

	Town Meeting Approved	Departmental	Advisory Proposed
	<u>FY21</u>	<u>Requests FY22</u>	<u>FY2022</u>
REVENUE			
Prior Year Levy Limit	\$ 9,137,868	9,682,432	\$ 9,682,432
2 1/2 % Allowed Increase	\$ 228,447	242,061	\$ 242,061
New Growth	\$ 151,481	200,000	\$ 200,000
Override - Police	\$ -	-	125,000
Total Permanent Tax Base	\$ 9,517,796	10,124,493	\$ 10,249,493
Excluded Debt	\$ 489,288	71,000	\$ 71,000
Levy Limit	\$ 10,007,084	10,195,493	\$ 10,320,493
Transfer Stabilization		(75,000)	
Cherry Sheet Receipts	\$ 324,456	326,561	\$ 326,561
Local Receipts	\$ 740,000	750,000	\$ 750,000
CPA Funds, Conservation Funds	\$ 619,667	174,268	\$ 174,268
Free Cash Articles/Capital	\$ 214,439	584,048	\$ 114,202
Free Cash Operating	\$ 252,320	252,320	\$ 456,342
Water Enterprise Fund	\$ 128,400	181,316	\$ 181,316
Est. Receipts & Other Rev.	\$ 2,279,282	\$ 2,193,513	\$ 2,002,689
Total Available Revenue	\$ 12,286,366	\$ 12,389,006	\$ 12,323,182
Excess Levy Capacity	\$ 11,109		
Total Amount to be Raised	\$ 12,275,257	\$ 12,389,006	\$ 12,323,182
EXPENSES			
	<u>FY21 TM Approved</u>	<u>FY22 Dept Req</u>	<u>FY22 Advisory Proposed</u>
Gen. Fund Budget, General Government	\$ 599,191	\$ 637,587	\$ 620,115
Gen. Fund Budget, Public Safety	\$ 1,477,733	\$ 1,629,274	\$ 1,603,610
Gen. Fund Budget, Schools	\$ 7,006,936	\$ 7,483,986	\$ 7,443,112
Gen. Fund Budget, Public Works	\$ 798,727	\$ 1,185,087	\$ 822,074
Gen. Fund Budget, Human Services	\$ 81,834	\$ 82,937	\$ 77,937
Gen. Fund Budget, Library & Recreation	\$ 284,587	\$ 293,167	\$ 289,636
Gen. Fund Budget, Debt Service	\$ 275,675	\$ 99,300	\$ 99,300
Gen. Fund Budget, Insurance & Assmnts	\$ 750,876	\$ 830,920	\$ 858,920
Water Enterprise Fund	\$ 128,400	\$ 181,316	\$ 181,316
Overlay	\$ 30,000	\$ 30,000	\$ 30,000
Cherry Sheet Charges	\$ 3,188	\$ 3,200	\$ 3,200
Cherry Sheet Offset - Library	\$ 4,004	\$ 4,004	\$ 5,492
Warrant Articles	\$ 214,439	\$ 584,048	\$ 114,202
CPA and Conservation Articles	\$ 619,667	\$ 174,268	\$ 174,268
Total Expenses	\$ 12,275,257	\$ 13,219,094	\$ 12,323,182