b>								
	Cable Salaries	\$ 70,921	\$ 74,004	\$ 77,180	\$ 78,695	\$ 77,941	\$ 77,941	-0.96%
	Cable Wages	\$ 50,079	\$ 51,556	\$ 53,999	\$ 56,454	\$ 57,575	\$ 57,575	1.99%
	Cable Expenses	\$ 64,174	\$ 64,552	\$ 61,355	\$ 74,655	\$ 75,389	\$ 75,389	0.98%
	Cable Minor Capital	\$ 6,462	\$ 5,091	\$ 803	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
<b>400</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ 191,636</b>	<b>\$ 195,203</b>	<b>\$ 193,337</b>	<b>\$ 214,804</b>	<b>\$ 215,905</b>	<b>\$ 215,905</b>	<b>0.51%</b>
<b>STORMWATER UTILITY</b>								
	Stormwater Wages/Benefits	\$ -	\$ -	\$ -	\$ 43,800	\$ 69,753	\$ 69,753	59.25%
	Stormwater Equipment	\$ -	\$ -	\$ -	\$ 30,000	\$ 20,000	\$ 20,000	-33.33%
	Stormwater Capital Outlay	\$ -	\$ -	\$ -	\$ 25,000	\$ 51,000	\$ 51,000	104.00%
	Stormwater Compliance Costs	\$ -	\$ -	\$ -	\$ 80,000	\$ 49,000	\$ 49,000	-38.75%
	Stormwater Disposal/Expenses	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ 20,000	100.00%
<b>500</b>	<b>DEPARTMENTAL TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,800</b>	<b>\$ 209,753</b>	<b>\$ 209,753</b>	<b>11.10%</b>
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 2,072,620</b>	<b>\$ 2,191,749</b>	<b>\$ 2,204,314</b>	<b>\$ 2,588,627</b>	<b>\$ 2,697,739</b>	<b>\$ 2,697,739</b>	<b>4.22%</b>