



			FY2017	FY2018	FY2019	FY2020	FY2021	FY2021	DEPARTMENT	Dollar Incr	Percent Incr	DEPARTMENT COMMENTS
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	REQUEST	(Decr)	(Decr)	
1141	53010	MAP UPDATE	\$5,373.47	\$0.00	\$0.00	\$4,697.61	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	Increased for Class 504 (public utilities) appraisals
1141	53020	CONSULTING SERVICES	\$12,600.00	\$4,500.00	\$16,461.75	\$3,500.00	\$0.00	\$11,200.00	\$19,200.00	\$8,000.00	71.43%	
1141	54000	SUPPLIES	\$165.99	\$0.00	\$157.43	\$0.00	\$159.99	\$416.00	\$416.00	\$0.00	0.00%	
1141	54200	OFFICE SUPPLIES	\$668.62	\$1,096.26	\$249.94	\$339.37	\$0.00	\$675.00	\$675.00	\$0.00	0.00%	
1141	57000	OTHER CHARGES & EXPENSES	\$5,516.28	\$6,087.97	\$1,980.90	\$5,860.00	\$745.68	\$6,525.00	\$6,525.00	\$0.00	0.00%	
TOTAL			\$178,861.36	\$171,736.83	\$180,438.52	\$180,634.58	\$55,159.92	\$194,334.00	\$204,502.00	\$10,168.00	5.23%	
01145C			TREASURER/TAX COLLECTOR									
01145C	51100	TREASURER/TAX COLLTR WAGES	\$78,481.66	\$79,552.92	\$74,202.17	\$77,488.84	\$27,915.51	\$80,947.00	\$82,931.00	\$1,984.00	2.45%	Step increase only; contract expires
01145C	51110	ASSIST WAGES	\$54,832.63	\$65,001.69	\$49,047.12	\$52,381.08	\$19,008.52	\$56,075.00	\$58,555.00	\$2,480.00	4.42%	Contractual increase plus \$300 longevity
01145C	51130	PART-TIME STAFF WAGES	\$0.00	\$0.00	\$17,209.25	\$18,507.15	\$6,646.39	\$23,835.00	\$24,966.00	\$1,131.00	4.75%	Contractual increase plus \$300 longevity
	51300	OVERTIME	\$65.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
01145C	52000	SERVICES	\$4,092.41	\$4,283.19	\$6,170.86	\$12,988.30	\$1,353.11	\$14,000.00	\$14,000.00	\$0.00	0.00%	
01145C	54000	SUPPLIES	\$421.86	\$593.80	\$1,620.70	\$1,648.57	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00%	
01145C	54200	OFFICE SUPPLIES	\$402.74	\$613.33	\$810.95	\$654.15	\$242.11	\$750.00	\$750.00	\$0.00	0.00%	
01145C	57000	OTHER CHARGES & EXPENSES	\$13,985.94	\$288.54	\$1,922.22	\$877.93	\$735.00	\$3,412.00	\$3,500.00	\$88.00	2.58%	
01145C	58000	TREASURER OFFICE REN/FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	(\$6,000.00)	-100.00%	
TOTAL			\$152,283.06	\$150,333.47	\$150,983.27	\$164,546.02	\$55,900.64	\$187,119.00	\$186,802.00	(\$317.00)	-0.17%	
1147			FINANCE COMMITTEE									
1147	57000	OTHER CHARGES & EXPENSES	\$226.00	\$235.00	\$280.00	\$280.00	\$180.00	\$500.00	\$500.00	\$0.00	0.00%	
TOTAL			\$226.00	\$235.00	\$280.00	\$280.00	\$180.00	\$500.00	\$500.00	\$0.00	0.00%	
1148			PARKING TICKETS									
1148	52000	SERVICES	\$1,000.00	\$1,075.78	\$1,197.28	\$1,347.71	\$90.16	\$1,500.00	\$1,500.00	\$0.00	0.00%	
TOTAL			\$1,000.00	\$1,075.78	\$1,197.28	\$1,347.71	\$90.16	\$1,500.00	\$1,500.00	\$0.00	0.00%	
1151			TOWN COUNSEL									
1151	52000	MISCELLANEOUS PROFESSIONAL SER	\$9,380.00	\$79,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1151	53090	LEGAL SERVICES	\$74,902.85	\$109,038.53	\$60,862.96	\$58,335.89	\$4,070.87	\$100,000.00	\$90,000.00	(\$10,000.00)	-10.00%	
TOTAL			\$84,282.85	\$188,358.53	\$60,862.96	\$58,335.89	\$4,070.87	\$100,000.00	\$90,000.00	(\$10,000.00)	-10.00%	
1154			MANAGEMENT SUPPORT									
1154	51000	MGMT SUPPORT, WAGES	\$40,052.06	\$35,487.15	\$45,585.18	\$52,283.52	\$18,972.28	\$55,418.00	\$57,577.00	\$2,159.00	3.90%	
1154	51300	MANAGEMENT SUPPORT, OVERTIME	\$0.00	\$0.00	\$770.47	\$1,164.36	\$513.89	\$2,500.00	\$2,500.00	\$0.00	0.00%	
1154	52000	SERVICES	\$1,285.18	\$3,290.48	\$1,381.42	\$642.96	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1154	52100	CLEAR GOV BUDGET BOOK	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00	\$5,500.00	\$7,000.00	\$1,500.00	27.27%	Annual Fee
1154	52420	GENERAL CODE ANNUAL MAINTENANC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1154	53200	MANAGEMENT SUPPORT TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
1154	53410	PRINTING SERVICES	\$2,831.35	\$7,048.43	\$8,639.78	\$10,651.81	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
1154	54000	SUPPLIES	\$2,002.22	\$1,626.87	\$452.39	\$410.96	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
1154	54200	OFFICE SUPPLIES	\$0.00	\$37.05	\$536.64	\$767.23	\$410.96	\$0.00	\$0.00	\$0.00	0.00%	
1154	57000	OTHER CHARGES & EXPENSES	\$78.90	\$175.00	\$0.00	\$119.97	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
TOTAL			\$46,249.71	\$47,664.98	\$57,365.88	\$66,040.81	\$25,147.13	\$85,418.00	\$89,077.00	\$3,659.00	4.28%	
1158			TAX TITLE FORECLOSURE									
1158	52000	TAX TITLE FORECLOSURE SERVICE	\$1,920.75	\$1,243.83	\$13,139.58	\$12,904.33	\$2,396.63	\$15,000.00	\$15,000.00	\$0.00	0.00%	
TOTAL			\$1,920.75	\$1,243.83	\$13,139.58	\$12,904.33	\$2,396.63	\$15,000.00	\$15,000.00	\$0.00	0.00%	
1161			TOWN CLERK									
1161	51100	TOWN CLERK SALARY	\$32,106.13	\$32,544.30	\$67,475.36	\$70,512.08	\$25,358.40	\$75,299.00	\$77,167.00	\$1,868.00	2.48%	Per Personal Services contract
1161	51110	ASSISTANT WAGES	\$45,516.72	\$46,680.27	\$54,752.80	\$55,817.72	\$20,480.80	\$57,124.00	\$58,072.00	\$948.00	1.66%	Per Union contract
1161	51300	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$395.39	\$0.00	\$0.00	\$0.00	0.00%	
1161	52000	SERVICES	\$736.56	\$0.00	\$0.00	\$0.00	\$199.32	\$2,000.00	\$2,000.00	\$0.00	0.00%	
1161	54000	SUPPLIES	\$152.85	\$408.10	\$82.29	\$155.04	\$400.00	\$400.00	\$400.00	\$0.00	0.00%	
1161	54200	OFFICE SUPPLIES	\$0.00	\$33.00	\$205.37	\$596.45	\$132.23	\$0.00	\$0.00	\$0.00	0.00%	
1161	57000	OTHER CHARGES & EXPENSES	\$634.05	\$349.24	\$1,027.29	\$255.00	\$100.00	\$2,500.00	\$2,000.00	(\$500.00)	-20.00%	
TOTAL			\$79,146.31	\$80,014.91	\$123,543.11	\$127,336.29	\$46,666.14	\$137,323.00	\$139,639.00	\$2,316.00	1.69%	
1162			ELECTIONS & REGISTRATIONS									
1162	51000	ELECTIONS STIPEND (ASST CLERK)	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	Fewer elections
1162	51100	REGISTRARS SALARIES	\$972.00	\$324.00	\$1,000.00	\$324.00	\$0.00	\$1,296.00	\$1,296.00	\$0.00	0.00%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1162	51130	ELECTION WORKERS WAGES	\$0.00	\$0.00	\$7,594.19	\$9,129.80	\$5,328.03	\$12,000.00	\$5,000.00	(\$7,000.00)	-58.33%	
1162	51300	OVERTIME	\$0.00	\$0.00	\$735.62	\$0.00	\$228.91	\$0.00	\$0.00	\$0.00	0.00%	
1162	52000	CENSUS SERVICES	\$908.28	\$3,052.02	\$815.00	\$0.00	\$600.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
1162	52100	SERVICE-ELECTION WORKERS	\$6,710.25	\$4,077.88	\$407.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1162	53040	COMPUTER SERVICES	\$5,346.47	\$5,056.59	\$7,969.89	\$5,837.62	\$1,135.00	\$7,000.00	\$5,500.00	(\$1,500.00)	-21.43%	
1162	54000	ELECTION SUPPLIES	\$0.00	\$0.00	\$502.24	\$2,156.10	\$1,800.28	\$0.00	\$0.00	\$0.00	0.00%	
1162	54200	OFFICE SUPPLIES	\$1,070.93	\$1,285.52	\$1,166.53	\$351.06	\$100.86	\$800.00	\$500.00	(\$300.00)	-37.50%	
1162	57000	OTHER CHARGES & EXPENSES	\$328.13	\$149.99	\$754.69	\$164.71	\$473.99	\$800.00	\$500.00	(\$300.00)	-37.50%	
TOTAL			\$16,336.06	\$14,946.00	\$20,946.00	\$18,963.29	\$9,667.07	\$25,396.00	\$16,296.00	(\$9,100.00)	-35.83%	
1164 TOWN HALL POSTAGE FUND												
1164	53400	POSTAGE	\$20,136.35	\$16,144.43	\$19,814.06	\$17,925.61	\$6,378.18	\$20,000.00	\$21,000.00	\$1,000.00	5.00%	
TOTAL			\$20,136.35	\$16,144.43	\$19,814.06	\$17,925.61	\$6,378.18	\$20,000.00	\$21,000.00	\$1,000.00	5.00%	
1166 INFORMATION TECHNOLOGY												
1166	51100	INFO TECH, WAGES	\$82,404.56	\$85,657.76	\$90,106.64	\$94,229.17	\$34,196.00	\$98,560.00	\$98,590.00	\$30.00	0.03%	
1166	51110	WAGES	\$480.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1166	51130	IT OTHER WAGES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,695.75	\$8,200.00	\$8,200.00	\$0.00	0.00%	
1166	52000	IT SERVICES	\$21,746.53	\$30,806.77	\$36,135.69	\$39,177.57	\$24,110.05	\$48,016.00	\$48,016.00	\$0.00	0.00%	
1166	52100	WEBSITE DESIGN & MAINTENANCE	\$3,700.00	\$3,700.00	\$3,700.00	\$4,525.00	\$0.00	\$4,200.00	\$4,200.00	\$0.00	0.00%	
1166	53040	SOFTWARE MAINTENANCE	\$89.94	\$1,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1166	53200	TRAINING	\$0.00	\$1,600.07	\$2,123.47	\$2,438.71	\$1,788.75	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1166	53400	COMMUNICATIONS	\$731.88	\$465.89	\$1,011.49	\$737.88	\$245.96	\$828.00	\$828.00	\$0.00	0.00%	
1166	54000	IT SUPPLIES	\$5,573.57	\$5,167.06	\$4,843.02	\$4,375.08	\$1,835.69	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1166	54200	OFFICE SUPPLIES	\$0.00	\$0.00	\$12.40	\$94.92	\$109.02	\$50.00	\$50.00	\$0.00	0.00%	
1166	57000	OTHER CHARGES & EXPENSES	\$1,161.10	\$1,564.06	\$1,275.40	\$911.86	\$29.04	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1166	58000	HARDWARE & SOFTWARE	\$18,694.59	\$12,499.09	\$13,087.52	\$7,814.25	\$5,132.76	\$15,000.00	\$15,000.00	\$0.00	0.00%	
TOTAL			\$134,583.00	\$142,567.70	\$152,295.63	\$154,304.44	\$69,143.02	\$183,854.00	\$183,884.00	\$30.00	0.02%	
1171 CONSERVATION COMMISSION												
1171	51000	CONSERVATION AGENT, WAGES	\$40,639.89	\$39,136.38	\$54,889.26	\$56,697.86	\$21,118.42	\$61,438.00	\$63,985.00	\$2,547.00	4.15%	
1171	52000	SERVICES	\$552.44	\$14,665.67	\$621.13	\$919.13	\$205.96	\$870.00	\$870.00	\$0.00	0.00%	
1171	52400	CONSERVATION BEAVER DECEIVER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,180.00	\$3,180.00	\$0.00	0.00%	
1171	54000	SUPPLIES	\$66.24	\$214.24	\$0.00	\$268.11	\$84.63	\$450.00	\$450.00	\$0.00	0.00%	
1171	54200	OFFICE SUPPLIES	\$0.00	\$0.00	\$71.56	\$35.28	\$70.89	\$0.00	\$0.00	\$0.00	0.00%	
1171	55801	PUBLIC HEARINGS EXPENSE	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	
1171	57000	OTHER CHARGES & EXPENSES	\$572.58	\$1,069.71	\$1,721.10	\$1,203.13	\$593.78	\$2,225.00	\$2,225.00	\$0.00	0.00%	
TOTAL			\$41,831.15	\$55,086.00	\$57,303.05	\$60,323.51	\$22,073.68	\$68,563.00	\$71,110.00	\$2,547.00	3.71%	
1175 TOWN PLANNER												
1175	51000	TOWN PLANNER	\$0.00	\$56,004.22	\$79,427.52	\$83,039.84	\$29,937.60	\$86,819.00	\$88,991.00	\$2,172.00	2.50%	
1175	53400	COMMUNICATIONS	\$0.00	\$478.94	\$614.88	\$617.88	\$205.96	\$500.00	\$500.00	\$0.00	0.00%	
1175	54000	SUPPLIES	\$0.00	\$41.79	\$673.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1175	54200	OFFICE SUPPLIES	\$0.00	\$23.99	\$0.00	\$10.11	\$114.01	\$250.00	\$100.00	(\$150.00)	-60.00%	
1175	55801	PUBLIC HEARINGS EXPENSE	\$0.00	\$1,046.82	\$2,072.75	\$2,863.92	\$195.36	\$750.00	\$1,500.00	\$750.00	100.00%	
1175	57000	OTHER CHARGES & EXPENSES	\$0.00	\$0.00	\$560.77	\$570.00	\$0.00	\$1,000.00	\$400.00	(\$600.00)	-60.00%	
TOTAL			\$0.00	\$57,595.76	\$83,349.36	\$87,101.75	\$30,452.93	\$89,319.00	\$91,491.00	\$2,172.00	2.43%	
1181 URBAN DEVELOPMENT(MRPC)												
1181	56600	REGIONAL PLANNING ASSESS	\$2,331.27	\$2,389.55	\$2,449.29	\$2,510.52	\$2,573.28	\$2,573.00	\$2,638.00	\$65.00	2.53% FY22 Assessment	
TOTAL			\$2,331.27	\$2,389.55	\$2,449.29	\$2,510.52	\$2,573.28	\$2,573.00	\$2,638.00	\$65.00	2.53%	
1188 PLANNING & DEVELOPMENT												
1188	51000	DIRECTOR-PLN & DEV, WAGES	\$33,846.48	\$35,181.72	\$37,052.00	\$38,680.32	\$13,953.60	\$40,565.00	\$41,593.00	\$1,028.00	2.53%	
1188	53400	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	
1188	54000	SUPPLIES	\$0.00	\$0.00	\$37.19	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	
TOTAL			\$33,846.48	\$35,181.72	\$37,089.19	\$38,680.32	\$13,953.60	\$41,015.00	\$42,043.00	\$1,028.00	2.51%	
1192 PUBLIC BLDGS & PROP MAINT												
1192	51000	FACILITIES DIRECTOR	\$65,383.68	\$71,503.57	\$68,716.08	\$71,848.08	\$25,912.80	\$75,147.00	\$77,026.00	\$1,879.00	2.50%	
1192	51100	CUSTODIAN	\$35,174.00	\$35,760.48	\$38,526.88	\$40,043.52	\$13,402.82	\$42,189.00	\$43,305.00	\$1,116.00	2.65%	
1192	51300	OVERTIME	\$0.00	\$271.57	\$307.36	\$7,175.18	\$2,672.51	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1192	52000	SERVICES (TOWN HALL)	\$5,171.08	\$7,186.78	\$5,066.52	\$5,824.81	\$4,448.15	\$5,500.00	\$6,500.00	\$1,000.00	18.18% Access control contract	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1192	52000A	SERVICES (ADVOCATES)	\$288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	52000F	SERVICES (FIRE)	\$1,150.00	\$1,672.00	\$1,551.50	\$2,162.53	\$926.27	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1192	52000P	SERVICES (POLICE)	\$2,880.00	\$1,473.50	\$1,553.00	\$1,085.00	\$1,796.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1192	52100	HEAT (TOWN HALL)	\$12,310.17	\$14,847.69	\$20,459.01	\$15,707.64	\$430.32	\$20,000.00	\$20,000.00	\$0.00	0.00%	
1192	52100A	UTILITES (ADVOCATES)	\$1,358.35	\$114.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	52100F	HEAT (FIRE)	\$8,848.02	\$13,316.98	\$15,569.98	\$14,900.00	\$867.06	\$15,600.00	\$15,600.00	\$0.00	0.00%	
1192	52100P	HEAT (POLICE)	\$7,844.39	\$11,276.19	\$12,842.80	\$7,399.18	\$883.34	\$13,000.00	\$13,000.00	\$0.00	0.00%	
1192	52200	ELECTRIC (TOWN HALL)	\$10,508.60	\$11,727.94	\$12,729.46	\$8,220.11	\$3,976.73	\$14,000.00	\$14,000.00	\$0.00	0.00%	
1192	52200A	ELECTRIC ADVOCATES BUILDING	\$696.28	\$156.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	52200F	ELECTRIC (FIRE)	\$16,205.51	\$15,940.61	\$15,942.94	\$16,720.94	\$5,702.31	\$19,000.00	\$19,000.00	\$0.00	0.00%	
1192	52200P	ELECTRIC (POLICE)	\$13,331.06	\$11,354.92	\$11,436.50	\$12,584.82	\$3,342.08	\$17,000.00	\$20,000.00	\$3,000.00	17.65%	Dispatch center upgrades
1192	52200W	ELECTRIC-OLD FIRE	\$407.70	\$387.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	52400	VENDOR R&M -TOWN HALL	\$26,341.06	\$29,264.64	\$32,111.82	\$29,516.95	\$5,706.66	\$35,000.00	\$35,000.00	\$0.00	0.00%	
1192	52400A	REPAIRS & MAINT-ADVOCATES	\$2,880.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	52400F	VENDOR R&M-FIRE	\$12,843.29	\$16,608.23	\$22,183.39	\$15,863.28	\$1,536.49	\$23,000.00	\$23,000.00	\$0.00	0.00%	
1192	52400P	VENDOR R&M-POLICE	\$11,729.52	\$13,902.62	\$15,691.33	\$10,758.02	\$11,579.20	\$18,600.00	\$18,600.00	\$0.00	0.00%	
1192	52400W	VENDOR R&M-OLD FIRE STATION	\$0.00	\$5,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	52420	MAINTENANCE SERV (TOWN HALL)	\$5,589.25	\$11,387.46	\$3,005.25	\$4,804.92	\$110.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	
1192	52420F	MAINTENANCE SERV (FIRE)	\$5,432.46	\$6,411.55	\$4,236.50	\$4,760.83	\$3,124.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	
1192	52420P	MAINTENANCE SERV (POLICE)	\$2,783.80	\$2,660.03	\$2,166.75	\$3,938.31	\$49.00	\$3,800.00	\$3,800.00	\$0.00	0.00%	
1192	52600	GROUNDSCKEEP'G SERVICE TOWN HAL	\$2,053.00	\$3,770.00	\$3,600.50	\$3,110.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
1192	52600P	GROUNDSCKEEPING-POLICE	\$956.00	\$1,372.00	\$4,605.22	\$89.00	\$49.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1192	52900P	WASTE REMOVAL POLICE	\$1,037.58	\$1,088.31	\$1,209.74	\$1,465.93	\$363.36	\$1,600.00	\$2,400.00	\$800.00	50.00%	Single stream dumpster
1192	53041	PHONE (TOWN HALL)	\$4,193.10	\$4,091.87	\$4,123.20	\$4,042.35	\$1,298.08	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1192	53400	COMMUNICATIONS (CELL CHUCK)	\$954.36	\$1,191.16	\$1,347.03	\$1,195.44	\$496.74	\$1,300.00	\$1,300.00	\$0.00	0.00%	
1192	54000	SUPPLIES (TOWN HALL)	\$1,496.24	\$5,220.43	\$7,536.62	\$4,812.85	\$2,186.93	\$6,000.00	\$6,000.00	\$0.00	0.00%	
1192	54000F	SUPPLIES (FIRE)	\$146.16	\$3,089.07	\$1,942.36	\$3,058.73	\$39.96	\$2,700.00	\$2,700.00	\$0.00	0.00%	
1192	54000P	SUPPLIES (POLICE)	\$4,080.82	\$5,725.29	\$5,956.54	\$4,919.91	\$2,401.86	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1192	54100	CLOTHING SUPPLIES	\$0.00	\$0.00	\$213.37	\$0.00	\$452.88	\$600.00	\$600.00	\$0.00	0.00%	
1192	54200	OFFICE SUPPLIES	\$105.97	\$150.08	\$47.48	\$359.37	\$41.32	\$200.00	\$200.00	\$0.00	0.00%	
1192	54300	TOOLS	\$0.00	\$0.00	\$0.00	\$1,636.86	\$643.31	\$500.00	\$1,000.00	\$500.00	100.00%	
1192	54320	BLDG RPR SUPPLIES (TOWN HALL)	\$1,453.86	\$1,106.45	\$8,072.60	\$3,960.65	\$699.45	\$6,000.00	\$7,500.00	\$1,500.00	25.00%	
1192	54320A	BLDG REPAIRS (ADVOCATES)	\$11.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	54320D	R&M SUPPLIES, DEPOT SQ	\$0.00	\$0.00	\$0.00	\$0.00	\$80.15	\$0.00	\$0.00	\$0.00	0.00%	
1192	54320F	BLDG RPR SUPPLIES (FIRE)	\$1,285.18	\$903.91	\$2,368.34	\$2,595.86	\$751.13	\$2,500.00	\$2,500.00	\$0.00	0.00%	
1192	54320P	BLDG RPR SUPPLIES (POLICE)	\$2,029.14	\$4,253.20	\$2,029.83	\$3,287.75	\$2,482.79	\$2,500.00	\$2,500.00	\$0.00	0.00%	
1192	57000	OTHER CHARGES	\$182.98	\$449.07	\$1,633.20	\$2,410.15	\$847.45	\$2,800.00	\$2,800.00	\$0.00	0.00%	
1192	58100	BOS MEETING RM CHAIRS	\$0.00	\$0.00	\$0.00	\$1,598.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58300	A/C 911 COMPUTER ROOM POLICE	\$0.00	\$4,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58400	POLICE & FIRE LOTS SEAL & PAIN	\$0.00	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58500	POLICE-ADMIN OFFICE CARPET	\$0.00	\$4,010.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58600	FIRE COMMAND/DAY ROOM CARPET	\$0.00	\$0.00	\$3,502.60	\$1,654.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58650	FIRE FLOOR ENTRY AREA	\$0.00	\$0.00	\$0.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58800	TH-LED MAIN DIRECTORY	\$0.00	\$0.00	\$2,959.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58900	TH-VARIOUS PAINTING	\$0.00	\$0.00	\$4,917.20	\$4,136.71	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	58950	TH-HVAC SYSTEM UPDATE	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			\$269,143.33	\$332,510.42	\$340,162.37	\$327,248.18	\$99,300.15	\$362,536.00	\$372,331.00	\$9,795.00	2.70%	
1193 GENERAL INSURANCE												
1193	57400	WORKERS COMPENSATION INS	\$120,470.00	\$31,179.87	\$37,762.18	\$54,533.00	\$45,277.00	\$57,891.00	\$60,000.00	\$2,109.00	3.64%	Place Holder
1193	57410	FIRE/POLICE ACC LIAB INS	\$46,991.16	\$54,420.00	\$46,132.00	\$43,247.00	\$55,081.00	\$59,325.00	\$70,000.00	\$10,675.00	17.99%	Place Holder
1193	57430	FIRE, CASUALTY & LIAB INS	\$117,909.44	\$135,700.48	\$108,017.58	\$120,859.68	\$124,743.00	\$114,262.00	\$130,000.00	\$15,738.00	13.77%	Place Holder
TOTAL			\$285,370.60	\$221,300.35	\$191,911.76	\$218,639.68	\$225,101.00	\$231,478.00	\$260,000.00	\$28,522.00	12.32%	
1210 POLICE DEPARTMENT												
Patrol and Dispatch contracts expire in FY2021. The impact of the new contracts is not yet known.												
1210	51100	POLICE DEPT-SALARIES	\$1,864,604.80	\$1,975,316.76	\$2,009,081.08	\$2,027,548.20	\$767,145.22	\$2,432,711.00	\$2,406,174.00	(\$26,537.00)	-1.09%	
1210	51300	POLICE DEPT-OVERTIME	\$168,385.16	\$194,474.21	\$177,019.11	\$119,483.32	\$72,300.66	\$261,974.00	\$314,635.00	\$52,661.00	20.10%	
1210	51310	POLICE DEPT-COURT TIME	\$15,206.46	\$12,619.06	\$13,877.98	\$9,643.82	\$1,818.37	\$16,000.00	\$16,000.00	\$0.00	0.00%	
1210	51320	TRAINING OVERTIME	\$20,642.56	\$15,366.96	\$23,558.64	\$8,992.23	\$501.28	\$12,000.00	\$12,000.00	\$0.00	0.00%	
1210	51900	CLOTHING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	
1210	51901	CLOTHING- CRUMPTON	\$1,250.00	\$1,249.64	\$1,241.79	\$695.88	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51902	CLOTHING- LUCIER	\$462.00	\$1,083.45	\$990.00	\$1,248.46	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51903	CLOTHING - CHIEF	\$757.93	\$986.77	\$1,537.74	\$764.47	\$152.00	\$1,750.00	\$1,750.00	\$0.00	0.00%	
1210	51904	CLOTHING- MACIEL (WAS HADLEY)	\$0.00	\$0.00	\$289.90	\$395.00	\$134.78	\$400.00	\$400.00	\$0.00	0.00%	
1210	51905	CLOTHING-DAVIS	\$0.00	\$0.00	\$804.00	\$1,250.00	\$240.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51906	CLOTHING- KULARSKI	\$1,563.00	\$1,561.40	\$1,555.93	\$1,478.34	\$120.00	\$1,563.00	\$1,563.00	\$0.00	0.00%	
1210	51907	CLOTHING- CUNNINGHAM	\$1,249.90	\$1,250.90	\$1,229.00	\$1,247.95	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1210	51908	CLOTHING-HERRSTROM	\$368.96	\$392.94	\$400.00	\$378.83	\$236.00	\$400.00	\$400.00	\$0.00	0.00%	
1210	51909	CLOTHING-BRISSETTE	\$360.61	\$400.00	\$286.99	\$373.96	\$325.42	\$400.00	\$400.00	\$0.00	0.00%	
1210	51910	CLOTHING- IALEGGIO	\$1,250.00	\$0.00	\$0.00	\$353.19	\$576.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51911	CLOTHING-HARTY	\$906.86	\$1,223.00	\$1,263.89	\$1,206.99	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51912	CLOTHING-PEARSON	\$899.44	\$1,237.43	\$1,168.90	\$1,119.99	\$315.00	\$1,350.00	\$1,400.00	\$50.00	3.70%	Per Sgt contract
1210	51913	CLOTHING-BARHIGHT	\$1,560.59	\$1,368.79	\$1,563.00	\$1,560.00	\$699.61	\$1,563.00	\$1,563.00	\$0.00	0.00%	
1210	51914	CLOTHING-FICHTER	\$1,235.00	\$1,200.44	\$1,250.00	\$1,046.68	\$151.93	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51915	CLOTHING- COTE	\$1,248.85	\$1,192.95	\$1,232.47	\$1,242.66	\$303.85	\$1,350.00	\$1,400.00	\$50.00	3.70%	Per Sgt contract
1210	51916	CLOTHING-HARNDEN	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	
1210	51917	CLOTHING-ROGERS	\$832.95	\$0.00	\$1,328.16	\$1,082.84	\$460.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51918	CLOTHING- NICOLO	\$312.39	\$0.00	\$0.00	\$1,249.38	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51919	CLOTHING- MACDONALD	\$1,250.00	\$1,250.00	\$1,250.00	\$1,292.07	\$0.00	\$1,350.00	\$1,400.00	\$50.00	3.70%	Per Sgt contract
1210	51920	CLOTHING-SCOTT	\$0.00	\$775.95	\$1,128.95	\$250.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51921	CLOTHING-BIGELOW	\$1,250.00	\$1,245.98	\$1,250.00	\$1,242.21	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	51922	CLOTHING- PT NON REGION	\$0.00	\$0.00	\$96.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	
1210	51923	CLOTHING-GILL	\$1,250.00	\$1,249.84	\$1,250.00	\$1,241.39	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.00%	
1210	51925	CLOTHING-NEW SUPERIOR OFFICER	\$1,250.00	\$1,249.64	\$1,172.75	\$1,207.00	\$354.00	\$1,350.00	\$1,400.00	\$50.00	3.70%	Per Sgt contract
1210	51926	CLOTHING-MCNULTY	\$0.00	\$45.00	\$316.99	\$358.48	\$65.00	\$400.00	\$400.00	\$0.00	0.00%	
1210	51927	CLOTHING-GOODWIN	\$0.00	\$0.00	\$0.00	\$265.45	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	
1210	51928	CLOTHING-LANSING	\$0.00	\$533.83	\$791.09	\$416.92	\$243.80	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1210	52000	SERVICES	\$26,923.20	\$12,499.39	\$25,419.31	\$2,781.74	\$1,070.71	\$0.00	\$2,000.00	\$2,000.00	100.00%	National Grid radio shelter power
1210	52400	POLICE-VEHIC MAINT/REPAIR	\$14,166.09	\$15,806.70	\$13,053.06	\$15,406.71	\$4,219.85	\$13,000.00	\$13,000.00	\$0.00	0.00%	
1210	52440	EQUIPMENT REPAIR	\$8,729.08	\$1,515.00	\$5,065.66	\$1,765.47	\$293.24	\$7,000.00	\$7,000.00	\$0.00	0.00%	
1210	53021	POLICE-PHYSICAL EXAM	\$2,260.00	\$3,182.20	\$2,958.94	\$0.00	\$70.02	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1210	53040	POLICE-COMPUTER	\$0.00	\$0.00	\$0.00	\$497.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1210	53200	POLICE-TRAINING	\$10,508.00	\$7,975.14	\$10,632.00	\$4,754.83	\$3,924.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	
1210	53400	POLICE-COMMUNICATIONS	\$14,174.07	\$15,821.13	\$17,131.37	\$17,391.18	\$5,109.57	\$13,240.00	\$17,500.00	\$4,260.00	32.18%	Phone bill \$300/m, Wireless \$915/m, Internet \$239.85/m and Inverter \$5.24/m
1210	53401	POLICE-RADIO REPAIR	\$180.00	\$3,232.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1210	53402	POLICE-MAINT AGREEMENT	\$27,743.87	\$33,266.74	\$34,393.94	\$64,412.70	\$24,116.83	\$74,851.00	\$75,643.00	\$792.00	1.06%	New portable fingerprint machine/printer maint.
1210	53800	POLICE-PHOTOGRAPHY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1210	54000	SUPPLIES	\$39,303.66	\$26,316.34	\$35,236.49	\$19,968.51	\$9,193.66	\$18,297.00	\$19,785.00	\$1,488.00	8.13%	Includes price increase & 1 add'l ballistic vest
1210	54200	OFFICE SUPPLIES	\$10,627.82	\$22,727.02	\$2,196.41	\$3,507.87	\$554.26	\$3,800.00	\$3,800.00	\$0.00	0.00%	
1210	54800	VEHICLE SUPPLIES	\$5,900.35	\$3,652.85	\$1,666.33	\$5,778.82	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1210	54900	PRISONER SUPPLIES	\$4.68	\$1,112.65	\$0.00	\$38.99	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	
1210	55821	DUES/SUBSCRIPTIONS	\$5,258.00	\$5,227.10	\$13,998.02	\$10,718.00	\$9,291.00	\$10,800.00	\$10,800.00	\$0.00	0.00%	
1210	55890	CONFERENCES	\$2,143.80	\$2,855.75	\$3,586.20	\$894.93	\$50.00	\$5,100.00	\$5,100.00	\$0.00	0.00%	
1210	57000	OTHER CHARGES & EXPENSES	\$2,488.75	\$2,577.70	\$2,988.63	\$638.77	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
												Chief \$3,200/yr, Deputy Chief \$3,200/yr, 4 sgt \$3,200/yr, 14 patrol \$11,200/yr and 10
1210	57410	COLLEGE REIMBURSEMENT	\$1,621.30	\$1,335.00	\$23,629.00	\$18,638.50	\$705.00	\$27,600.00	\$28,800.00	\$1,200.00	4.35%	dispatch \$8,000/yr
1210	58400	PARKING LOT IMPROVEMENTS	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1210	58590	CRUISER	\$39,000.00	\$43,403.35	\$45,064.50	\$44,363.69	\$2,807.19	\$49,800.00	\$53,700.00	\$3,900.00	7.83%	outfitted cost of hybrid vehicle
1210	58600	MONDOPADS (1 85"; 165")	\$27,166.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1210	58700	ADD'L COST RADIO INFRASTRUCTURE	\$0.00	\$0.00	\$6,770.97	\$11,698.63	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			\$2,337,896.62	\$2,419,781.13	\$2,490,725.19	\$2,412,292.69	\$907,548.25	\$2,992,949.00	\$3,032,913.00	\$39,964.00	1.34%	
01210R			REGION DISPATCH									
01210R	51100	REGION DISPATCH WAGES	\$0.00	\$0.00	\$2,526.16	\$167,690.69	\$74,547.88	\$45,459.00	\$41,965.00	(\$3,494.00)	-7.69%	Dispatch will have new contract
01210R	51300	REGION DISPATCH OVERTIME	\$0.00	\$0.00	\$32,940.89	\$25,279.96	\$29,830.55	\$42,491.00	\$43,027.00	\$536.00	1.26%	
01210R	51310	POLICE DEPT-COURT TIME	\$0.00	\$0.00	\$300.99	\$789.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
01210R	51320	TRAINING OT	\$0.00	\$0.00	\$1,268.45	\$622.88	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
01210R	51924	CLOTHING-PROVIDAKES	\$0.00	\$0.00	\$90.00	\$348.50	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	
01210R	51929	CLOTHING-PT REGION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
												Note from Finance Manager: Per Deputy Chief the 911 grant which is typically \$200,000
01210R	51930	CLOTHING-CAULEY	\$0.00	\$0.00	\$0.00	\$235.96	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	is NOT netted from this amount yet.
01210R	51931	CLOTHING-BUELOW	\$0.00	\$0.00	\$101.99	\$384.79	\$39.99	\$400.00	\$400.00	\$0.00	0.00%	
01210R	51932	CLOTHING-MACKIE	\$0.00	\$0.00	\$37.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	
01210R	53021	PHYSICAL EXAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$70.02	\$0.00	\$0.00	\$0.00	0.00%	
01210R	54000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$267.00	\$0.00	\$0.00	\$0.00	0.00%	
01210R	57000	OTHER CHARGES & EXPENSES	\$0.00	\$0.00	\$62.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
01210R	58200	COMPUTER AIDED DISPATCH	\$0.00	\$0.00	\$1,303.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			\$0.00	\$0.00	\$38,631.57	\$195,352.02	\$104,755.44	\$89,550.00	\$86,592.00	(\$2,958.00)	-3.30%	
1220 FIRE DEPARTMENT												
1220	51000	FIRE CALL PAY	\$52,923.98	\$63,674.11	\$54,296.95	\$52,302.22	\$13,351.85	\$73,448.00	\$74,917.00	\$1,469.00	2.00%	Includes 2% COLA which is premature
1220	51100	FIRE DEPT, WAGES	\$1,157,433.56	\$1,194,149.00	\$1,241,051.55	\$1,287,561.94	\$514,465.15	\$1,394,147.00	\$1,416,488.00	\$22,341.00	1.60%	
1220	51110	TEMPORARY REPLACE WAGES	\$1,052.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1220	51300	FIRE DEPT-OVERTIME	\$232,226.21	\$239,463.08	\$242,830.95	\$254,876.96	\$84,050.57	\$301,008.00	\$299,014.00	(\$1,994.00)	-0.66%	Adjusted for lower vacation due to retirement
1220	51310	CALL OVERTIME	\$60,367.04	\$67,002.05	\$55,915.03	\$57,467.14	\$18,831.25	\$69,476.00	\$70,087.00	\$611.00	0.88%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1220	51320	TRAINING OVERTIME	\$7,819.17	\$12,212.16	\$11,222.60	\$18,365.30	\$7,684.17	\$25,600.00	\$30,600.00	\$5,000.00	19.53%	Increased per contract language
1220	52000	SERVICES	\$27,110.53	\$24,753.95	\$40,230.37	\$33,538.55	\$17,072.12	\$44,660.00	\$46,893.00	\$2,233.00	5.00%	Includes \$2,140 for costs related to spare fire engine (3rd engine)
1220	53020	OSHA SERVICES	\$0.00	\$0.00	\$0.00	\$4,187.17	\$1,253.53	\$10,173.00	\$10,173.00	\$0.00	0.00%	
1220	54000	SUPPLIES	\$29,367.95	\$30,398.48	\$25,832.81	\$34,493.29	\$16,897.56	\$35,439.00	\$37,565.00	\$2,126.00	6.00%	Includes \$1,500 for SCBA parts no longer under warranty
1220	54200	OFFICE SUPPLIES	\$0.00	\$0.00	\$530.22	\$195.48	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1220	57000	OTHER CHARGES & EXPENSES	\$12,139.68	\$17,717.10	\$16,098.94	\$9,374.27	\$1,392.05	\$18,975.00	\$19,120.00	\$145.00	0.76%	Increased for Deputy Chief
1220	58000	TURN OUT GEAR	\$10,169.10	\$11,855.93	\$12,633.92	\$13,462.54	\$595.00	\$15,000.00	\$15,750.00	\$750.00	5.00%	Increased cost of gear; this may be reduced if COVID 19 funds will reimburse
1220	58200	CARPET TRAINING ROOM	\$0.00	\$3,813.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	major purchase of gear in FY21
1220	58300	PRESSURE WASHER & ELECTRIC	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1220		RETIREMENT (DILLON)							\$7,500.00	\$7,500.00	100.00%	One-time buyout per contract language
TOTAL			\$1,590,609.70	\$1,665,039.33	\$1,703,133.34	\$1,765,824.86	\$675,593.25	\$1,987,926.00	\$2,028,107.00	\$40,181.00	2.02%	
1241 BUILDING INSPECTION												
1241	51100	INSPECTOR WAGES	\$35,929.65	\$81,028.75	\$85,253.05	\$89,136.72	\$32,133.60	\$93,187.00	\$95,517.00	\$2,330.00	2.50%	
1241	51110	ASSIST BUILDING INSPECTOR	\$22,986.00	\$480.00	\$0.00	\$0.00	\$180.00	\$2,400.00	\$2,400.00	\$0.00	0.00%	
1241	52000	SERVICES	\$37,810.61	\$4,961.88	\$614.88	\$617.88	\$205.96	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1241	52100	BUILDING COMMISSIONER SERVICES	\$15,173.48	\$0.00	\$550.00	\$2,650.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1241	54000	SUPPLIES	\$800.34	\$530.84	\$3,028.45	\$521.06	\$911.79	\$500.00	\$500.00	\$0.00	0.00%	
1241	54200	OFFICE SUPPLIES	\$5,673.28	\$346.01	\$28.54	\$172.39	\$12.71	\$500.00	\$500.00	\$0.00	0.00%	
1241	54201	WEIGHTS/MEASURES-SUPPLIES	\$3,996.00	\$3,996.00	\$3,996.00	\$3,996.00	\$1,332.00	\$4,500.00	\$4,500.00	\$0.00	0.00%	
1241	57000	OTHER CHARGES & EXPENSES	\$2,018.04	\$2,872.71	\$796.10	\$2,005.21	\$573.80	\$3,000.00	\$3,000.00	\$0.00	0.00%	
TOTAL			\$124,387.40	\$94,216.19	\$94,267.02	\$99,099.26	\$35,349.86	\$105,087.00	\$107,417.00	\$2,330.00	2.22%	
1247 BARN INSPECTOR												
1247	51100	BARN INSPECTOR-STIPEND	\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	
TOTAL			\$2,600.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	
1291 EMERGENCY MANAGEMENT												
1291	51100	EMERGENCY MGMT, STIPEND	\$5,469.36	\$5,581.68	\$12,260.04	\$12,505.48	\$4,428.84	\$12,756.00	\$12,382.00	(\$374.00)	-2.93%	New Fire Chief rate
1291	52000	SERVICES	\$6,740.00	\$6,740.00	\$6,740.00	\$6,740.00	\$6,740.00	\$7,000.00	\$7,000.00	\$0.00	0.00%	
1291	54000	SUPPLIES	\$0.00	\$139.00	\$2,073.07	\$881.00	\$307.72	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1291	57000	OTHER CHARGES & EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	
TOTAL			\$12,209.36	\$12,460.68	\$21,073.11	\$20,126.48	\$11,476.56	\$22,856.00	\$22,482.00	(\$374.00)	-1.64%	
1292 ANIMAL CONTROL OFFICER												
1292	51100	ANIMAL CONTROL OFF-SALARY	\$11,988.77	\$12,228.37	\$12,809.88	\$13,367.38	\$4,808.16	\$14,144.00	\$14,552.00	\$408.00	2.88%	Per Union contract
1292	52000	SERVICES	\$183.90	\$304.00	\$0.00	\$175.00	\$67.15	\$908.00	\$908.00	\$0.00	0.00%	
1292	54000	SUPPLIES	\$186.41	\$546.34	\$621.26	\$338.70	\$0.00	\$374.00	\$374.00	\$0.00	0.00%	
1292	54200	OFFICE SUPPLIES	\$0.00	\$0.00	\$28.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1292	57000	OTHER CHARGES & EXPENSES	\$0.00	\$550.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	
TOTAL			\$12,359.08	\$13,628.71	\$13,459.95	\$13,881.08	\$4,875.31	\$15,626.00	\$16,034.00	\$408.00	2.61%	
1294 TREE WARDEN												
1294	51100	TREE WARDEN, STIPEND	\$5,960.04	\$6,078.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1294	51110	TREE WARDEN, WAGES	\$3,765.00	\$2,925.00	\$10,000.12	\$10,200.32	\$3,601.44	\$10,404.00	\$10,612.00	\$208.00	2.00%	
1294	52000	SERVICES	\$33,387.57	\$28,942.38	\$34,890.37	\$31,234.88	\$3,055.96	\$28,000.00	\$28,000.00	\$0.00	0.00%	
1294	53100	POLICE DETAILS	\$0.00	\$4,004.96	\$2,081.10	\$1,401.84	\$0.00	\$3,000.00	\$2,500.00	(\$500.00)	-16.67%	
1294	54000	SUPPLIES	\$994.70	\$185.57	\$139.88	\$856.63	\$159.45	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1294	55111	TREE MANAGEMENT REPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	(\$10,000.00)	-100.00%	Deleted one-time tree management grant Town match
1294	55400	EQUIPMENT/SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
1294	57000	OTHER CHARGES & EXPENSES	\$344.81	\$321.70	\$85.00	\$85.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
TOTAL			\$44,452.12	\$42,458.57	\$47,196.47	\$43,778.67	\$6,816.85	\$54,904.00	\$44,612.00	(\$10,292.00)	-18.75%	
1410 DPW-ADMINISTRATION												
1410	51000	DPW ADMIN, TEMPORARY CLERICAL	\$0.00	\$0.00	\$0.00	\$2,415.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
1410	51100	DPW ADMIN, WAGES	\$302,141.87	\$317,434.71	\$341,583.12	\$357,817.51	\$128,085.64	\$368,296.00	\$372,283.00	\$3,987.00	1.08%	Does not include impact of transition plan (DPW Superintendent to retire in June or July 2021)
1410	51300	OVERTIME	\$539.32	\$3,447.98	\$1,442.74	\$118.08	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
1410	52000	SERVICES	\$578.72	\$1,545.00	\$1,412.20	\$1,930.24	\$709.94	\$1,700.00	\$1,700.00	\$0.00	0.00%	
1410	52100	UTILITIES	\$7,275.10	\$8,479.25	\$10,425.02	\$2,360.10	\$395.51	\$15,000.00	\$15,000.00	\$0.00	0.00%	
1410	52400	REPAIR & MAINTENANCE	\$3,753.33	\$2,257.10	\$1,323.57	\$1,641.00	\$1,089.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
1410	52440	VEHICLE REPAIR	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1410	52700	RENTALS	\$2,185.80	\$2,132.19	\$2,613.33	\$2,914.40	\$1,003.74	\$2,800.00	\$2,800.00	\$0.00	0.00%	
1410	53000	PROF/TECH SERVICES	\$14,824.43	\$5,639.91	\$0.00	\$8,300.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	



			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1410	53400	COMMUNICATIONS	\$8,894.02	\$8,939.62	\$12,063.67	\$13,134.31	\$5,952.27	\$15,000.00	\$15,000.00	\$0.00	0.00%	
1410	54000	SUPPLIES	\$1,370.54	\$165.26	\$376.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1410	54200	OFFICE SUPPLIES	\$3,732.40	\$3,149.67	\$2,702.08	\$4,225.66	\$1,088.44	\$4,000.00	\$4,000.00	\$0.00	0.00%	
1410	54320	BLDG & EQPT REP/MAINT SUPPLIES	\$0.00	\$0.00	\$331.70	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1410	54500	CUSTODIAL SUPPLIES	\$48.82	\$9.99	\$89.64	\$179.99	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
1410	54600	SAFETY SUPPLIES	\$87.50	\$0.00	\$3.49	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
1410	54800	VEHICULAR SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
1410	54900	FOOD-PRISONERS	\$0.00	\$171.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1410	57000	TRAINING, DUES, MEMBERSHIPS	\$3,946.73	\$3,178.85	\$4,255.44	\$3,468.53	\$490.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1410	58100	DPW OPER'NS CENTER ADD'L COSTS	\$0.00	\$49,525.25	\$9,531.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1410	58200	ADD'L COST DOG PARK	\$0.00	\$0.00	\$1,932.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			\$349,413.58	\$406,076.02	\$390,086.25	\$398,504.82	\$138,814.54	\$422,296.00	\$426,283.00	\$3,987.00	0.94%	
1420 DPW-HIGHWAY DEPARTMENT												
1420	51100	HIGHWAY, WAGES	\$280,320.56	\$301,379.29	\$308,867.64	\$308,986.71	\$110,580.70	\$321,372.00	<del>\$328,183.00</del>	\$6,811.00	2.12%	Increased 2% per contract
1420	51300	OVERTIME	\$11,914.52	\$15,414.04	\$8,772.43	\$15,272.37	\$4,050.71	\$16,400.00	\$14,000.00	(\$2,400.00)	-14.63%	
1420	51900	CLOTHING REIMBURSEMENT	\$3,324.99	\$3,500.00	\$3,500.00	\$3,733.32	\$1,750.00	\$3,500.00	\$3,500.00	\$0.00	0.00%	
1420	52100	SERVICE	\$0.00	\$0.00	\$0.00	\$6,096.46	\$417.70	\$2,000.00	\$2,000.00	\$0.00	0.00%	
1420	52200	LINE PAINTING	\$8,309.77	\$8,327.48	\$10,338.31	\$13,252.64	\$0.00	\$10,000.00	\$14,000.00	\$4,000.00	40.00%	Increased to reflect expected price increase and additional streets
1420	52310	CROSSWALKS	\$8,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
1420	52400	BLDGS & GROUNDS UPKEEP	\$4,153.33	\$7,014.50	\$3,299.73	\$0.00	\$2,570.50	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1420	52410	ROAD MAINTENANCE	\$0.00	\$3,124.75	\$12,475.52	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
1420	52440	VEHICLE REPAIR	\$548.78	\$435.91	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
1420	52700	RENTALS	\$760.00	\$109.39	\$1,828.17	\$2,305.29	\$594.72	\$750.00	\$1,000.00	\$250.00	33.33%	
1420	53000	PROF/TECH SERVICES	\$15,391.22	\$2,697.85	\$2,447.42	\$4,716.83	\$1,896.70	\$15,000.00	\$10,000.00	(\$5,000.00)	-33.33%	
1420	53100	POLICE DETAILS	\$8,417.22	\$5,642.96	\$5,805.26	\$6,363.66	\$546.60	\$8,000.00	\$8,000.00	\$0.00	0.00%	
1420	53400	COMMUNICATIONS	\$862.77	\$223.44	\$377.58	\$607.68	\$107.72	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1420	54200	OFFICE SUPPLIES	\$1,366.87	\$371.47	\$128.25	\$716.23	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1420	54310	WALK SUPPLIES	\$0.00	\$0.00	\$0.00	\$57.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1420	54320	BLDG & EQPT REPAIRS SUPPLIES	\$0.00	\$0.00	\$480.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1420	54600	SAFETY SUPPLIES	\$1,005.75	\$1,041.32	\$1,074.88	\$1,224.74	\$469.94	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%	
1420	54800	VEHICULAR SUPPLIES	\$675.05	\$881.88	\$3,649.51	\$226.43	\$0.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	
1420	55400	PUBLIC WORKS SUPPLIES	\$28,773.39	\$12,885.88	\$14,273.64	\$20,588.36	\$5,266.88	\$25,000.00	\$25,000.00	\$0.00	0.00%	
1420	55460	LINE PAINTING SUPPLIES	\$2,136.00	\$1,145.27	\$1,674.53	\$2,295.51	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
1420	55470	TRAFFIC SIGNS	\$2,990.00	\$5,196.96	\$3,949.20	\$6,726.09	\$89.95	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1420	57000	TRAINING, DUES, MEMEBERSHIPS	\$1,136.20	\$500.22	\$947.75	\$1,069.63	\$164.95	\$1,200.00	\$1,200.00	\$0.00	0.00%	
1420	58000	LANDSCAPING NEW ADMIN BLDG	\$0.00	\$0.00	\$6,923.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1420	58200	ADD'L COST DOG PARK	\$0.00	\$0.00	\$806.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1420	58300	DEPOT SQ STREETScape	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1420	58400	ADD'L COST HIGHWAY GARAGE	\$0.00	\$0.00	\$0.00	\$7,523.21	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			\$380,476.42	\$369,892.61	\$391,619.91	\$411,262.16	\$128,507.07	\$433,822.00	\$436,483.00	\$2,661.00	0.61%	
1421 DPW-STORMWATER MANAGEMENT												
1421	51100	STORM WATER, WAGES	\$2,340.00	\$3,922.50	\$7,046.25	\$9,410.94	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
1421	52000	STORMWATER, SERVICES	\$3,879.49	\$6,248.56	\$5,700.00	\$6,040.27	\$1,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	
1421	52300	CATCH BASIN CLEANING	\$9,391.14	\$9,620.68	\$9,730.80	\$9,995.18	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.00%	
1421	52310	DEBRIS DISPOSAL	\$9,895.63	\$0.00	\$0.00	\$6,255.20	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1421	52400	REPAIRS & MAINTENANCE	\$13,280.00	\$0.00	\$611.67	\$4,987.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
1421	53000	MISC PROF/TECH SERVICES	\$8,390.33	\$4,660.75	\$4,595.78	\$3,561.84	\$19,823.13	\$20,000.00	\$20,000.00	\$0.00	0.00%	
1421	53100	POLICE DETAILS	\$3,538.16	\$2,539.88	\$7,087.48	\$21,439.48	\$2,528.62	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1421	53400	COMMUNICATIONS	\$1,063.92	\$479.88	\$479.88	\$673.88	\$159.96	\$500.00	\$500.00	\$0.00	0.00%	
1421	55400	PUBLIC WORKS SUPPLIES	\$12,106.87	\$14,446.39	\$4,586.49	\$11,249.93	\$12,072.87	\$12,500.00	\$12,500.00	\$0.00	0.00%	
1421	57000	OTHER CHARGES & EXPENSES	\$141.00	\$2,322.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1421	58000	STORM DRAIN UPGRADES	\$75,699.71	\$50,000.00	\$75,000.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00	0.00%	
1421	58100	CULVERT REPLACEMENTS	\$0.00	\$48,356.71	\$54,851.51	\$71,300.00	\$4,500.00	\$100,000.00	\$100,000.00	\$0.00	0.00%	\$50,000 Mass Works match was added from Capital Planning actions
TOTAL			\$139,726.25	\$142,597.35	\$169,689.86	\$244,913.72	\$40,084.58	\$283,000.00	\$283,000.00	\$0.00	0.00%	
1422 SNOW REMOVAL												
1422	51100	SNOW REMOVAL, WAGES	\$3,841.40	\$3,886.84	\$2,091.17	\$3,045.84	\$0.00	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	Increased to reflect the average of the past 3 years
1422	51300	OVERTIME	\$108,130.76	\$98,242.71	\$75,634.33	\$69,830.04	\$0.00	\$77,000.00	\$77,000.00	\$0.00	0.00%	
1422	52000	SNOW, SERVICES	\$39,074.75	\$34,386.74	\$23,011.91	\$28,492.98	\$0.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	
1422	52440	VEHICLE REPAIR	\$11,331.97	\$4,213.65	\$2,783.48	\$4,938.91	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	
1422	53000	PROFESSIONAL SERVICES	\$159.72	\$144.00	\$0.00	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1422	53100	POLICE DETAILS	\$1,757.36	\$3,157.86	\$0.00	\$808.48	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
1422	54800	VEHICULAR SUPPLIES	\$24,198.00	\$24,133.76	\$19,146.71	\$12,699.56	\$6,334.61	\$22,000.00	\$22,000.00	\$0.00	0.00%	
1422	54810	FUEL	\$26,615.08	\$36,706.00	\$33,700.77	\$31,481.18	\$0.00	\$40,000.00	\$40,000.00	\$0.00	0.00%	
1422	54820	SNOW-REGIONAL SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	

			FY2017	FY2018	FY2019	FY2020	FY2021	FY2021	DEPARTMENT	Dollar Incr	Percent Incr	DEPARTMENT COMMENTS
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	REQUEST	(Decr)	(Decr)	
1422	55400	PUBLIC WORKS SUPPLIES	\$9,070.17	\$3,167.52	\$4,061.23	\$7,762.36	\$116.82	\$6,000.00	\$6,000.00	\$0.00	0.00%	
1422	55410	SALT & SAND	\$182,006.10	\$133,581.79	\$115,998.26	\$87,784.90	\$0.00	\$120,000.00	\$120,000.00	\$0.00	0.00%	
TOTAL			\$406,185.31	\$341,620.87	\$276,427.86	\$246,988.25	\$6,451.43	\$320,000.00	\$321,000.00	\$1,000.00	0.31%	
1424 STREET LIGHTING												
1424	52100	STREET LIGHTS	\$51,027.92	\$37,766.74	\$5,630.92	\$10,967.42	\$4,151.89	\$26,500.00	\$25,000.00	(\$1,500.00)	-5.66%	
1424	52400	REPAIRS & MAINTENANCE	\$10,847.76	\$4,731.96	\$5,000.00	\$21,583.00	\$4,764.27	\$5,000.00	\$10,000.00	\$5,000.00	100.00%	Increased to reflect actual cost of repairs
1424	53000	MISC PROF/TECH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1424	53100	STREET LIGHTING POLICE DETAILS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,041.80	\$0.00	\$4,000.00	\$4,000.00	100.00%	Related to repair work
1424	55400	PUBLIC WORKS SUPPLIES	\$133.58	\$1,746.87	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
1424	57000	OTHER CHARGES & EXPENSES	\$24.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1424	58000	ADD'L COST LED ST LIGHT CONVER	\$0.00	\$0.00	\$339.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			\$62,033.26	\$44,245.57	\$10,970.52	\$32,550.42	\$10,957.96	\$36,500.00	\$44,000.00	\$7,500.00	20.55%	
1425 DPW-FUEL												
1425	52400	REPAIRS & MAINTENANC	\$363.75	\$418.50	\$1,326.25	\$1,256.50	\$500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
1425	54810	FUEL-DPW	\$43,533.53	\$48,552.97	\$47,755.79	\$38,335.83	\$12,563.06	\$18,500.00	\$18,500.00	\$0.00	0.00%	
1425	54820	FUEL-POLICE	\$5,583.63	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00	0.00%	
1425	54830	FUEL-FIRE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	
1425	54840	FUEL-AYER HOUSING	(\$1,607.59)	(\$1,504.27)	(\$1,933.55)	(\$1,006.19)	(\$362.68)	\$0.00	\$0.00	\$0.00	0.00%	
1425	54850	FUEL-PARK	(\$1,050.38)	(\$1,295.72)	(\$1,346.88)	(\$929.35)	(\$210.00)	\$0.00	\$0.00	\$0.00	0.00%	
1425	54860	FUEL-BUILDING INSPECTOR	\$0.00	\$0.00	(\$299.94)	(\$316.34)	(\$95.48)	\$0.00	\$0.00	\$0.00	0.00%	
1425	54870	FUEL-SENIOR VAN (MART)	\$0.00	\$0.00	(\$1,348.33)	(\$1,922.94)	(\$115.17)	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			\$46,822.94	\$46,171.48	\$44,153.34	\$35,417.51	\$12,279.73	\$55,000.00	\$55,000.00	\$0.00	0.00%	
1429 DPW-EQUIPMENT REPAIR												
1429	51100	EQUIP REPAIR, WAGES	\$57,782.11	\$59,001.39	\$60,199.78	\$61,607.00	\$21,477.62	\$62,262.00	\$63,507.00	\$1,245.00	2.00%	Increased 2% per contract
1429	51300	OVERTIME	\$1,390.52	\$1,038.56	\$843.33	\$2,588.59	\$0.00	\$1,868.00	\$1,900.00	\$32.00	1.71%	
1429	51900	CLOTHING REIMBURSEMENT	\$700.00	\$700.00	\$700.00	\$700.00	\$350.00	\$700.00	\$700.00	\$0.00	0.00%	
1429	52400	REPAIRS & MAINTENANCE	\$4,898.99	\$3,841.27	\$2,171.84	\$264.00	\$773.95	\$4,700.00	\$4,700.00	\$0.00	0.00%	
1429	52440	VEHICLE REPAIR	\$3,631.29	\$3,187.87	\$14,262.06	\$2,212.11	\$5,324.83	\$13,000.00	\$7,000.00	(\$6,000.00)	-46.15%	Reduced as FY21 included one-time funding for dump truck repairs
1429	52700	RENTALS	\$1,056.80	\$2,091.60	\$1,938.20	\$1,754.70	\$662.71	\$1,500.00	\$1,500.00	\$0.00	0.00%	
1429	52900	WASTE REMOVAL	\$0.00	\$556.83	\$0.00	\$258.19	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
1429	53000	MISC PROF/TECH SERVICES	\$312.00	\$171.20	\$44.14	\$7.50	\$6.25	\$500.00	\$500.00	\$0.00	0.00%	
1429	53400	COMMUNICATION	\$0.00	\$23.20	\$0.00	\$31.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1429	54200	OFFICE SUPPLIES	\$7.29	\$20.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1429	54320	BLDG & EQPT REP/MAINT	\$104.40	\$758.80	\$290.00	\$455.83	\$0.00	\$400.00	\$500.00	\$100.00	25.00%	
1429	54600	SAFETY SUPPLIES	\$174.95	\$239.53	\$175.00	\$292.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	
1429	54800	VEHICULAR SUPPLIES	\$20,932.69	\$25,749.11	\$26,848.31	\$34,304.25	\$7,203.04	\$25,000.00	\$30,000.00	\$5,000.00	20.00%	Increased budget based on past 3 years
1429	55400	PUBLIC WORKS SUPPLIES	\$6,357.90	\$5,275.65	\$2,999.39	\$3,165.47	\$2,050.21	\$7,000.00	\$5,000.00	(\$2,000.00)	-28.57%	
1429	57000	OTHER CHARGES & EXPENSES	\$8.30	\$20.00	\$100.00	\$164.95	\$100.00	\$0.00	\$100.00	\$100.00	100.00%	
TOTAL			\$97,357.24	\$102,675.93	\$110,572.05	\$107,805.98	\$37,948.61	\$117,680.00	\$116,157.00	(\$1,523.00)	-1.29%	
1491 CEMETERY DEPARTMENT												
1491	52000	SERVICES	\$2,500.00	\$2,500.00	\$2,500.00	\$3,750.00	\$0.00	\$3,950.00	\$3,950.00	\$0.00	0.00%	Town Manager to discuss acquisition of Woodlawn Cemetery with Select Board
TOTAL			\$2,500.00	\$2,500.00	\$2,500.00	\$3,750.00	\$0.00	\$3,950.00	\$3,950.00	\$0.00	0.00%	
1512 BOARD OF HEALTH												
1512	51000	BOH, SECRETARY WAGES	\$14,609.41	\$14,806.92	\$11,206.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1512	52000	SERVICES	\$130.56	\$241.39	\$423.79	\$163.68	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1512	54000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	
1512	54200	OFFICE SUPPLIES	\$153.29	\$223.59	\$79.05	\$0.00	\$0.00	\$425.00	\$425.00	\$0.00	0.00%	
1512	57000	OTHER CHARGES & EXPENSES	\$150.00	\$267.00	\$150.00	\$150.00	\$0.00	\$850.00	\$850.00	\$0.00	0.00%	
TOTAL			\$15,043.26	\$15,538.90	\$11,859.44	\$313.68	\$0.00	\$2,375.00	\$2,375.00	\$0.00	0.00%	
1513 NASHOBA BOARD OF HEALTH												
1513	53050	NASHOBA-NURSING SERVICES	\$7,971.40	\$8,369.96	\$8,788.48	\$9,227.92	\$4,844.64	\$9,689.00	\$10,173.00	\$484.00	5.00%	Awaiting Nashoba BoH assessment
1513	53055	NASHOBA BOARD OF HEALTH	\$17,467.72	\$18,341.12	\$19,258.16	\$20,221.08	\$10,616.06	\$21,232.00	\$22,294.00	\$1,062.00	5.00%	5% increase used for now
TOTAL			\$25,439.12	\$26,711.08	\$28,046.64	\$29,449.00	\$15,460.70	\$30,921.00	\$32,467.00	\$1,546.00	5.00%	
1540 DISABILITIES COMMISSION												
1540	52000	SERVICES	\$0.00	\$0.00	\$460.60	\$265.30	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	



			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2019 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
TOTAL	DISABILITIES COMMISSIO		\$0.00	\$0.00	\$460.60	\$265.30	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
	1541	COUNCIL ON AGING										
	1541	51000 COUNCIL ON AGING, WAGES	\$102,282.32	\$131,088.37	\$133,073.38	\$141,550.69	\$44,039.26	\$159,881.00	\$84,406.00	(\$75,475.00)	-47.21%	As prepared by Finance Manager and approved by COA Director
	1541	51300 COA OVERTIME	\$0.00	\$0.00	\$0.00	\$244.72	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	(assumes COVID 19 continues and staff is not replaced in FY22)
	1541	52000 SERVICES	\$8,800.96	\$8,502.91	\$13,311.26	\$10,888.41	\$3,565.33	\$12,100.00	\$12,100.00	\$0.00	0.00%	
	1541	53065 AROBICS INSTRUCTOR	\$4,000.00	\$4,000.00	\$6,000.00	\$4,200.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	
	1541	54000 SUPPLIES	\$4,124.73	\$1,961.25	\$4,746.85	\$4,843.22	\$772.14	\$3,700.00	\$3,700.00	\$0.00	0.00%	
	1541	54200 OFFICE SUPPLIES	\$130.00	\$0.00	\$249.46	\$209.28	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	
	1541	54900 FOOD SUPPLIES	\$616.65	\$927.38	\$2,284.50	\$493.96	\$0.00	\$900.00	\$900.00	\$0.00	0.00%	
	1541	57000 OTHER CHARGES & EXPENSES	\$8,944.18	\$7,557.09	\$1,825.37	\$2,151.66	\$427.24	\$2,600.00	\$2,600.00	\$0.00	0.00%	
	1541	57100 COA PROGRAMS	\$0.00	\$0.00	\$3,852.56	\$2,587.90	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
TOTAL	COUNCIL ON AGING		\$128,898.84	\$154,037.00	\$165,343.38	\$167,169.84	\$48,803.97	\$190,481.00	\$115,006.00	(\$75,475.00)	-39.62%	
	1543	VETERANS AGENT										
	1543	51100 VETERANS AGENT, WAGES	\$18,438.08	\$18,806.62	\$19,182.98	\$19,566.65	\$6,882.12	\$19,884.00	\$19,884.00	\$0.00	0.00%	
	1543	54000 SUPPLIES	\$0.00	\$269.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	
	1543	54200 OFFICE SUPPLIES	\$0.00	\$8.79	\$0.00	\$35.51	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	
	1543	57000 OTHER CHARGES & EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	
TOTAL	VETERANS AGENT		\$18,438.08	\$19,084.41	\$19,182.98	\$19,602.16	\$6,882.12	\$20,284.00	\$20,284.00	\$0.00	0.00%	
	1547	VETERANS BENEFITS										
	1547	53170 VETERANS SERVICES	\$147,512.75	\$141,629.06	\$120,181.49	\$119,527.61	\$48,418.41	\$125,000.00	\$125,000.00	\$0.00	0.00%	
TOTAL	VETERANS BENEFITS		\$147,512.75	\$141,629.06	\$120,181.49	\$119,527.61	\$48,418.41	\$125,000.00	\$125,000.00	\$0.00	0.00%	
	1610	LIBRARY DEPARTMENT										wait for COLA to adjust Library to get up to state certification,
	1610	51100 LIBRARY, WAGES	\$342,484.00	\$359,440.80	\$360,271.88	\$377,652.47	\$130,277.17	\$389,188.00	\$389,188.00	\$0.00	0.00%	In order for the Library to meet the Mass Board of Library Commissioners' minimum
	1610	52000 SERVICES	\$86,657.50	\$91,801.59	\$87,864.70	\$92,484.63	\$34,718.07	\$95,403.00	\$95,403.00	\$0.00	0.00%	appropriation requirement (MAR) the total FY2022 must be \$621,215 in order to qualify
	1610	54000 LBY-BOOKS,A-V,PERIODICALS	\$113,515.28	\$109,576.93	\$126,187.42	\$120,786.20	\$33,494.36	\$116,953.00	\$116,953.00	\$0.00	0.00%	for state aid to libraries. If a 2% COLA and the Materials line is increased, then the
	1610	54100 LIBRARY PATRON COMPUTERS	\$0.00	\$0.00	\$2,445.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Ayer Library will meet the MAR funding requirement.
	1610	54200 OFFICE SUPPLIES	\$19,019.22	\$10,419.27	\$13,280.90	\$8,400.51	\$1,891.81	\$8,000.00	\$8,000.00	\$0.00	0.00%	
	1610	54300 LIBRARY SUPPLIES	\$0.00	\$0.00	\$3,040.93	\$3,268.02	\$2,151.53	\$5,000.00	\$5,000.00	\$0.00	0.00%	Note from Finance Manager:
	1610	58000 OTHER CAPITAL OUTLAY	\$0.00	\$0.00	\$2,185.97	\$2,000.00	\$473.77	\$1,000.00	\$1,000.00	\$0.00	0.00%	This budget assumes the Library will be fully functional for the entire fiscal year of 2022.
TOTAL	LIBRARY DEPARTMENT		\$561,676.00	\$571,238.59	\$595,277.00	\$604,591.83	\$203,006.71	\$615,544.00	\$615,544.00	\$0.00	0.00%	
	1650	PARK DEPARTMENT										
	1650	51000 LIFEGUARD WAGES	\$28,141.51	\$34,032.94	\$36,306.64	\$38,885.31	\$5,128.81	\$43,282.00	\$45,828.00	\$2,546.00	5.88%	Increase due to raise in minimum wage
	1650	51100 PARKS DIRECTOR WAGES	\$63,458.48	\$65,843.76	\$69,526.64	\$72,506.00	\$25,992.00	\$75,877.00	\$77,786.00	\$1,909.00	2.52%	Grade 11, step 9, plus longevity \$530
	1650	51110 ASSISTANT WAGES	\$11,784.35	\$17,052.67	\$17,111.66	\$18,899.89	\$6,368.71	\$16,980.00	\$18,003.00	\$1,023.00	6.02%	Increase due to raise in minimum wage
	1650	52000 SERVICES	\$7,023.09	\$5,825.63	\$5,636.48	\$8,373.88	\$2,634.75	\$12,000.00	\$15,000.00	\$3,000.00	25.00%	Increase due to utilities for new building
	1650	52400 BLDGS & GROUNDS UPKEEP	\$1,203.90	\$2,211.13	\$2,184.24	\$1,480.80	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	
	1650	52440 VEHICLE REPAIR	\$634.82	\$2,260.62	\$1,257.10	\$116.78	\$58.32	\$1,000.00	\$1,000.00	\$0.00	0.00%	
	1650	54000 SUPPLIES	\$12,767.97	\$10,740.35	\$13,008.83	\$10,376.02	\$2,799.94	\$11,025.00	\$11,025.00	\$0.00	0.00%	
	1650	54101 BASEBALL EQPT/SUPPLIES	\$0.00	\$1,117.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
	1650	54103 SWIMMING EQPT/SUPPLIES	\$1,304.12	\$1,118.68	\$1,211.00	\$538.86	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	
	1650	54200 OFFICE SUPPLIES	\$0.00	\$0.00	\$372.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
	1650	54610 BUILDING & GROUNDS SUPPLIES	\$0.00	\$1,187.68	\$1,264.37	\$2,554.81	\$505.13	\$0.00	\$0.00	\$0.00	0.00%	
	1650	54800 VEHICULAR SUPPLIES	\$101.51	\$889.78	\$159.13	\$81.07	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
	1650	57000 OTHER CHARGES & EXPENSES	\$130.59	\$495.46	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	(\$3,000.00)	-100.00%	No longer needed due to building completion
TOTAL	PARK DEPARTMENT		\$126,550.34	\$142,776.00	\$148,038.88	\$153,813.42	\$43,487.66	\$166,164.00	\$171,642.00	\$5,478.00	3.30%	
	1652	AYER SHIRLEY FOOTBALL										
	1652	52000 AYER SHIRLEY FOOTBALL	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
TOTAL	AYER SHIRLEY FOOTBALL		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
	1653	LITTLE LEAGUE										
	1653	52000 LITTLE LEAGUE	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
TOTAL	LITTLE LEAGUE		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	
	1691	HISTORICAL COMMISSION										

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1691	52000	SERVICES	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	
1691	54000	SUPPLIES	\$297.00	\$0.00	\$127.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1691	57000	OTHER CHARGES & EXPENSES	\$0.00	\$0.00	\$0.00	\$277.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	
TOTAL			\$297.00	\$750.00	\$127.13	\$277.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	
1692 PUBLIC CELEBRATIONS DEPT												
1692	55840	MEMORIAL DAY SUPPLIES	\$279.96	\$375.52	\$457.10	\$0.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%	
TOTAL			\$279.96	\$375.52	\$457.10	\$0.00	\$0.00	\$1,000.00	\$500.00	(\$500.00)	-50.00%	
1695 AMERICAN LEGION POST 139												
1695	55870	AMERICAN LEGION POST 139	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	
TOTAL			\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	
1697 4TH OF JULY-FIREWORKS												
1697	52000	4TH OF JULY-FIREWORKS	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1697	52100	SERVICES OTHER	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
TOTAL			\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.00%	
1698 HOLIDAY LIGHTS												
1698	52000	HOLIDAY LIGHTS, SERVICES	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	
TOTAL			\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	
1710 RETIREMENT OF DEBT												
1710	59100	PRINC'L PAYMENTS-REGULAR	\$947,900.00	\$820,041.00	\$879,800.00	\$1,085,640.00	\$205,000.00	\$969,600.00	\$1,076,000.00	\$106,400.00	10.97%	Includes estimate for new FY21 items and FY20
TOTAL			\$947,900.00	\$820,041.00	\$879,800.00	\$1,085,640.00	\$205,000.00	\$969,600.00	\$1,076,000.00	\$106,400.00	10.97%	
1751 INTEREST												
1751	59150	LONG-TERM INTEREST	\$176,089.76	\$131,447.66	\$131,757.50	\$264,803.12	\$111,647.00	\$219,120.00	\$214,111.00	(\$5,009.00)	-2.29%	Includes estimate for new FY21 items and FY20; did not include BAN interest in the event we roll it
TOTAL			\$176,089.76	\$131,447.66	\$131,757.50	\$264,803.12	\$111,647.00	\$219,120.00	\$214,111.00	(\$5,009.00)	-2.29%	
1911 RETIREMENT & PENSION CON												
1911	51730	COUNTY RETIREMENT ASSESS	\$1,429,491.00	\$1,363,375.00	\$1,450,939.00	\$1,687,582.00	\$1,787,745.00	\$1,787,745.00	\$1,934,480.00	\$146,735.00	8.21%	per MCRS
TOTAL			\$1,429,491.00	\$1,363,375.00	\$1,450,939.00	\$1,687,582.00	\$1,787,745.00	\$1,787,745.00	\$1,934,480.00	\$146,735.00	8.21%	
1913 UNEMPLOYMENT COMPENSATION												
1913	51710	UNEMPLOYMENT COMPENSATION	\$3,130.66	\$31,384.24	\$2,718.82	\$10,912.28	\$4,897.95	\$5,600.00	\$11,200.00	\$5,600.00	100.00%	Increased to account for current activity \$1,200 for Pinnacle & \$10,000 for claims
TOTAL			\$3,130.66	\$31,384.24	\$2,718.82	\$10,912.28	\$4,897.95	\$5,600.00	\$11,200.00	\$5,600.00	100.00%	
1919 OTHER EMPLOYEE BENEFITS												
1919	51740	FICA MEDICARE	\$98,183.38	\$104,248.15	\$112,188.12	\$116,441.42	\$37,944.07	\$135,000.00	\$140,000.00	\$5,000.00	3.70%	3.7% increase to account for Base & OT etc. based on prior year budget increases
TOTAL			\$98,183.38	\$104,248.15	\$112,188.12	\$116,441.42	\$37,944.07	\$135,000.00	\$140,000.00	\$5,000.00	3.70%	
1940 GROUP HEALTH & LIFE INSUR												
1940	57420	HEALTH INSURANCE	\$1,264,351.05	\$1,388,602.96	\$1,491,236.64	\$1,576,421.41	\$528,246.62	\$1,725,545.00	\$1,726,588.00	\$1,043.00	0.06%	Based on December 2020 enrollments & 10% premium increase
1940	57421	HEALTH-RETIREE EXP FROM OTHERS	\$401.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1940	57422	REGION DISPATCH HEALTH	\$0.00	\$0.00	\$43,080.00	\$38,734.83	\$11,990.25	\$45,123.00	\$53,048.00	\$7,925.00	17.56%	Premiums for Regional Dispatch
1940	57425	LIFE INSURANCE	\$12,285.10	\$11,489.60	\$16,461.30	\$15,669.15	\$6,368.70	\$16,700.00	\$16,300.00	(\$400.00)	-2.40%	Based on FY21 activity
1940	57439	HSA ADMIN FEES	\$0.00	\$0.00	\$35.75	\$88.00	\$41.25	\$450.00	\$450.00	\$0.00	0.00%	Based on FY21 activity
1940	57446	FSA ADMIN FEES	\$2,229.75	\$1,992.25	\$2,814.50	\$2,153.25	\$1,118.00	\$2,300.00	\$2,000.00	(\$300.00)	-13.04%	Based on FY21 activity
1940	57448	HEALTH SECTION 21 COST	\$0.00	\$0.00	\$23,806.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	Based on FY21 activity
1940	57460	HEALTH INSURANCE W/H CREDIT	\$21,541.10	\$17,519.32	\$10,709.60	\$9,878.28	\$3,060.48	\$10,000.00	\$10,000.00	\$0.00	0.00%	Based on FY21 activity
1940	57480	MEDICARE PENALTIES	\$1,688.40	\$1,768.80	\$2,749.80	\$2,435.20	\$1,012.50	\$3,500.00	\$3,000.00	(\$500.00)	-14.29%	Based on FY21 activity
1940	57490	HEALTH BUY-OUT PROGRAM	\$67,931.66	\$66,254.73	\$61,054.61	\$63,185.43	\$21,600.27	\$69,800.00	\$62,400.00	(\$7,400.00)	-10.60%	Based on FY21 activity
TOTAL			\$1,370,428.43	\$1,487,627.66	\$1,651,948.65	\$1,708,565.55	\$573,438.07	\$1,873,418.00	\$1,873,786.00	\$368.00	0.02%	
TOTAL OMNIBUS			\$12,700,430.00	\$12,958,996.21	\$13,351,547.57	\$14,296,818.15	\$6,078,796.34	\$15,626,301.00	\$16,091,631.00	\$465,330.00	2.98%	

		FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1331 SCHOOL DEPT-VOCATIONAL ED											
1331 52000 VOCATIONAL EDUCATION TUITIONS		\$731,147.00	\$632,697.00	\$680,545.00	\$764,256.00	\$435,158.50	\$870,317.00	\$954,155.00	\$83,838.00	9.63%	
TOTAL	SCHOOL DEPT-VOCATIONAL	\$731,147.00	\$632,697.00	\$680,545.00	\$764,256.00	\$435,158.50	\$870,317.00	\$954,155.00	\$83,838.00	9.63%	
1335 ASRSD ASSESSMENT											
1335 52000 ART 8 REGIONAL SCHOOL ASSESSMT		\$10,074,800.00	\$10,368,599.00	\$10,693,991.00	\$11,113,083.03	\$4,802,422.10	\$11,525,813.00	\$11,769,808.00	\$243,995.00	2.12%	
1335 52100 ASRSD DEBT ASSESSMENT		\$1,004,944.00	\$984,707.00	\$976,899.00	\$952,315.00	\$700,134.00	\$933,512.00	\$910,941.00	(\$22,571.00)	-2.42%	
TOTAL	ASRSD ASSESSMENT	\$11,079,744.00	\$11,353,306.00	\$11,670,890.00	\$12,065,398.03	\$5,502,556.10	\$12,459,325.00	\$12,680,749.00	\$221,424.00	1.78%	