

**Town of Chester - FY 2022 Budget**

6/3/2021

| <u>Account:</u>      | <u>Line Item</u>               | <u>App.</u><br><u>FY 2020</u> | <u>APP.</u><br><u>FY 2021</u> | <u>Request</u><br><u>FY 2022</u> | <u>FINCOM</u><br><u>FY 2022</u> | <u>FINCOM vs</u><br><u>FY 2021</u> | <u>% Inc</u>  |
|----------------------|--------------------------------|-------------------------------|-------------------------------|----------------------------------|---------------------------------|------------------------------------|---------------|
| <b>Moderator</b>     | <b>Moderator</b>               | <b>\$200</b>                  | <b>\$200</b>                  | <b>\$200</b>                     | <b>\$200</b>                    |                                    |               |
|                      |                                |                               |                               |                                  |                                 |                                    |               |
| <b>Finance Comm.</b> | Finance Committee              | \$100                         | \$100                         | \$100                            | \$100                           |                                    |               |
|                      | Reserve Fund                   | \$2,500                       | \$10,000                      | \$10,000                         | \$10,000                        |                                    |               |
|                      | <b>Total Finance Comm.</b>     | <b>\$2,600</b>                | <b>\$10,100</b>               | <b>\$10,100</b>                  | <b>\$10,100</b>                 |                                    |               |
|                      |                                |                               |                               |                                  |                                 |                                    |               |
| <b>Selectmen</b>     | Selectboard Salaries           | \$6,581                       | \$6,745                       | \$6,745                          | \$6,880                         | \$135                              | 2.0%          |
|                      | Town Administrator             | \$39,021                      | \$45,675                      | \$45,675                         | \$46,589                        | \$914                              | 2.0%          |
|                      | Assistant Administrator        | \$4,000                       | \$6,656                       | \$14,976                         | \$14,976                        | \$8,320                            | 125.0%        |
|                      | Selectmen's Expenses           | \$2,000                       | \$2,000                       | \$2,000                          | \$2,000                         |                                    |               |
|                      | Town Counsel Service           | \$5,500                       | \$7,000                       | \$10,000                         | \$10,000                        | \$3,000                            | 42.9%         |
|                      | General Office Expense         | \$3,000                       | \$3,000                       | \$3,000                          | \$3,000                         |                                    |               |
|                      | Town Report                    | \$1,000                       | \$750                         | \$750                            | \$750                           |                                    |               |
|                      | Inspectors certification costs | \$0                           | \$500                         | \$500                            | \$500                           |                                    |               |
|                      | <b>Total Selectmen</b>         | <b>\$61,102</b>               | <b>\$72,326</b>               | <b>\$83,646</b>                  | <b>\$84,694</b>                 | <b>\$12,368</b>                    | <b>17.1%</b>  |
|                      |                                |                               |                               |                                  |                                 |                                    |               |
| <b>Accounting</b>    | Accounting Service             | \$16,427                      | \$17,525                      | \$17,525                         | \$40,800                        | \$23,275                           | 132.8%        |
|                      | Accounting expenses            | \$750                         | \$1,225                       | \$1,225                          | \$0                             | -\$1,225                           | -100.0%       |
|                      | Audit expense                  | \$3,000                       | \$0                           | \$18,000                         | \$18,000                        | \$18,000                           | 100.0%        |
|                      | Software expense               | \$2,940                       | \$2,785                       | \$2,925                          | \$2,925                         | \$140                              | 5.0%          |
|                      | <b>Total Accounting</b>        | <b>\$23,117</b>               | <b>\$21,535</b>               | <b>\$39,675</b>                  | <b>\$61,725</b>                 | <b>\$40,190</b>                    | <b>186.6%</b> |
|                      |                                |                               |                               |                                  |                                 |                                    |               |
| <b>Assessors</b>     | Board of Assessors             | \$4,480                       | \$3,000                       | \$3,000                          | \$1,000                         | -\$2,000                           | -66.7%        |
|                      | Assessor's Clerk Salary        | \$11,164                      | \$14,000                      | \$14,000                         | \$14,280                        | \$280                              | 2.0%          |
|                      | Assessor's Clerk Assistant     |                               | \$4,000                       | \$4,000                          | \$4,000                         |                                    |               |
|                      | Assessors maps & GIS           | \$3,000                       | \$4,000                       | \$4,000                          | \$4,000                         |                                    |               |
|                      | Consultant/Services            | \$33,000                      | \$33,825                      | \$34,670                         | \$34,670                        | \$845                              | 2.5%          |
|                      | Assessors expenses             | \$1,750                       | \$1,750                       | \$1,750                          | \$1,750                         |                                    |               |
|                      | Assessors schooling            | \$500                         | \$500                         | \$500                            | \$500                           |                                    |               |
|                      | Assessors software             | \$3,750                       | \$3,750                       | \$3,750                          | \$3,750                         |                                    |               |

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|---------------------------------|--------------------------------|-------------------------|-------------------------|----------------------------|---------------------------|------------------------------|--------------|
|                                 | <b>Total Assessors</b>         | \$57,644                | \$64,825                | \$65,670                   | \$63,950                  | -\$875                       | -1.3%        |
| <b>Treasurer</b>                | Treasurer Service              | \$14,127                | \$14,494                | \$45,000                   | \$45,000                  | \$30,506                     | 210.5%       |
|                                 | Training/School                | \$500                   | \$500                   | \$0                        | \$0                       |                              |              |
|                                 | Payroll                        | \$2,100                 | \$2,100                 | \$2,100                    | \$2,100                   |                              |              |
|                                 | Treasures expenses             | \$2,235                 | \$2,500                 | \$0                        | \$0                       |                              |              |
|                                 | Software                       | \$2,221                 | \$2,785                 | \$2,785                    | \$2,785                   |                              |              |
|                                 | Bank charges                   | \$100                   | \$100                   | \$100                      | \$100                     |                              |              |
|                                 | Land Court fees                | \$10,000                | \$10,000                | \$5,000                    | \$5,000                   | -\$5,000                     | -50.0%       |
|                                 | <b>Total Treasurer</b>         | <b>\$31,283</b>         | <b>\$32,479</b>         | <b>\$54,985</b>            | <b>\$54,985</b>           | <b>\$22,506</b>              | <b>69.3%</b> |
| <b>Collector</b>                | Collectors Salary              | \$19,023                | \$19,988                | \$19,988                   | \$21,388                  | \$1,400                      | 7.0%         |
|                                 | Software Support               | \$208                   | \$208                   | \$651                      | \$651                     | \$443                        | 213.0%       |
|                                 | Collectors Expenses            | \$5,000                 | \$5,000                 | \$5,000                    | \$5,000                   |                              |              |
|                                 | Tax Taking                     | \$2,000                 | \$2,000                 | \$2,000                    | \$2,000                   |                              |              |
|                                 | <b>Total Collector</b>         | <b>\$26,231</b>         | <b>\$27,196</b>         | <b>\$27,639</b>            | <b>\$29,039</b>           | <b>\$1,843</b>               | <b>6.8%</b>  |
| <b>Town Clerk</b>               | Town Clerk Salaries            | \$10,111                | \$12,000                | \$14,000                   | \$14,000                  | \$2,000                      | 16.7%        |
|                                 | Town Clerk Expenses            | \$2,175                 | \$2,375                 | \$2,375                    | \$2,375                   |                              |              |
|                                 | Elections                      | \$4,000                 | \$5,400                 | \$3,500                    | \$3,500                   | -\$1,900                     | -35.2%       |
|                                 | Registrations                  | \$1,270                 | \$1,000                 | \$1,000                    | \$1,000                   |                              |              |
|                                 | <b>Total Town Clerk</b>        | <b>\$17,556</b>         | <b>\$20,775</b>         | <b>\$20,875</b>            | <b>\$20,875</b>           | <b>\$100</b>                 | <b>0.5%</b>  |
| <b>Conserv. Com.</b>            | <b>Conservation Commission</b> | <b>\$300</b>            | <b>\$300</b>            | <b>\$100</b>               | <b>\$300</b>              |                              |              |
| <b>Planning Board</b>           | <b>Planning Board Expense</b>  | <b>\$200</b>            | <b>\$200</b>            | <b>\$100</b>               | <b>\$200</b>              |                              |              |
| <b>Zoning Board</b>             | <b>Zoning Board of Appeals</b> | <b>\$300</b>            | <b>\$300</b>            | <b>\$300</b>               | <b>\$300</b>              |                              |              |
| <b>TOTAL GENERAL GOVERNMENT</b> |                                | <b>\$220,533</b>        | <b>\$250,236</b>        | <b>\$303,290</b>           | <b>\$326,368</b>          | <b>\$76,132</b>              | <b>30.4%</b> |
| <b>PUBLIC WORKS</b>             |                                |                         |                         |                            |                           |                              |              |

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|------------------------------------|----------------------------|-------------------------------|-------------------------------|----------------------------------|---------------------------------|------------------------------------|--------------|
| <b>Highway Dept.</b>               | Highway Dept. Salaries     | \$211,022                     | \$200,000                     | \$216,000                        | \$210,650                       | \$10,650                           | 5.3%         |
|                                    | Contract Services          | \$12,500                      | \$12,500                      | \$16,000                         | \$16,000                        | \$3,500                            | 28.0%        |
|                                    | Snow Removal Sal.          | \$24,000                      | \$24,000                      | \$24,000                         | \$24,000                        |                                    |              |
|                                    | Snow Removal Exp.          | \$50,000                      | \$50,000                      | \$50,000                         | \$50,000                        |                                    |              |
|                                    | Hwy. Garage Heat & Lg.     | \$13,500                      | \$13,500                      | \$13,500                         | \$13,500                        |                                    |              |
|                                    | Hwy Uniforms               | \$3,500                       | \$4,500                       | \$4,000                          | \$4,000                         | -\$500                             | -11.1%       |
|                                    | Hwy Supplies/Repairs       | \$49,875                      | \$51,122                      | \$52,500                         | \$50,000                        | -\$1,122                           | -2.2%        |
|                                    | Hwy Stone, Gravel, Asp     | \$88,000                      | \$88,000                      | \$88,000                         | \$88,000                        |                                    |              |
|                                    | Hwy Gas/Oil/Diesel         | \$23,000                      | \$23,000                      | \$23,000                         | \$23,000                        |                                    |              |
|                                    | Insect Pest Control        | \$1,000                       | \$1,000                       | \$1,000                          | \$0                             | -\$1,000                           | -100.0%      |
|                                    | Tree Removal               | \$11,500                      | \$12,500                      | \$16,500                         | \$16,500                        | \$4,000                            | 32.0%        |
|                                    | <b>Total Highway Dept.</b> | <b>\$487,897</b>              | <b>\$480,122</b>              | <b>\$504,500</b>                 | <b>\$495,650</b>                | <b>\$15,528</b>                    | <b>3.2%</b>  |
| <b>Cemeteries</b>                  | Commissioners Sal.         | \$775                         | \$775                         | \$775                            | \$791                           | \$16                               | 2.0%         |
|                                    | Labor Expenses             | \$7,969                       | \$8,168                       | \$10,000                         | \$8,168                         |                                    |              |
|                                    | Cemetery Expenses          | \$1,000                       | \$1,000                       | \$1,000                          | \$1,000                         |                                    |              |
|                                    | <b>Total Cemeteries</b>    | <b>\$9,744</b>                | <b>\$9,943</b>                | <b>\$11,775</b>                  | <b>\$9,959</b>                  | <b>\$16</b>                        | <b>0.16%</b> |
| <b>Water Dept.</b>                 | Water Employee Wage        | \$41,889                      | \$42,855                      | \$42,855                         | \$43,712                        | \$857                              | 2.0%         |
|                                    | Water Dept. Operations     | \$40,000                      | \$42,000                      | \$42,000                         | \$42,000                        |                                    |              |
|                                    | <b>Total Water Dept.</b>   | <b>\$81,889</b>               | <b>\$84,855</b>               | <b>\$84,855</b>                  | <b>\$85,712</b>                 | <b>\$857</b>                       | <b>1.0%</b>  |
| <b>TOTAL PUBLIC WORKS</b>          |                            | <b>\$579,530</b>              | <b>\$574,920</b>              | <b>\$601,130</b>                 | <b>\$591,321</b>                | <b>\$16,401</b>                    | <b>2.9%</b>  |
| <b>HEALTH/WELFARE/CULTURE/REC.</b> |                            |                               |                               |                                  |                                 |                                    |              |
| <b>Board of Health</b>             | Board of Health Salaries   | \$4,100                       | \$4,203                       | \$4,203                          | \$4,287                         | \$85                               | 2.0%         |

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|------------------|-------------------------------|-----------------|-----------------|--------------------|-------------------|----------------------|--------------|
|                  | BOH Clerical Assistant        |                 |                 |                    | \$7,700           | \$7,700              | 100.0%       |
|                  | Transfer Station Salaries     | \$10,669        | \$10,936        | \$11,500           | \$11,500          | \$564                | 5.2%         |
|                  | Board of Health Exp.          | \$1,400         | \$1,400         | \$1,400            | \$1,400           |                      |              |
|                  | Transfer Station Exp.         | \$36,000        | \$43,000        | \$48,000           | \$48,000          | \$5,000              | 11.6%        |
|                  | HRMC Membership               | \$7,000         | \$0             | \$0                | \$0               |                      |              |
|                  | <b>Total Board of Health</b>  | <b>\$59,169</b> | <b>\$59,539</b> | <b>\$65,103</b>    | <b>\$72,887</b>   | <b>\$13,349</b>      | <b>22.4%</b> |
|                  |                               |                 |                 |                    |                   |                      |              |
| Historical Comm. | <b>Total Historical Comm.</b> | <b>\$1,800</b>  | <b>\$2,500</b>  | <b>\$2,500</b>     | <b>\$2,500</b>    |                      |              |
|                  |                               |                 |                 |                    |                   |                      |              |
| Council on Aging | COA Dir. Salary               | \$10,235        | \$10,491        | \$10,753           | \$10,701          | \$210                | 2.0%         |
|                  | Van Service                   | \$1,000         | \$1,000         | \$1,000            | \$1,000           |                      |              |
|                  | COA Expenses                  | \$7,000         | \$7,000         | \$7,000            | \$7,000           |                      |              |
|                  | Administrative Projects       | \$1,000         | \$0             | \$0                | \$0               |                      |              |
|                  | <b>Total Council of Aging</b> | <b>\$19,235</b> | <b>\$18,491</b> | <b>\$18,753</b>    | <b>\$18,701</b>   | <b>\$210</b>         | <b>1.1%</b>  |
|                  |                               |                 |                 |                    |                   |                      |              |
| Veterans         | Veterans Agent Assm't         | \$6,258         | \$6,668         | \$6,909            | \$6,909           | \$241                | 3.6%         |
|                  | Veteran Benefits/Serv.        | \$47,000        | \$47,000        | \$50,000           | \$50,000          | \$3,000              | 6.4%         |
|                  | <b>Total Veterans</b>         | <b>\$53,258</b> | <b>\$53,668</b> | <b>\$56,909</b>    | <b>\$56,909</b>   | <b>\$3,241</b>       | <b>6.0%</b>  |
|                  |                               |                 |                 |                    |                   |                      |              |
| Memorial Day     | Memorial Day                  | \$500           | \$500           | \$500              | \$500             |                      |              |
|                  |                               |                 |                 |                    |                   |                      |              |
| Rec. Comm.       | Recreation Dept.              | \$1,000         | \$2,500         | \$2,500            | \$2,500           |                      |              |
|                  |                               |                 |                 |                    |                   |                      |              |
| Library          | Library Salaries              | \$24,394        | \$25,004        | \$25,004           | \$25,004          |                      |              |
|                  | Library Expenses              | \$15,058        | \$15,435        | \$16,387           | \$16,387          | \$952                | 6.2%         |
|                  | MassCat Annual Fee            | \$900           | \$900           | \$900              | \$900             |                      |              |
|                  | <b>Total Library</b>          | <b>\$40,352</b> | <b>\$41,339</b> | <b>\$42,291</b>    | <b>\$42,291</b>   | <b>\$952</b>         | <b>2.3%</b>  |
|                  |                               |                 |                 |                    |                   |                      |              |
| Insp. Of Animals | Animal Insp. Salary           | \$880           | \$902           | \$902              | \$920             | \$18                 | 2.0%         |
|                  | Animal Expenses               | \$500           | \$500           | \$500              | \$500             |                      |              |
|                  | <b>Total Insp. Of Animals</b> | <b>\$1,380</b>  | <b>\$1,402</b>  | <b>\$1,402</b>     | <b>\$1,420</b>    | <b>\$18</b>          | <b>1.3%</b>  |

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|------------------------|--|------------------|------------------|--------------------|-------------------|----------------------|---------------|
|                        | <b>TOTAL HEALTH/WELFARE/CULTURE/REC.</b> | <b>\$176,694</b> | <b>\$179,938</b> | <b>\$189,958</b>   | <b>\$197,708</b>  | <b>\$17,769</b>      | <b>9.9%</b>   |
|                        | <b>PUBLIC SAFETY</b>                     |                  |                  |                    |                   |                      |               |
| <b>Fire Dept.</b>      | Fire Chief Salary                        | \$5,016          | \$5,144          | \$5,144            | \$5,247           | \$103                | 2.0%          |
|                        | Fire Dept. Wages                         | \$1,584          | \$1,584          | \$1,584            | \$1,616           | \$32                 | 2.0%          |
|                        | Fire Dept. Expenses                      | \$35,500         | \$35,500         | \$35,500           | \$35,500          |                      |               |
|                        | Civil Defense/E.M.A.                     | \$1,000          | \$1,000          | \$1,000            | \$1,000           |                      |               |
|                        | Turn out Gear                            | \$10,000         | \$10,000         | \$10,000           | \$10,000          |                      |               |
|                        | <b>Total Fire Dept.</b>                  | <b>\$53,100</b>  | <b>\$53,228</b>  | <b>\$53,228</b>    | <b>\$53,362</b>   | <b>\$135</b>         | <b>0.3%</b>   |
| <b>Police Dept.</b>    | Police Chief Salary                      | 0                | \$0              | \$30,000           | \$30,000          | \$30,000             | 100%          |
|                        | Police Department Salaries               | \$41,210         | \$45,000         | \$22,070           | \$16,050          | -\$28,950            | -64%          |
|                        | Police Expenses                          | \$36,556         | \$32,450         | \$31,400           | \$31,400          | -\$1,050             | -3%           |
|                        | <b>Total Police Dept.</b>                | <b>\$77,766</b>  | <b>\$77,450</b>  | <b>\$83,470</b>    | <b>\$77,450</b>   | <b>\$0</b>           | <b>0.0%</b>   |
| <b>Ambulance</b>       | <b>Total Ambulance</b>                   | <b>\$29,977</b>  | <b>\$31,626</b>  | <b>\$32,416</b>    | <b>\$32,416</b>   | <b>\$790</b>         | <b>2.5%</b>   |
| <b>Bldg. Insp.</b>     | Building Insp. Salary                    | \$8,613          | \$9,615          | \$9,865            | \$9,807           | \$192                | 2.0%          |
|                        | Building Insp. Exp.                      | \$1,500          | \$750            | \$500              | \$558             | -\$192               | -25.6%        |
|                        | <b>Total Bldg. Insp.</b>                 | <b>\$10,113</b>  | <b>\$10,365</b>  | <b>\$10,365</b>    | <b>\$10,365</b>   | <b>\$0</b>           | <b>0.0%</b>   |
| <b>Animal Control</b>  | Animal Control Off.Sal.                  | \$1,319          | \$1,352          | \$4,000            | \$2,500           | \$1,148              | 84.9%         |
|                        | Animal Ctrl. Expenses                    | \$1,500          | \$1,500          | \$1,500            | \$1,500           |                      |               |
|                        | <b>Total Animal Control</b>              | <b>\$2,819</b>   | <b>\$2,852</b>   | <b>\$5,500</b>     | <b>\$4,000</b>    | <b>\$1,148</b>       | <b>40.3%</b>  |
|                        | <b>TOTAL PUBLIC SAFETY</b>               | <b>\$173,775</b> | <b>\$175,521</b> | <b>\$184,979</b>   | <b>\$177,593</b>  | <b>\$2,073</b>       | <b>1.2%</b>   |
| <b>Debt &amp; Int.</b> | Water Trmt. Plant                        | \$29,479         | \$29,479         | \$29,479           | \$29,479          |                      |               |
|                        | Short term debt                          | \$1,000          | \$1,000          | \$1,000            | \$1,000           |                      |               |
|                        | 2016 Dump Truck (Last Pmt)               | \$44,447         | \$43,490         | \$0                | \$0               | -\$43,490            | -100.0%       |
|                        | <b>Total Debt &amp; Interest</b>         | <b>\$74,926</b>  | <b>\$73,969</b>  | <b>\$30,479</b>    | <b>\$30,479</b>   | <b>-\$43,490</b>     | <b>-58.8%</b> |

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|------------------------------|---|--------------------|--------------------|--------------------|--------------------|----------------------|--------------|
| <b>Unclassified Expenses</b> |   |                    |                    |                    |                    |                      |              |
| Selectmen/                   | Town Hall Custodian                         | \$5,777            | \$5,922            | \$7,800            | \$6,040            | \$118                | 2.0%         |
| Town Hall                    | Town Hall Expenses                          | \$17,500           | \$18,000           | \$15,000           | \$15,000           | -\$3,000             | -16.7%       |
|                              | Town Hall Rep/Maint.                        | \$18,000           | \$12,000           | \$15,000           | \$15,000           | \$3,000              | 25.0%        |
|                              | Old School Bldg Maint.                      |                    |                    |                    | \$15,000           | \$15,000             | 100.0%       |
|                              | Town Hall Internet &Phone                   | \$12,055           | \$16,000           | \$24,756           | \$24,756           | \$8,756              | 54.7%        |
|                              | Website/Permit Eyes                         |                    |                    | \$5,980            | \$5,980            | \$5,980              | 100.0%       |
|                              | <b>Total Selectmen/Town Hall</b>            | <b>\$53,332</b>    | <b>\$51,922</b>    | <b>\$68,536</b>    | <b>\$81,776</b>    | <b>\$29,854</b>      | <b>57.5%</b> |
|                              |   |                    |                    |                    |                    |                      |              |
| Insurance/                   | Prop/Cas/Auto/Liab. Ins.                    | \$26,000           | \$28,000           | \$26,600           | \$26,600           | -\$1,400             | -5.0%        |
| Retirement                   | Police/Fire/Accd. & Health                  | \$8,200            | \$8,200            | \$8,200            | \$8,200            |                      |              |
|                              | Workmen's Comp.                             | \$7,000            | \$8,635            | \$11,000           | \$11,000           | \$2,365              | 27.4%        |
|                              | Group Health Ins.                           | \$72,000           | \$80,500           | \$85,500           | \$85,500           | \$5,000              | 6.2%         |
|                              | Medicare/FICA Empl.                         | \$7,100            | \$9,880            | \$13,457           | \$13,457           | \$3,577              | 36.2%        |
|                              | Unemployment Comp.                          | \$3,000            | \$5,400            | \$8,256            | \$8,256            | \$2,856              | 52.9%        |
|                              | County Retirement                           | \$95,870           | \$105,144          | \$102,566          | \$102,566          | -\$2,578             | -2.5%        |
|                              | Bonds                                       | \$1,000            | \$1,000            | \$1,000            | \$1,000            |                      |              |
|                              | <b>Total Insurance/Retirement</b>           | <b>\$220,170</b>   | <b>\$246,759</b>   | <b>\$256,579</b>   | <b>\$256,579</b>   | <b>\$9,820</b>       | <b>4.0%</b>  |
|                              |   |                    |                    |                    |                    |                      |              |
| Selectmen Misc.              | Landfill Monitoring                         | \$3,500            | \$3,500            | \$4,000            | \$4,000            | \$500                | 14.3%        |
| Econ. Dev.                   | Economic Development                        | \$14,000           | \$14,000           | \$0                | \$0                | -\$14,000            | -100.0%      |
|                              |   |                    |                    |                    |                    |                      |              |
|                              | <b>TOTAL DEBT/INT/UNCLASSIFIED/ECON</b>     | <b>\$365,928</b>   | <b>\$390,150</b>   | <b>\$359,594</b>   | <b>\$372,834</b>   | <b>-\$17,316</b>     | <b>-4.4%</b> |
|                              |   |                    |                    |                    |                    |                      |              |
|                              | <b>TOWN MEETING RAISE &amp; APPROPRIATE</b> | <b>\$1,516,460</b> | <b>\$1,570,765</b> | <b>\$1,638,951</b> | <b>\$1,665,825</b> | <b>\$95,059</b>      | <b>6.1%</b>  |
|                              |   |                    |                    |                    |                    |                      |              |
| <b>SCHOOL BUDGET</b>         |   |                    |                    |                    |                    |                      |              |
| Gateway                      | Statutory Method FY2022                     | \$1,581,065        | \$1,612,008        | \$1,612,008        | \$1,612,008        | \$0                  | 0.0%         |
|                              | Alternate Method FY2021                     |                    |                    |                    |                    |                      |              |
| Vocational                   | Student Cost                                | \$213,985          | \$209,600          | \$175,392          | \$175,392          | -\$34,208            | -16.3%       |
|                              | Transportation                              | \$40,000           | \$40,300           | \$40,300           | \$40,300           |                      |              |

**Town of Chester - FY 2022 Budget**

6/3/2021

| <u>Account:</u>     | <u>Line Item</u> | <u>App.<br/>FY 2020</u> | <u>APP.<br/>FY 2021</u> | <u>Request<br/>FY 2022</u> | <u>FINCOM<br/>FY 2022</u> | <u>FINCOM vs<br/>FY 2021</u> | <u>% Inc</u> |
|---------------------|------------------|-------------------------|-------------------------|----------------------------|---------------------------|------------------------------|--------------|
|                     | Total Vocational | \$253,985               | \$249,900               | \$215,692                  | \$215,692                 | -\$34,208                    | -13.7%       |
|                     |                  |                         |                         |                            |                           |                              |              |
| <b>TOTAL BUDGET</b> |                  | <b>\$3,351,510</b>      | <b>\$3,432,673</b>      | <b>\$3,466,651</b>         | <b>\$3,493,525</b>        | <b>\$60,851</b>              | <b>1.8%</b>  |
|                     |                  |                         |                         |                            |                           |                              |              |
|                     |                  |                         |                         |                            |                           |                              |              |

**FY2021**

Gateway Statutory Method = \$1,529,224 (\$82,784 to Education Stabilization Fund)

Vocational Student Cost = 11 students (Smith 6, Westfield 5) @ \$18,400 per student plus \$7,200 for 1 SPED student = \$209,600

**FY2022**

Gateway Budget Alternate Method = \$1,529,224, Statutory Method increase = \$106,109

Budget assumes Statutory Method, less town vote to reduce increase by \$23,325 from Educational Stabilization Fund

Vocational Student Cost = 9 students @ \$18,400 per student plus \$7,200 for 1 SPED student (with 1.5% increase) = \$175,392