

REVENUE & EXPENDITURE DETAIL COMPARISON					Level 2	Level 3	Level 4	FY22-23 +/-	
REVENUE	FY22 Tax Recap	FY23 Projected	Chg (\$) FY22-23	Chg (%) FY22-23	FY23 TA Rec.	FY23 BOS Rec.	FY23 FC Rec.	FY22-23 (\$) +/-	FY22-23 (%) +/-
PROPERTY TAX LEVY									
R1 Tax Levy (Prop. 2.5 & New Growth)	51,389,656	53,328,660	1,939,004	3.77%	53,328,660	53,328,660	53,328,660	1,939,004	3.77%
R2 Excluded Debt Service	1,437,788	627,574	(810,214)	-56.35%	627,574	627,574	627,574	(810,214)	-56.35%
Subtotal Tax Levy Revenue	52,827,444	53,956,234	1,128,790	2.14%	53,956,234	53,956,234	53,956,234	1,128,790	2.14%
STATE AID									
R3 Cherry Sheet (Ch. 70 & UGGA)	10,525,254	11,145,411	620,157	5.89%	11,145,411	11,145,411	11,145,411	620,157	5.89%
R4 MSBA (old methodology)	951,517	-	(951,517)	-100.00%	-	-	-	(951,517)	-100.00%
Subtotal State Aid	11,476,771	11,145,411	(331,360)	-2.89%	11,145,411	11,145,411	11,145,411	(331,360)	-2.89%
LOCAL RECEIPTS									
R5 MV Excise	2,125,000	2,200,000	75,000	3.53%	2,200,000	2,200,000	2,200,000	75,000	3.53%
R6 Penalties & Interest	125,000	120,000	(5,000)	-4.00%	120,000	120,000	120,000	(5,000)	-4.00%
R7 PILOT	30,000	40,000	10,000	33.33%	40,000	40,000	40,000	10,000	33.33%
R8 Solid Waste Fees	60,000	60,000	-	0.00%	60,000	60,000	60,000	-	0.00%
R9 Other Charges for Services	140,000	145,000	5,000	3.57%	197,100	297,100	297,100	157,100	112.21%
R10 Fees	100,000	150,000	50,000	50.00%	150,000	150,000	150,000	50,000	50.00%
R11 Rentals (Pinecrest)	60,000	60,000	-	0.00%	60,000	60,000	60,000	-	0.00%
R12 Other Dept. Revenue (incl. Ambulance)	280,000	280,000	-	0.00%	280,000	280,000	280,000	-	0.00%
R13 Licenses & Permits	350,000	405,000	55,000	15.71%	409,000	409,000	409,000	59,000	16.86%
R14 Fines & Forfeits	12,000	17,500	5,500	45.83%	17,500	17,500	17,500	5,500	45.83%
R15 Investment Income	25,000	25,000	-	0.00%	25,000	25,000	25,000	-	0.00%
R16 Medicaid Reimbursement	35,000	40,000	5,000	14.29%	40,000	40,000	40,000	5,000	14.29%
R17 Miscellaneous Recurring	9,332	5,857	(3,475)	-37.24%	5,857	5,857	5,857	(3,475)	-37.24%
R18 Solar	150,000	150,000	-	0.00%	150,000	150,000	150,000	-	0.00%
Subtotal Local Receipts	3,501,332	3,698,357	197,025	5.63%	3,754,457	3,854,457	3,854,457	353,125	10.09%
WATER ENTERPRISE FUND									
R19 Water Rate Revenue	2,513,721	3,120,029	606,308	24.12%	3,120,029	3,120,029	3,120,029	606,308	24.12%
OTHER AVAILABLE FUNDS									
R20 Free Cash	3,451,500	-	(3,451,500)	-100.00%	-	-	-	(3,451,500)	-100.00%
R21 Capital Expenditure Fund	2,274,877	-	(2,274,877)	-100.00%	-	-	-	(2,274,877)	-100.00%
R22 Community Preservation	275,812	-	(275,812)	-100.00%	-	-	-	(275,812)	-100.00%
R23 Other	254,461	-	(254,461)	-100.00%	-	-	-	(254,461)	-100.00%
Subtotal - Other Available	6,256,650	-	(6,256,650)	-100.00%	-	-	-	(6,256,650)	-100.00%
TOTAL REVENUE / AVAILABLE FUNDS	76,575,918	71,920,031	(4,655,887)	-6.08%	71,976,131	72,076,131	72,076,131	(4,499,787)	-5.88%

Level 1					Level 2	Level 3	Level 4	Level 4 to Prior Year	
EXPENDITURE	FY22 Tax Recap	FY23 Dept. Req.	Chg (\$) FY22-23	Chg (%) FY22-23	FY23 TA Rec.	FY23 BOS Rec.	FY23 FC Rec.	FY22-23 (\$) +/-	FY22-23 (%) +/-
E1 General Government	2,183,951	2,307,437	123,486	5.65%	2,290,379	2,285,379	2,285,379	101,428	4.64%
E2 Public Safety	4,815,249	5,111,875	296,626	6.16%	5,028,425	5,114,830	5,028,425	213,176	4.43%
E3 Education	38,520,518	40,497,409	1,976,891	5.13%	40,388,374	40,366,370	40,316,370	1,795,852	4.66%
E4 Land Use	354,318	415,562	61,244	17.29%	427,747	427,747	427,747	73,429	20.72%
E5 Public Works (incl. Snow & Ice, Fuels, WWTP)	1,992,562	2,291,840	299,278	15.02%	2,102,347	2,222,347	2,247,347	254,785	12.79%
E6 Facilities Management (Town-side)	274,885	291,749	16,864	6.13%	285,224	285,224	285,224	10,339	3.76%
E7 Solid Waste (Muni. Trash)	1,318,183	1,376,118	57,935	4.40%	1,376,118	1,376,118	1,376,118	57,935	4.40%
E8 Health & Human Services (BOH, COA, YFS, Vets)	685,431	700,845	15,414	2.25%	703,285	703,285	703,285	17,854	2.60%
E9 Library	527,808	560,512	32,704	6.20%	562,028	562,028	562,028	34,220	6.48%
E10 Parks & Recreation	141,929	146,390	4,461	3.14%	147,358	137,545	137,545	(4,384)	-3.09%
E11 Debt Service	2,405,138	627,574	(1,777,564)	-73.91%	627,574	627,574	627,574	(1,777,564)	-73.91%
E12 County Retirement	2,375,731	2,607,227	231,496	9.74%	2,607,227	2,607,227	2,607,227	231,496	9.74%
E13 Employee Benefits / Insurances	8,463,379	8,823,333	359,954	4.25%	8,706,333	8,791,933	8,745,533	282,154	3.33%
E14 Warrant Articles (Tax Supported)	1,988,500	1,970,000	(18,500)	-0.93%	1,875,000	1,715,000	1,875,000	(113,500)	-5.71%
Subtotal	66,047,582	67,727,871	1,680,289	2.54%	67,127,418	67,222,607	67,224,802	1,177,220	1.78%
E15 Water Enterprise Fund	2,513,721	3,120,029	606,308	24.12%	3,120,029	3,078,029	3,078,029	564,308	22.45%
E16 Warrant Articles (non-Tax Supported)	6,256,650	-	(6,256,650)	-100.00%	-	-	-	(6,256,650)	-100.00%
OTHER AMOUNTS TO BE RAISED									
E17 Cherry Sheet Charges	703,461	593,705	(109,756)	-15.60%	593,705	593,705	593,705	(109,756)	-15.60%
E18 Cherry Sheet Offsets	690,704	783,254	92,550	13.40%	783,254	783,254	783,254	92,550	13.40%
E19 Overlay	363,614	350,000	(13,614)	-3.74%	350,000	350,000	350,000	(13,614)	-3.74%
Subtotal	1,757,779	1,726,959	(30,820)	-1.75%	1,726,959	1,726,959	1,726,959	(30,820)	-1.75%
TOTAL TO BE RAISED / EXPENDITURE	76,575,732	72,574,859	(4,000,873)	-5.22%	71,974,406	72,027,595	72,029,790	(4,545,942)	-5.94%
TOTAL TO BE RAISED, LESS WARRANT	70,319,082	72,574,859	2,255,777	3.21%	71,974,406	72,027,595	72,029,790	1,710,708	2.43%
CURRENT SURPLUS / DEFICIT					1,725	48,537	46,342		
As of: 3/3/2022					3/4/2022	3/21/2022	4/12/2022		
Dept. Req. Received					TA Posted	BOS Voted	FC Voted		

FY2023 Expenditures/Budget Tracking - Thru Level 4
May 9, 2022 - Annual Town Meeting (Level 5)

FY2023 Expenditures/Budget Tracking - Thru Level 4						Level 1			Level 2	Level 3	Level 4	FY22-23 +/-			
May 9, 2022 - Annual Town Meeting (Level 5)						Request	Change (\$)	Change (%)	TA Rec.	BOS Rec.	FinC Rec	FC Rec	FC Rec		
			1	2	3	4	Fiscal Year	FY 2022 to	FY 2022 to	Fiscal Year	Fiscal Year	Fiscal Year	FY2022 to	FY2022 to	
			Actual	Actual	Actual	Actual	2023	FY2023	FY2023	2023	2023	2023	FY2023 (\$)	FY2023 (%)	
			Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year									
			2018	2019	2020	2021	2022								
GG	01122	SELECT BOARD (01122)	289,545	332,040	362,272	430,164	404,615	403,416	(1,199)	-0.30%	402,971	402,971	402,971	(1,644)	-0.41%
GG	01152	HUMAN RESOURCES (01152)	-	-	-	-	110,886	139,228	28,342	25.56%	140,930	140,930	140,930	30,044	27.09%
GG	01131	FINANCE COMMITTEE (01131)	899	1,632	210	210	1,525	2,664	1,139	74.69%	2,664	2,664	2,664	1,139	74.69%
GG	01132	RESERVE FUND (01132)	146,929	144,213	56,575	195,112	325,000	325,000	-	0.00%	325,000	325,000	325,000	-	0.00%
GG	01135	TOWN ACCOUNTANT (01135)	140,455	141,208	164,786	174,577	180,125	186,828	6,703	3.72%	188,023	188,023	188,023	7,898	4.38%
GG	01141	BOARD OF ASSESSORS (01141)	201,497	206,409	231,201	219,533	260,680	288,792	28,112	10.78%	261,225	261,225	261,225	545	0.21%
GG	01145	TREASURER/COLLECTOR (01145)	317,752	310,703	363,258	361,901	365,355	370,029	4,674	1.28%	371,696	371,696	371,696	6,341	1.74%
GG	01155	TECHNOLOGY (01155)	215,475	259,274	264,176	254,452	294,421	316,957	22,536	7.65%	318,551	313,551	313,551	19,130	6.50%
GG	01161	TOWN CLERK (01161)	146,732	151,407	154,593	152,009	173,810	173,993	183	0.10%	174,788	174,788	174,788	978	0.56%
GG	01162	ELECTIONS (01162)	9,837	22,830	17,166	35,938	14,534	47,231	32,697	224.97%	47,231	47,231	47,231	32,697	224.97%
LU	01171	CONSERVATION COMMISSION (01171)	30,376	49,950	53,001	54,436	55,518	56,547	1,029	1.85%	64,046	64,046	64,046	8,528	15.36%
LU	01175	PLANNING BOARD	117,283	83,858	94,254	100,080	105,599	107,632	2,033	1.93%	111,438	111,438	111,438	5,839	5.53%
LU	01176	ZONING BOARD OF APPEALS (01176)	5,638	8,339	9,229	8,478	11,055	11,189	134	1.21%	11,151	11,151	11,151	96	0.87%
LU	01182	ECONOMIC DEVELOPMENT (01182)	10,435	9,310	11,366	788	14,067	14,000	(67)	-0.48%	14,000	14,000	14,000	(67)	-0.48%
GG	01192	PUBLIC BUILDINGS (01192)	236,607	272,551	273,520	332,600	-	-	-	0.00%	-	-	-	-	0.00%
GG	01199	SUSTAINABILITY COORDINATOR (01199)	-	-	-	47,738	50,000	50,000	-	0.00%	50,000	50,000	50,000	-	0.00%
PS	01210	POLICE (01210)	2,608,693	2,648,623	2,823,591	2,931,610	3,204,926	3,466,546	261,620	8.16%	3,377,087	3,463,492	3,377,087	172,161	5.37%
PS	01211	AUXILIARY POLICE (01211)	13,249	13,096	13,764	13,517	13,902	16,002	2,100	15.11%	16,002	16,002	16,002	2,100	15.11%
PS	01220	FIRE (01220)	747,171	729,181	797,851	799,340	948,748	966,436	17,688	1.86%	972,537	972,537	972,537	23,789	2.51%
PS	01231	AMBULANCE (01231)	430,852	411,406	390,260	394,805	587,084	607,730	20,646	3.52%	607,738	607,738	607,738	20,654	3.52%
LU	01241	BUILDING INSPECTION (01241)	130,941	142,880	163,601	144,289	168,079	226,194	58,115	34.58%	227,112	227,112	227,112	59,033	35.12%
PS	01291	EMERGENCY MANAGEMENT (01291)	10,223	7,463	7,743	11,276	22,589	17,161	(5,428)	-24.03%	17,061	17,061	17,061	(5,528)	-24.47%
PS	01292	ANIMAL CONTROL OFFICER (01292)	38,000	38,000	38,000	38,000	38,000	38,000	-	0.00%	38,000	38,000	38,000	-	0.00%
PW	01420	DPW - HIGHWAY (01420)	1,091,315	1,166,515	1,207,560	1,291,983	1,472,392	1,571,470	99,078	6.73%	1,545,477	1,665,477	1,665,477	193,085	13.11%
PW	"	--Grounds Division	-	-	-	-	-	168,500	168,500	100.00%	-	-	-	-	0.00%
FAC	01422	FACILITIES MAINTENANCE (01422)	120,042	140,522	164,684	215,726	274,885	291,749	16,864	6.13%	285,224	285,224	285,224	10,339	3.76%
PW	01423	SNOW AND ICE REMOVAL (01423)	325,480	332,786	240,064	395,814	250,000	250,000	-	0.00%	250,000	250,000	250,000	-	0.00%
PW	01424	STREET LIGHTING (01424)	60,338	68,821	74,387	67,112	67,470	99,170	31,700	46.98%	99,170	99,170	99,170	31,700	46.98%
SW	01433	SOLID WASTE (01433)	967,696	1,027,896	1,262,685	1,274,518	1,318,183	1,376,118	57,935	4.40%	1,376,118	1,376,118	1,376,118	57,935	4.40%
PW	01440	WASTEWATER TREATMENT (01440)	104,490	86,007	78,307	85,302	97,700	97,700	-	0.00%	97,700	97,700	97,700	-	0.00%
PW	01499	MOTOR VEHICLE FUELS (01499)	94,425	85,113	71,839	80,181	105,000	105,000	-	0.00%	110,000	110,000	135,000	30,000	28.57%
HS	01512	BOARD OF HEALTH (01512)	134,109	137,404	147,658	158,273	168,600	168,610	10	0.01%	169,494	169,494	169,494	894	0.53%
HS	01541	COUNCIL ON AGING (01541)	200,320	208,094	216,635	236,057	260,868	273,533	12,665	4.85%	273,977	273,977	273,977	13,109	5.03%
HS	01542	YOUTH SERVICES (01542)	98,859	91,853	141,562	158,815	161,530	164,213	2,683	1.66%	165,325	165,325	165,325	3,795	2.35%
HS	01543	VETERANS' SERVICES (01543)	44,663	54,170	94,913	88,973	94,433	94,489	56	0.06%	94,489	94,489	94,489	56	0.06%
	01610	LIBRARY (01610)	479,915	498,627	509,852	514,201	527,808	560,512	32,704	6.20%	562,028	562,028	562,028	34,220	6.48%
	01650	PARKS & RECREATION (01650)	118,696	115,944	128,950	125,993	141,929	146,390	4,461	3.14%	147,358	137,545	137,545	(4,384)	-3.09%
GG	01660	RAIL TRAIL (01660)	-	-	-	1,000	1,000	1,000	-	0.00%	5,000	5,000	5,000	4,000	400.00%
GG	01692	CELEBRATIONS (01692)	1,998	1,954	756	2,000	2,000	2,300	300	15.00%	2,300	2,300	2,300	300	15.00%
	01710	DEBT SERVICE (01710)	5,463,873	5,385,553	5,292,868	3,012,553	2,405,138	627,574	(1,777,564)	-73.91%	627,574	627,574	627,574	(1,777,564)	-73.91%
	01911	COUNTY RETIREMENT (01911)	1,853,061	1,961,571	2,010,385	2,144,455	2,375,731	2,607,227	231,496	9.74%	2,607,227	2,607,227	2,607,227	231,496	9.74%
INS	01912	WORKERS' COMPENSATION (01912)	225,588	243,607	271,450	283,171	311,589	360,200	48,611	15.60%	360,200	360,200	360,200	48,611	15.60%
INS	01913	UNEMPLOYMENT (01913)	2,464	7,717	9,262	41,438	100,000	100,000	-	0.00%	75,000	75,000	50,000	(50,000)	-50.00%
INS	01914	EMPLOYEE BENEFITS (01914)	6,736,616	6,850,735	6,791,672	7,274,235	7,731,499	8,026,827	295,328	3.82%	7,934,827	8,020,427	7,999,027	267,528	3.46%
INS	01945	LIABILITY INSURANCE (01945)	234,141	188,974	244,963	245,831	320,291	336,306	16,015	5.00%	336,306	336,306	336,306	16,015	5.00%
	01990	TRANSFERS - TAX SUPPORTED (01990)**	1,048,100	1,300,000	1,761,000	2,243,740	1,988,500	1,970,000	(18,500)	-0.93%	1,875,000	1,715,000	1,875,000	(113,500)	-5.71%
		Subtotal GF, Less School	25,254,778	25,938,236	27,011,869	26,642,224	27,527,064	27,230,462	(296,602)	-1.08%	26,739,045	26,856,237	26,908,432	(618,632)	-2.25%
ED	01300	SCHOOLS	32,678,520	33,110,115	34,947,263	35,139,715	37,098,523	39,004,314	1,905,791	5.14%	38,895,279	38,895,279	38,845,279	1,746,756	4.71%
ED	01371	KEEFE TECH. VOCATIONAL	978,807	1,204,273	1,252,946	1,214,357	1,421,995	1,493,095	71,100	5.00%	1,493,095	1,471,091	1,471,091	49,096	3.45%
TOTAL			58,912,105	60,252,624	63,212,078	62,996,296	66,047,582	67,727,871	1,680,289	2.54%	67,127,418	67,222,607	67,224,802	1,177,220	1.78%
Total, Less Debt Service (Excluded)						63,642,444	67,100,297	3,457,853	5.43%	66,499,844	66,595,033	66,597,228	2,954,784	4.64%	
**Tax supported articles are not part of Omnibus Budget, but must balance within Tax Levy; this includes the "set aside" for the Capital Expenditure fund															
61450	WATER ENTERPRISE*		2,217,719	2,241,087	2,296,197	2,312,475	2,513,721	3,120,029	606,308	24.12%	3,120,029	3,078,029	3,078,029	564,308	22.45%

FY2023 Omnibus Budget - May 2022 Annual Town Meeting

			FY2022	FY2023 Department Request	Level 1	
					FY22-23	FY22-23
			Operating Budget		(\$)	(%)
					Chg	Chg
01122	Select Board	Personnel	287,482	300,616	13,134	4.6%
		Operating	117,133	102,800	(14,333)	-12.2%
		Total	404,615	403,416	(1,199)	-0.3%
01131	Finance Committee	Personnel	1,220	2,454	1,234	101.1%
		Operating	305	210	(95)	-31.1%
		Total	1,525	2,664	1,139	74.7%
01132	Reserve Fund	Total	325,000	325,000	-	0.0%
01135	Town Accountant	Personnel	145,747	150,378	4,631	3.2%
		Operating	34,378	36,450	2,072	6.0%
		Total	180,125	186,828	6,703	3.7%
01141	Board of Assessors	Personnel	212,240	250,792	38,552	18.2%
		Operating	48,440	38,000	(10,440)	-21.6%
		Total	260,680	288,792	28,112	10.8%
01145	Treasurer/Collector	Personnel	303,557	312,429	8,872	2.9%
		Operating	61,798	57,600	(4,198)	-6.8%
		Total	365,355	370,029	4,674	1.3%
01152	Human Resources	Personnel	110,886	114,718	3,832	3.5%
		Operating	-	24,510	24,510	100.0%
		Total	110,886	139,228	28,342	25.6%
01155	Technology	Personnel	112,409	114,451	2,042	1.8%
		Operating	135,786	156,530	20,744	15.3%
		Capital Outlay	46,226	45,976	(250)	-0.5%
		Total	294,421	316,957	22,536	7.7%
01161	Town Clerk	Personnel	163,920	160,973	(2,948)	-1.8%
		Operating	9,890	13,020	3,130	31.6%
		Total	173,810	173,993	183	0.1%
01162	Elections	Personnel	8,635	31,661	23,026	266.7%
		Operating	5,899	15,570	9,671	163.9%
		Total	14,534	47,231	32,697	225.0%
01171	Conservation Comm.	Personnel	51,468	52,497	1,029	2.0%
		Operating	4,050	4,050	-	0.0%
		Total	55,518	56,547	1,029	1.9%
01175	Planning Board	Personnel	101,949	103,982	2,033	2.0%
		Operating	3,650	3,650	-	0.0%
		Total	105,599	107,632	2,033	1.9%
01176	Zoning Board	Personnel	6,680	6,814	134	2.0%
		Operating	4,375	4,375	-	0.0%
		Total	11,055	11,189	134	1.2%
01182	Economic Dev.	Personnel	-	-	-	0.0%
		Operating	14,067	14,000	(67)	-0.5%
		Total	14,067	14,000	(67)	-0.5%

Level 2 FY2023	Level 3 FY2023	Level 4 FY2023	FY2022 to FY2023 Level 4	
			(\$)	(%)
Town Admin. Rec.	Select Board Rec.	Finance Comm. Rec.		
300,871	300,871	300,871	13,389	4.7%
102,100	102,100	102,100	(15,033)	-12.8%
402,971	402,971	402,971	(1,644)	-0.4%
2,454	2,454	2,454	1,234	101.1%
210	210	210	(95)	-31.1%
2,664	2,664	2,664	1,139	74.7%
325,000	325,000	325,000	-	0.0%
151,573	151,573	151,573	5,826	4.0%
36,450	36,450	36,450	2,072	6.0%
188,023	188,023	188,023	7,898	4.4%
202,340	202,340	202,340	(9,900)	-4.7%
58,885	58,885	58,885	10,445	21.6%
261,225	261,225	261,225	545	0.2%
314,096	314,096	314,096	10,539	3.5%
57,600	57,600	57,600	(4,198)	-6.8%
371,696	371,696	371,696	6,341	1.7%
116,420	116,420	116,420	5,534	5.0%
24,510	24,510	24,510	24,510	100.0%
140,930	140,930	140,930	30,044	27.1%
116,045	116,045	116,045	3,636	3.2%
156,530	151,530	151,530	15,744	11.6%
45,976	45,976	45,976	(250)	-0.5%
318,551	313,551	313,551	19,130	6.5%
161,768	161,768	161,768	(2,152)	-1.3%
13,020	13,020	13,020	3,130	31.6%
174,788	174,788	174,788	978	0.6%
31,661	31,661	31,661	23,026	266.7%
15,570	15,570	15,570	9,671	163.9%
47,231	47,231	47,231	32,697	225.0%
59,996	59,996	59,996	8,528	16.6%
4,050	4,050	4,050	-	0.0%
64,046	64,046	64,046	8,528	15.4%
108,038	108,038	108,038	6,089	6.0%
3,400	3,400	3,400	(250)	-6.8%
111,438	111,438	111,438	5,839	5.5%
7,276	7,276	7,276	596	8.9%
3,875	3,875	3,875	(500)	-11.4%
11,151	11,151	11,151	96	0.9%
-	-	-	-	0.0%
14,000	14,000	14,000	(67)	-0.5%
14,000	14,000	14,000	(67)	-0.5%

FY2023 Omnibus Budget - May 2022 Annual Town Meeting

			FY2022 Operating Budget	Level 1 FY2023 Department Request	FY22-23	FY22-23
					(\$)	(%)
					Chg	Chg
01199	Sustainability	Total	50,000	50,000	-	0.0%
01210	Police	Personnel	2,991,438	3,243,500	252,062	8.4%
		Operating	212,053	221,611	9,558	4.5%
		Capital Outlay	1,435	1,435	-	0.0%
		Total	3,204,926	3,466,546	261,620	8.2%
01211	Auxiliary Police	Total	13,902	16,002	2,100	15.1%
01220	Fire	Personnel	837,534	854,158	16,624	2.0%
		Operating	97,606	98,670	1,064	1.1%
		Capital Outlay	13,608	13,608	-	0.0%
		Total	948,748	966,436	17,688	1.9%
01231	Ambulance	Personnel	423,934	432,330	8,396	2.0%
		Operating	163,150	175,400	12,250	7.5%
		Total	587,084	607,730	20,646	3.5%
01241	Building Inspection	Personnel	150,379	206,694	56,315	37.4%
		Operating	17,700	19,000	1,300	7.3%
		Capital Outlay	-	500	500	100.0%
		Total	168,079	226,194	58,115	34.6%
01291	Emergency Mgmt	Personnel	5,000	5,100	100	2.0%
		Operating	17,589	12,061	(5,528)	-31.4%
		Total	22,589	17,161	(5,428)	-24.0%
01292	Animal Control	Total	38,000	38,000	-	0.0%
01420	DPW (Hwy)	Personnel	843,626	871,639	28,013	3.3%
		*Grounds Div.	-	168,500	168,500	100.0%
		Operating	307,891	378,956	71,065	23.1%
		Capital Outlay	320,875	320,875	-	0.0%
		Total	1,472,392	1,739,970	267,578	18.2%
01422	Facilities Maint.	Personnel	97,597	99,549	1,952	2.0%
		Operating	177,288	192,200	14,912	8.4%
		Total	274,885	291,749	16,864	6.1%
01423	Snow & Ice	Personnel	50,000	50,000	-	0.0%
		Operating	200,000	200,000	-	0.0%
		Total	250,000	250,000	-	0.0%
01424	Street Lighting	Total	67,470	99,170	31,700	47.0%
01433	Solid Waste	Total	1,318,183	1,376,118	57,935	4.4%
01440	Wastewater Treatment	Total	97,700	97,700	-	0.0%
01499	Motor Vehicle Fuels	Total	105,000	105,000	-	0.0%
01512	Board of Health	Personnel	160,150	160,160	10	0.0%
		Operating	8,450	8,450	-	0.0%
		Total	168,600	168,610	10	0.0%

Level 2 FY2023	Level 3 FY2023	Level 4 FY2023	FY2022 to FY2023 Level 4	
Town Admin. Rec.	Select Board Rec.	Finance Comm. Rec.	(\$)	(%)
Chg	Chg	Chg	Chg	Chg
50,000	50,000	50,000	-	0.0%
3,161,063	3,247,468	3,161,063	169,625	5.7%
214,589	214,589	214,589	2,536	1.2%
1,435	1,435	1,435	-	0.0%
3,377,087	3,463,492	3,377,087	172,161	5.4%
16,002	16,002	16,002	2,100	15.1%
860,259	860,259	860,259	22,725	2.7%
98,670	98,670	98,670	1,064	1.1%
13,608	13,608	13,608	-	0.0%
972,537	972,537	972,537	23,789	2.5%
432,338	432,338	432,338	8,404	2.0%
175,400	175,400	175,400	12,250	7.5%
607,738	607,738	607,738	20,654	3.5%
207,612	207,612	207,612	57,233	38.1%
19,000	19,000	19,000	1,300	7.3%
500	500	500	500	100.0%
227,112	227,112	227,112	59,033	35.1%
5,000	5,000	5,000	-	0.0%
12,061	12,061	12,061	(5,528)	-31.4%
17,061	17,061	17,061	(5,528)	-24.5%
38,000	38,000	38,000	-	0.0%
872,166	1,014,166	1,014,166	170,540	20.2%
see personnel	see personnel	-	see personnel	
373,311	351,311	351,311	43,420	14.1%
300,000	300,000	300,000	(20,875)	-6.5%
1,545,477	1,665,477	1,665,477	193,085	13.1%
100,524	100,524	100,524	2,927	3.0%
184,700	184,700	184,700	7,412	4.2%
285,224	285,224	285,224	10,339	3.8%
50,000	50,000	50,000	-	0.0%
200,000	200,000	200,000	-	0.0%
250,000	250,000	250,000	-	0.0%
99,170	99,170	99,170	31,700	47.0%
1,376,118	1,376,118	1,376,118	57,935	4.4%
97,700	97,700	97,700	-	0.0%
110,000	110,000	135,000	30,000	28.6%
161,044	161,044	161,044	894	0.6%
8,450	8,450	8,450	-	0.0%
169,494	169,494	169,494	894	0.5%

FY2023 Omnibus Budget - May 2022 Annual Town Meeting

			FY2022 Operating Budget	Level 1 FY2023 Department Request	FY22-23	FY22-23
					(\$)	(%)
					Chg	Chg
01541	Council on Aging	Personnel	206,668	216,833	10,165	4.9%
		Operating	54,200	56,700	2,500	4.6%
		Total	260,868	273,533	12,665	4.9%
01542	Youth & Family	Personnel	148,304	147,013	(1,291)	-0.9%
		Operating	13,226	17,200	3,974	30.0%
		Total	161,530	164,213	2,683	1.7%
01543	Veterans' Services	Benefits	50,000	50,000	-	0.0%
		Operating	44,433	44,489	56	0.1%
		Total	94,433	94,489	56	0.1%
01610	Library	Personnel	361,252	378,997	17,745	4.9%
		Operating	166,556	181,515	14,959	9.0%
		Total	527,808	560,512	32,704	6.2%
01650	Parks & Recreation	Personnel	132,174	136,577	4,403	3.3%
		Operating	9,755	9,813	58	0.6%
		Total	141,929	146,390	4,461	3.1%
01660	Rail Trail	Total	1,000	1,000	-	0.0%
01692	Celebrations	Total	2,000	2,300	300	15.0%
01911	County Retirement	Total	2,375,731	2,607,227	231,496	9.7%
01912	Workers' Comp.	Total	311,589	360,200	48,611	15.6%
01913	Unemployment	Total	100,000	100,000	-	0.0%
01914	Employee Benefits	Total	7,731,499	8,026,827	295,328	3.8%
01945	Liability Insurance	Total	320,291	336,306	16,015	5.0%
	Subtotal - 01122 - 01945		23,133,426	24,632,888	1,499,466	6.5%
01300	Holliston Public Schools*	Total	37,098,523	39,004,314	1,905,791	5.1%
01371	Keefe Technical*	Total	1,421,995	1,493,095	71,100	5.0%
	Education Subtotal		38,520,518	40,497,409	1,976,891	5.1%
01710	Debt Service	Operating	4,000	4,000	-	0.0%
		Debt Service	2,401,138	623,574	(1,777,564)	-74.0%
		Total	2,405,138	627,574	(1,777,564)	-73.9%
	Total		64,059,082	65,757,871	1,698,789	2.7%
	Total, Less Debt Service		61,653,944	65,130,297	3,476,353	5.6%

Level 2 FY2023	Level 3 FY2023	Level 4 FY2023	FY2022 to FY2023 Level 4	
Town Admin. Rec.	Select Board Rec.	Finance Comm. Rec.	(\$)	(%)
Chg	Chg	Chg	Chg	Chg
218,637	218,637	218,637	11,969	5.8%
55,340	55,340	55,340	1,140	2.1%
273,977	273,977	273,977	13,109	5.0%
148,125	148,125	148,125	(179)	-0.1%
17,200	17,200	17,200	3,974	30.0%
165,325	165,325	165,325	3,795	2.3%
50,000	50,000	50,000	-	0.0%
44,489	44,489	44,489	56	0.1%
94,489	94,489	94,489	56	0.1%
382,632	382,632	382,632	21,380	5.9%
179,396	179,396	179,396	12,840	7.7%
562,028	562,028	562,028	34,220	6.5%
137,545	137,545	137,545	5,371	4.1%
9,813	-	-	(9,755)	-100.0%
147,358	137,545	137,545	(4,384)	-3.1%
5,000	5,000	5,000	4,000	400.0%
2,300	2,300	2,300	300	15.0%
2,607,227	2,607,227	2,607,227	231,496	9.7%
360,200	360,200	360,200	48,611	15.6%
75,000	75,000	50,000	(50,000)	-50.0%
7,934,827	8,020,427	7,999,027	267,528	3.5%
336,306	336,306	336,306	16,015	5.0%
24,141,982	24,419,174	24,311,369	1,272,376	5.5%
38,895,279	38,895,279	38,845,279	1,746,756	4.7%
1,493,095	1,471,091	1,471,091	49,096	3.5%
40,388,374	40,366,370	40,316,370	1,795,852	4.7%
4,000	4,000	4,000	-	0.0%
623,574	623,574	623,574	(1,777,564)	-74.0%
627,574	627,574	627,574	(1,777,564)	-73.9%
65,252,418	65,507,607	65,349,802	1,290,720	2.0%
64,624,844	64,880,033	64,722,228	3,068,284	5.0%

FY2023 Omnibus Budget - May 2022 Annual Town Meeting

			Level 1				Level 2	Level 3	Level 4	FY2022 to	
			FY2022	FY2023	FY22-23	FY22-23	FY2023	FY2023	FY2023	FY2023 Level 4	
			Operating Budget	Department Request	(\$) Chg	(%) Chg	Town Admin. Rec.	Select Board Rec.	Finance Comm. Rec.	(\$) Chg	(%) Chg
61450	Water Division (Enterprise)	Personnel	713,362	803,525	90,163	12.6%	805,298	763,298	763,298	49,936	7.0%
		Benefits	222,383	243,566	21,183	9.5%	243,566	243,566	243,566	21,183	9.5%
		Operating	772,071	793,393	21,322	2.8%	791,620	791,620	791,620	19,549	2.5%
		Capital Outlay	15,000	15,000	-	0.0%	15,000	15,000	15,000	-	0.0%
		Debt Service	790,905	1,264,545	473,640	59.9%	1,264,545	1,264,545	1,264,545	473,640	59.9%
		Total	2,513,721	3,120,029	606,308	24.1%	3,120,029	3,078,029	3,078,029	564,308	22.4%