

## FY2022: Buckland Operating Budget

Line Ref. #	Art. #	Item	FY2020 Actual	FY2021 Town Mtg Appropriated	FY2022 Requests	FY2022 FinCom recommend	\$ Request v. FY2021	FinCom \$ Change FY2021 to FY2022
3		TOWN OPERATING	1,618,080	1,844,435	1,898,153	1,942,878	53,718	98,443
4		SCHOOL ASSESSMENTS	2,529,247	2,852,489	2,893,371	2,968,371	40,882	115,882
5		<b>Sub-Total Town Operating (Lines 7+10)</b>	<b>4,147,327</b>	<b>4,696,924</b>	<b>4,791,524</b>	<b>4,911,249</b>	<b>94,600</b>	<b>214,325</b>
6								
7								
8		<b>GENERAL GOVERNMENT</b>						
9	3	MODERATOR STIPEND	250	250	250	250	0	0
10	3	SELECTBOARD STIPENDS	6,000	4,000	9,000	9,000	5,000	5,000
11	4	SELECTBOARDS OFFICE/ADMIN	110,968	115,178	91,309	92,144	(23,869)	(23,034)
12		<i>Advertising Expense</i>	723	1,000	1,000	1,000	0	0
13		<i>Safety/Drug Testing</i>	620	500	500	500	0	0
14		<i>Selectboard's Expenses</i>	1,387	1,000	1,000	1,000	0	0
15		<i>Shelburne Falls Partnership</i>	0	0	0	0	0	0
16		<i>Administrative Assistant Salary</i>	42,786	42,678	16,296	16,456	(26,382)	(26,222)
17		<i>Town Reports</i>	493	500	500	500	0	0
18		<i>Administrator Expense</i>	1,252	2,000	3,500	3,500	1,500	1,500
19		<i>Administrator Salary</i>	63,707	67,500	68,513	69,188	1,013	1,688
20	4	RESERVE FUND	20,000	22,000	20,000	20,000	(2,000)	(2,000)
21		PERSONNEL RESERVE				40		
22	4	COLLECTOR/TREASURER OFFICE	61,808	62,873	74,330	74,330	11,457	11,457
23		<i>Collector/Treasurer Exp</i>	12,049	14,400	21,664	21,664	7,264	7,264
24		<i>Asst. Treasurer Stipend</i>	3,443	2,250	3,000	3,000	750	750
25		<i>Collector/Treasurer Salary</i>	46,316	46,223	46,916	46,916	693	693
26		<i>OPEB Expense</i>	2,750	0	2,750	2,750	2,750	2,750
27	5	TAX TITLE EXPENSE	4,854	0	7,000	7,000	7,000	7,000
28	4	ACCOUNTANT	22,421	26,589	28,124	28,124	1,535	1,535
29		<i>FRCOG Accounting Program</i>	22,234	25,914	27,674	27,674	1,760	1,760
30		<i>Accountant Expenses</i>	187	675	450	450	(225)	(225)
31	3	ASSESSORS STIPENDS	3,900	3,900	3,900	3,900	0	0
32	4	ASSESSORS OFFICE	39,397	44,106	45,123	45,498	1,017	1,392
33		<i>Assessors Expenses</i>	6,204	6,395	6,850	6,850	455	455
34		<i>Assessors Office Salary</i>	33,193	37,711	38,273	38,648	562	937
35	5	ASSESSORS TAX MAP	4,300	4,400	4,400	4,500	0	100
36	5	ASSESSORS REVALUATION	1,056	10,000	39,500	39,500	29,500	29,500
37	4	TOWN HALL		54,350	59,450	62,000	5,100	7,650
38		<i>Postage</i>	3,000	3,400	5,000	5,000	1,600	1,600
39		<i>Town Office Supplies</i>	732	950	950	950	0	0
40		<i>Office Equip Maintenance</i>	7,182	5,000	7,500	7,500	2,500	2,500
41		<i>Town Hall Expenses</i>	17,327	19,000	20,000	20,000	1,000	1,000
42		<i>Communications/IT</i>	21,743	22,000	22,000	22,000	0	0
43		<i>Janitor</i>	4,000	4,000	4,000	4,000	0	0
44	4	TOWN CLERK OFFICE/ELECTIONS	12,486	13,800	11,300	11,300	(2,500)	(2,500)
45		<i>Town Clerk Expenses</i>	2,210	2,300	2,300	2,300	0	0
46		<i>Assistant Town Clerk</i>	2,400	0	2,500	2,500	2,500	2,500
47		<i>Street Listing</i>	1,180	600	600	600	0	0
48		<i>Record Books</i>	1,500	0	1,500	1,500	1,500	1,500
49		<i>Election Expenses</i>	4,796	10,500	4,000	4,000	(6,500)	(6,500)
50		<i>Board of Registrars</i>	400	400	400	400	0	0
51	3	TOWN CLERK SALARY	39,501	38,649	39,229	39,625	580	976
52	4	BOARDS AND COMMITTEES	3,849	4,400	11,237	11,331	6,837	6,931
53		<i>Energy Committee</i>	0	200	200	200	0	0
54		<i>Conservation Commission</i>	255	500	500	500	0	0
55		<i>Planning Board</i>	196	500	500	500	0	0
56		<i>Zoning Board of Appeals</i>	0	200	500	500	300	300
57		<i>Boards Clerk</i>	3,398	3,000	9,537	9,631	6,537	6,631
58	5	AUDITOR	32,000	3,060		7,200	(3,060)	4,140
59	4	LEGAL	8,904	10,000	15,000	15,000	5,000	5,000
60	4	INSURANCE & BONDS	43,733	56,000	56,000	56,000	0	0
61	4	REGIONAL SERVICES (FRCOG)		16,294	16,246	15,845	(48)	(449)
62		<i>Procurement Services</i>		2,614	2,614	2,614	0	0
63		<i>Statutory Assessment</i>		710	710	710	0	0
64		<i>Core Assessment.</i>		12,970	12,922	12,922	(48)	(48)
65		<b>Sub-Total General Government</b>	<b>415,426</b>	<b>489,849</b>	<b>531,398</b>	<b>542,547</b>	<b>41,549</b>	<b>52,698</b>

## FY2022: Buckland Operating Budget

Line Ref. #	Art. #	Item	FY2020 Actual	FY2021 Town Mtg Appropriated	FY2022 Requests	FY2022 FinCom recommend	\$ Request v. FY2021	FinCom \$ Change FY2021 to FY2022
66								
67								
68		<b>PROTECTION OF PERSONS AND PROPERTY</b>						
69	4	POLICE SALARIES	162,828	174,232	176,831	178,564	2,599	4,332
70	4	POLICE DEPARTMENT	30,146	42,015	45,590	45,590	3,575	3,575
71		<i>OUI / Speed Enforcement</i>	0	0	0	0	0	0
72		<i>Police Bldg Maintenance</i>	5,383	11,015	11,340	11,340	325	325
73		<i>Police Expense</i>	24,763	31,000	34,250	34,250	3,250	3,250
74	4	BUILDING INSPR PROG	7,500	7,600	7,600	7,600	0	0
75	4	EMERG MGT DIR STIPEND	2,600	2,600	2,600	3,000	0	400
76	4	EMERG MGT EXPENSE	987	2,150	2,150	2,150	0	0
77	4	ANIMAL CONTROL STIPEND		6,101		6,200	(6,101)	99
78	4	ANIMAL CONTROL EXPENSE		1,000	1,000	1,000	0	0
79	4	ANIMAL INSPECTOR	600	800	600	600	(200)	(200)
80	4	FOREST FIRE WARDEN STIPEND	150	150	150	150	0	0
81	3	TREE WARDEN STIPEND	1,200	1,200	1,200	1,200	0	0
82	4	TREE WARDEN EXPENSE	2,400	3,000	5,000	5,000	2,000	2,000
83		<b>Sub-Total Protection</b>	<b>207,811</b>	<b>240,048</b>	<b>242,121</b>	<b>250,454</b>	<b>2,073</b>	<b>10,406</b>
84								
85								
86		<b>EDUCATION - OPERATING</b>						
87	6	K-12 MOHAWK OPERATING	2,365,567	2,693,189	2,781,617	2,781,617	88,428	88,428
88	8	SMITH VOCATIONAL	52,918	75,000		75,000	(75,000)	0
89	9	FRANKLIN COUNTY TECH OPER.	110,762	84,300	111,754	111,754	27,454	27,454
90		<b>Sub-Total Education</b>	<b>2,529,247</b>	<b>2,852,489</b>	<b>2,893,371</b>	<b>2,968,371</b>	<b>40,882</b>	<b>115,882</b>
91								
92								
93		<b>PUBLIC WORKS</b>						
94	4	HIGHWAY SALARIES	125,951	130,163	159,194	159,194	29,031	29,031
95	4	HIGHWAY DEPARTMENT	111,937	144,850	117,400	142,850	(27,450)	(2,000)
96		<i>Highway Supplies</i>	42,723	55,000	55,000	55,000	0	0
97		<i>Road Machinery</i>	25,625	39,400	39,400	39,400	0	0
98		<i>Street Lights</i>	13,274	12,000	13,000	13,000	1,000	1,000
99		<i>Town Garage Expense</i>	30,315	35,450	10,000	35,450	(25,450)	0
100	4	WINTER RDS SALARIES	75,685	79,006	89,959	89,959	10,953	10,953
101	4	WINTER RDS EXPENSE	176,182	145,000	145,000	145,000	0	0
102	4	REFUSE/RECYCLING		98,311	100,720	100,720	2,409	2,409
103		<i>Refuse Salaries</i>	18,191	21,105	21,421	21,421	316	316
104		<i>Refuse/Recycling Expense</i>	42,882	61,000	61,000	61,000	0	0
105		<i>Hazardous Waste</i>	950	950	950	950	0	0
106		<i>Landfill Monitoring &amp; Mowing</i>	7,145	8,000	10,000	10,000	2,000	2,000
107		<i>Waste Mgmt District</i>	4,802	7,256	7,349	7,349	93	93
108	5	BLOCK GRANT EXPENSES		16,000	16,000	16,000	0	0
109		<i>Application Expense</i>		3,500	3,500	3,500	0	0
110		<i>Engineering Expenses</i>		5,000	5,000	5,000	0	0
111		<i>Matching Funds</i>	13,179	7,500	7,500	7,500	0	0
112		<b>Sub-Total Public Works</b>	<b>489,755</b>	<b>613,330</b>	<b>628,273</b>	<b>653,723</b>	<b>14,943</b>	<b>40,393</b>
113								
114								
115		<b>HUMAN SERVICES</b>						
116	3	BOARD OF HEALTH STIPENDS	1,350	1,350	1,350	1,350	0	0
117	4	BOARD OF HEALTH	13,777	14,553	17,363	17,363	2,810	2,810
118		<i>FRCOG Health Program</i>	13,777	14,053	16,863	16,863	2,810	2,810
119		<i>Board of Health Expenses</i>	0	500	500	500	0	0
120	4	SENIOR CENTER	53,549	66,159	68,638	66,638	2,479	479
121	4	VETERANS SERVICES	40,000	41,144	42,113	42,113	969	969
122		<i>Regional Service Center</i>	3,628	3,924	4,613	4,613	689	689
123		<i>Veterans Benefits</i>	34,640	36,720	37,000	37,000	280	280
124		<i>Veterans Recognition Services</i>	500	500	500	500	0	0
125		<b>Sub-Total Human Services</b>	<b>108,676</b>	<b>123,206</b>	<b>129,464</b>	<b>127,464</b>	<b>6,258</b>	<b>4,258</b>
126								
127								
128		<b>CULTURE &amp; RECREATION</b>						



	hide column for print	hide column for print
<b>% Change FY2021 to FY2022</b>	<b>Category</b>	
5.3%	39.56%	
4.1%	60.44%	
<b>4.6%</b>	<b>100.00%</b>	
0.0%	EO	
125.0%	EO	
-20.0%	TO	
0.0%		
0.0%		
0.0%		
0.0%		
-61.4%		
0.0%		
75.0%		
2.5%		
-9.1%	TO	0.40%
18.2%	TO	
50.4%		
33.3%		
1.5%		
0.0%		
0.0%	CF	
5.8%	TO	
6.8%		
-33.3%		
0.0%	EO	
3.2%	TO	
7.1%		
2.5%		
2.3%	CF	
295.0%	CF	
14.1%	TO	
47.1%		
0.0%		
50.0%		
5.3%		
0.0%		
0.0%		
-18.1%	TO	
0.0%		
0.0%		
0.0%		
0.0%		
-61.9%		
0.0%		
2.5%	EO	
157.5%	TO	
0.0%		
0.0%		
0.0%		
150.0%		
221.0%		
135.3%	CF	
50.0%	TO	
0.0%	TO	
-2.8%	TO	
0.0%		
0.0%		
-0.4%		
<b>10.8%</b>		

	hide column for print	hide column for print
<b>% Change FY2021 to FY2022</b>	<b>Category</b>	
2.5%	TO	
8.5%	TO	
0.0%		
3.0%		
10.5%		
0.0%	TO	
15.4%	TO	
0.0%	TO	
1.6%	TO	
0.0%	TO	
-25.0%	TO	
0.0%	TO	
0.0%	EO	
66.7%	TO	
<b>4.3%</b>		
3.3%	MO	
0.0%	SV	
32.6%	FO	
<b>4.1%</b>		
22.3%	TO	
-1.4%	TO	
0.0%		
0.0%		
8.3%		
0.0%		
13.9%	TO	
0.0%	TO	
2.5%	TO	
1.5%		
0.0%		
0.0%		
25.0%		
1.3%		
0.0%	CF	
0.0%		
0.0%		
<b>6.6%</b>		
0.0%	EO	
19.3%	TO	
20.0%		
0.0%		
0.7%	TO	
2.4%	TO	
17.6%		
0.8%		
0.0%		
<b>3.5%</b>		

	hide column for print	hide column for print
<b>% Change FY2021 to FY2022</b>	<b>Category</b>	
10.2%	TO	
10.7%		
9.8%		
-100.0%	TO	
11.5%	TO	
0.0%		
20.8%		
24.0%	TO	
0.0%		
0.0%		
100.0%		
0.0%	CF	
<b>-15.9%</b>		
2.5%	TO	
4.8%	TO	
7.5%		
4.6%		
0.0%	TO	
0.0%		
0.0%		
0.0%	TO	
<b>1.2%</b>		