

Dept. Account #	Department Account Name	2020 Budget	2021 Budg. Com. Approved	2022 BoS Approved	2022 Budg Com Approved	FY22- FY21 % Diff	FY22 - FY21 \$ Diff
4130	Executive Office	\$214,399	\$209,292	\$247,278	\$247,278	18.15%	\$37,986
4140	Elections & Registrations	\$145,225	\$153,862	\$150,719	\$150,719	-2.04%	(\$3,143)
4150	Financial Administration	\$134,158	\$138,059	\$186,004	\$186,004	34.73%	\$47,945
4152	Assessing	\$103,915	\$77,414	\$73,165	\$73,165	-5.49%	(\$4,249)
4153	Legal	\$15,000	\$20,000	\$25,000	\$25,000	25.00%	\$5,000
4155	Personnel Administration	\$38,634	\$39,282	\$67,632	\$67,632	72.17%	\$28,350
4191	Planning Board	\$6,152	\$4,952	\$7,643	\$7,643	54.34%	\$2,691
4192	Zoning Board	\$1,991	\$3,681	\$11,086	\$11,086	201.17%	\$7,405
4194	General Govt Buildings	\$28,938	\$25,858	\$25,872	\$25,872	0.05%	\$14
4195	Cemetery	\$2,990	\$2,380	\$2,500	\$2,500	5.04%	\$120
4196	Insurance	\$53,632	\$58,277	\$61,000	\$61,000	4.67%	\$2,723
4199	Other General Govt	\$9,601	\$9,529	\$11,316	\$11,074	16.21%	\$1,545
4210	Police Dept.	\$582,198	\$622,171	\$687,072	\$687,072	10.43%	\$64,901
4220	Fire Dept.	\$252,237	\$245,982	\$259,394	\$259,394	5.45%	\$13,412
4240	Building Inspector	\$48,822	\$46,522	\$63,838	\$63,838	37.22%	\$17,316
4290	Emergency Management	\$552	\$552	\$8,699	\$8,699	1475.91%	\$8,147
4291	Forestry	\$12,856	\$12,295	\$12,832	\$12,832	4.37%	\$537
4312	Highway Dept.	\$908,694	\$899,550	\$959,041	\$959,041	6.61%	\$59,491
4324	Solid Waste	\$305,853	\$325,739	\$380,198	\$380,198	16.72%	\$54,459
4411	Health Officer	\$2,379	\$2,391	\$2,391	\$2,391	0.00%	\$0
4415	Other Agencies	\$7,546	\$7,000	\$5,500	\$7,500	7.14%	\$500
4441	Welfare	\$17,204	\$16,756	\$16,772	\$16,772	0.10%	\$16
4520	Recreation	\$72,021	\$63,696	\$69,377	\$69,377	8.92%	\$5,681
4583	Town Historian	\$200	\$488	\$351	\$351	-28.07%	(\$137)
4589	Culture and Recreation	\$10,401	\$6,665	\$7,165	\$7,165	7.50%	\$500
4612	Conservation	\$1,795	\$1,477	\$1,477	\$1,477	0.00%	\$0
4711-4721-4723	BONDS	\$100,358	\$105,645	\$62,110	\$62,110	-41.21%	(\$43,535)
<b>Sub- Total TOWN OPERATING BUDGET</b>		<b>\$3,077,751</b>	<b>\$3,099,515</b>	<b>\$3,405,431</b>	<b>\$3,407,191</b>	<b>9.93%</b>	<b>\$307,676</b>
				<b>Library Trustees</b>			
4550	Library	\$132,311	\$125,819	\$136,542	\$136,542	8.52%	\$10,723
<b>Total - TOWN OPERATING BUDGET + LIBRARY</b>		<b>\$3,210,062</b>	<b>\$3,225,334</b>	<b>\$3,541,973</b>	<b>\$3,543,733</b>	<b>9.87%</b>	<b>\$318,399</b>
Revenue	Revenue	\$1,096,063	\$993,632	\$1,107,055	\$1,107,055	11.41%	\$113,423
Tax Credits	War Service Credits & Overlay	\$109,700	\$109,700	\$110,000	\$110,000	0.27%	\$300
Taxation		<b>\$2,113,999</b>	<b>\$2,231,702</b>	<b>\$2,434,918</b>	<b>\$2,436,678</b>	<b>9.18%</b>	<b>\$204,976</b>
Tax Rate - Operating	Tax Rate - Operating Budget	<b>\$3.555</b>	<b>\$3.710</b>	<b>\$4.047</b>	<b>\$4.050</b>	<b>9.18%</b>	

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Road Maint	Article # RSMS - Excl. CRF Net & Birch Hill (FY21)	\$330,000	\$360,627	\$400,000	\$400,000	10.92%	\$39,373
Road Maint	Article # RSMS - HW Block Grant (No Taxation)	\$113,000	\$111,000	\$111,095	\$111,095	0.09%	\$95
Road Maint	CRF Usage (No Taxation)		\$140,000	\$0	\$0	-100.00%	(\$140,000)
CRF - ETF	Various Articles Totaled	\$330,000	\$254,500	\$395,000	\$395,000	55.21%	\$140,500
Capital Outlay Project	Warrant Article - Birch Hill Road Reconstruction		\$385,000	\$0	\$0		
Total RD / CRF / ETF	Total RD / CRF / ETF / Petition Taxation Amounts	\$547,000	\$749,127	\$683,905	\$683,905	-8.71%	(\$65,222)
Tax Rate - RD / CRF / ETF	Tax Rate - Rd / CRF / ETF / Petition Articles	\$0.920	\$1.260	\$1.150	\$1.150	-8.71%	(\$0)
TOTAL	Oper. Budget w/ RD / CRF / ETF	\$2,886,999	\$3,482,829	\$3,341,013	\$3,342,773	-4.07%	(\$141,816)
Fund Balance	Fund Balanced Used	\$60,000	\$0	\$0	\$0		
DRA Approved	2020 Tax Rate - Taxation	\$2,787,918	\$2,980,829	\$3,118,824	\$3,120,583	4.63%	\$137,995
	DRA Number?	\$2,787,918					
Operating	Tax Rate Per \$1,000 - Op + CRF & ETF	\$4.69	\$5.01	\$5.18	\$5.19		
Total	Tax Rate Per \$1,000 - Operating	\$0.00	\$3.75	\$4.05	\$4.05		

	2020	2021 Budg	2022 BoS	2022 Budg
Total Estimated Rate Impact	\$4.86	\$5.86	\$5.55	\$5.56
DRA 11/15/19	\$6.29			
DRA + \$275K Fund Balance	\$5.63			
Valuation per \$1,000	\$594,582	594,582	601,587	601,587
Property Assessments	\$594,581,948	594,581,948	601,587,277	601,587,277
Copple Crown			20,212,360	