

FY2022 Budget Requests Above Level Service					
Priority	Department	Request	Amount	Benefits	Funding Source
	Fire	Preventative Maintenance Contracts	\$23,000.00	No	Ambulance Revolving Fund
	Fire	Consulting Services	\$5,000.00	No	Ambulance Revolving Fund
	Fire	Additional Medical Supplies	\$5,000.00	No	Ambulance Revolving Fund
		Ambulance Revolving Funded Above Service Level Requests	33,000.00		
	Assessor	iPad and software for data collection and entry	\$22,761.66	No	Capital - Fall TM Nov 21
	Fire	A1 (Ambulance) Replacement (\$350,000)	\$60,000.00	No	Capital - Fall TM Nov 21
	Police	Cruiser Replacement (3 year lease \$51,334.56)	\$17,511.52	No	Capital - Fall TM Nov 21
		Capital Funded Above Service Level Requests	\$100,273.18		
	Conservation Commission	Improvements to Pleasant Meadows Farm & Village Street Conservation Area	\$4,750.00	No	Community Preservation - Fall TM
		Community Preservation Funded Above Service Level Requests	\$4,750.00		
	DPW	Job reclassification Dept Asst III and increase Dept Asst 1 to 19 hours/week	\$6,000.00	No	DPW Budget
		DPW Department Budget Funded Above Service Level Requests	\$6,000.00		
	Capital Planning Committee	Administrative Assistant for Capital Committee	\$3,000.00	No	GF within 4% cap
	Town Clerk	Dog licensing Software	\$4,000.00	No	GF within 4% cap
	IT Administration	IT Specialist 35 hours per week (57% Millis/43% Norfolk)	\$44,400.00	Yes	General Fund/Reimbursement
		General Funded Above Service Level Requests - Within 4% Cap/Reimbursement	\$51,400.00		
MUST FUND	IT Administration	IT Specialist 35 hours per week (57% Millis/43% Norfolk)	\$35,600.00	Yes	General Fund/Reimbursement
1	Veterans	Increase Veteran Services Officer (VSO) Stipend	\$6,525.12	No	General Fund
2	Exec Office - SelectBoard/Town Admin	Department Assistant II increase to 35 hours per week	\$21,339.76	Yes	General Fund
3	Council on Aging	Additional Operational Hours Until 4PM Monday thru Thursday	\$48,672.38	Yes	General Fund
4	DPW	Heavy Equipment Operator (HEO)/Laborer - Salary and Clothing Allowance	\$51,851.60	Yes	General Fund
5	Recreation	Department Assistant 10 hour/week (currently funded by Rec Revolving Fund)	\$11,920.00	Yes	General Fund
		General Funded Above Service Level Requests	\$175,908.86		
	DPW	Road Maintenance Supplies	\$50,000.00	No	General Fund Article
	Tree Warden	Tree Removal & Trimming	\$40,000.00	No	General Fund Article
		General Article Funded Above Service Level Requests	\$90,000.00		
	Exec Office - SelectBoard/Town Admin	Human Resource Administrator - Full Time	\$75,000.00	Yes	Deferred
	Town Clerk	Increase Town Clerk Stipend	\$12,587.00	No	Deferred
		Deferred Above Service Level Requests	\$87,587.00		
		Total Above Service Level Requests	548,919.04		