

3/8/2021
Draft #3 - FY2022 Draft Omnibus Budget

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1114	MODERATOR											
1114	51100	MODERATOR, STIPEND	\$500.00	\$510.00	\$520.00	\$530.00	\$0.00	\$541.00	\$552.00	\$11.00	2.03%	Subject to Town Meeting
TOTAL	MODERATOR		\$500.00	\$510.00	\$520.00	\$530.00	\$0.00	\$541.00	\$552.00	\$11.00	2.03%	
1122	BOARD OF SELECTMEN											
1122	51100	SELECTMEN, STIPENDS	\$6,975.96	\$7,116.00	\$7,258.92	\$6,811.11	2,517.68	\$7,552.00	\$7,703.00	\$151.00	2.00%	Subject to Town Meeting
1122	51110	ASSIST TOWN MANAGER	\$74,207.52	\$75,239.50	\$95,922.77	\$99,978.21	35,928.00	\$104,180.00	\$108,591.00	\$4,411.00	4.23%	Step 5
1122	51120	TOWN MANAGER	\$120,394.08	\$125,081.00	\$131,585.76	\$140,589.77	50,639.22	\$146,842.00	\$149,682.00	\$2,840.00	1.93%	Stepped out
1122	51130	WAGES, CLERICAL	\$0.00	\$68.00	\$2,757.50	\$1,621.00	0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%	
1122	51140	LONGEVITY	\$230.00	\$260.00	\$490.00	\$550.00	350.00	\$610.00	\$670.00	\$60.00	9.84%	
1122	51300	OVERTIME	\$3,558.49	\$3,780.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1122	52000	SERVICES	\$1,405.34	\$1,082.76	\$1,966.63	\$1,373.24	411.92	\$1,250.00	\$1,250.00	\$0.00	0.00%	
1122	54000	SUPPLIES	\$314.64	\$212.99	\$436.98	\$45.95	47.00	\$0.00	\$0.00	\$0.00	0.00%	
1122	54200	OFFICE SUPPLIES	\$7,677.86	\$221.99	\$188.48	\$521.10	\$84.14	\$1,000.00	\$1,000.00	\$0.00	0.00%	
1122	57000	OTHER CHARGES & EXPENSES	\$3,436.19	\$2,647.71	\$3,823.63	\$2,452.16	2,480.42	\$3,500.00	\$3,500.00	\$0.00	0.00%	
1122	58000	LAND APPRAISALS	\$0.00	\$0.00	\$0.00	\$0.00	0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
TOTAL	BOARD OF SELECTMEN		\$218,200.08	\$215,710.10	\$244,430.67	\$253,942.54	\$92,458.38	\$272,434.00	\$279,896.00	\$7,462.00	2.74%	
1126	BENEFITS & PAYROLL MANAGER											
1126	51000	PAYROLL & BENEFITS MGR WAGES	\$63,916.80	\$65,781.50	\$67,777.41	\$69,289.76	\$24,293.34	\$70,451.00	\$71,836.00	\$1,385.00	1.97%	
1126	51140	PAYROLL & BENEFITS LONGEVITY	\$0.00	\$0.00	\$0.00	\$0.00	\$230.00	\$230.00	\$260.00	\$30.00	13.04%	
1126	52000	BENEFITS & PAYROLL SERVICES	\$121.50	\$2,700.00	\$1,590.00	\$2,060.14	\$633.50	\$4,800.00	\$4,800.00	\$0.00	0.00%	
1126	54000	BENEFITS & PAYROLL SUPPLIES	\$1,195.59	\$468.75	\$297.70	\$159.25	\$0.00	\$1,450.00	\$1,450.00	\$0.00	0.00%	
1126	54200	BENEFITS & PAYROLL OFFICE SUPP	\$0.00	\$0.00	\$60.56	\$0.00	\$68.18	\$0.00	\$0.00	\$0.00	0.00%	
1126	57000	BENEFITS & PAYROLL OTHER EXP	\$297.51	\$699.66	\$217.16	\$622.27	\$75.00	\$1,800.00	\$1,800.00	\$0.00	0.00%	
TOTAL	BENEFITS & PAYROLL MAN		\$65,531.40	\$69,649.91	\$69,942.83	\$72,131.42	\$25,300.02	\$78,731.00	\$80,146.00	\$1,415.00	1.80%	
1132	RESERVE FUND											
1132	57800	RESERVE FUND APPROP	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$300,000.00	\$150,000.00	100.00%	FinCom's response; TM and FM believe this should be \$300,000
TOTAL	RESERVE FUND		\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$300,000.00	\$150,000.00	100.00%	
1135	TOWN ACCOUNTANT											
1135	51100	TOWN ACCOUNTANT SALARY	\$99,848.16	\$103,727.77	\$106,504.49	\$108,615.21	\$38,191.51	\$110,755.00	\$113,024.00	\$2,269.00	2.05%	Stepped out since FY2014
1135	51110	TOWN ACCT ASSIST-WAGES	\$48,295.49	\$60,047.32	\$54,949.28	\$57,273.89	\$20,772.28	\$60,638.00	\$63,185.00	\$2,547.00	4.20%	Grades, step 6 plus AA degree and training
1135	51120	TOWN ACCOUNTANT WAGES	\$1,218.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1135	51140	TOWN ACCOUNTANT LONGEVITY	\$1,490.00	\$2,050.00	\$750.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	Maxed out on longevity
1135	51150	TOWN ACCOUNTANT COLLEGE INCENT	\$4,973.28	\$5,072.08	\$5,174.00	\$5,278.00	\$0.00	\$8,073.00	\$165.00	\$0.00	2.04%	
1135	52000	TOWN ACCOUNTANT SERVICES	\$2,520.90	\$5,317.08	\$5,122.52	\$1,174.88	\$0.00	\$4,300.00	\$8,238.00	(\$4,300.00)	-100.00%	Will not need funding for arbitrage services in FY2022
1135	53000	PROFESSIONAL SERVICES	\$0.00	\$8,400.00	\$0.00	\$8,625.00	\$3,706.50	\$4,400.00	\$4,000.00	(\$400.00)	-9.09%	OPEB update & other professional services as needed
1135	53020	AUDIT SERVICES	\$27,974.40	\$27,000.00	\$20,998.00	\$22,276.00	\$772.00	\$22,000.00	\$27,000.00	\$5,000.00	22.73%	Audit contract includes extra for single audit act requirements
1135	54000	SUPPLIES	\$0.00	\$0.00	\$12.55	\$212.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1135	54200	OFFICE SUPPLIES	\$463.18	\$235.85	\$340.28	\$190.05	\$65.07	\$500.00	\$500.00	\$0.00	0.00%	
1135	57000	OTHER CHARGES & EXPENSES	\$471.83	\$1,144.47	\$1,398.17	\$699.95	\$424.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	
TOTAL	TOWN ACCOUNTANT		\$187,255.35	\$212,994.57	\$195,249.29	\$205,095.43	\$63,931.36	\$212,916.00	\$218,197.00	\$5,281.00	2.48%	
1136	COMPUTER SUPPORT											
1136	51000	COMPUTER SUPPORT, STIPEND	\$4,973.28	\$5,040.38	\$5,174.50	\$5,278.00	\$1,863.00	\$5,403.00	\$5,513.00	\$110.00	2.04%	
1136	52000	SERVICES	\$0.00	\$8,491.28	\$7,813.80	\$8,322.28	\$2,461.91	\$7,900.00	\$7,900.00	\$0.00	0.00%	Harper's payroll processing fees
1136	53040	SOFTWARE MAINTENANCE	\$39,433.75	\$33,386.00	\$31,252.00	\$31,955.11	\$16,336.17	\$33,800.00	\$34,800.00	\$1,000.00	2.96%	3% increase per contract with Tyler Technologies
1136	53200	TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,000.00	(\$800.00)	-28.57%	
1136	54000	SUPPLIES	\$0.00	\$0.00	\$0.00	\$681.92	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1136	57000	OTHER CHARGES & EXPENSES	\$0.00	\$0.00	\$0.00	\$56.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL	COMPUTER SUPPORT		\$44,407.03	\$46,917.66	\$44,240.30	\$46,293.70	\$20,661.08	\$49,903.00	\$50,213.00	\$310.00	0.62%	
1141	BOARD OF ASSESSORS											
1141	51100	ASSESSORS, STIPENDS	\$6,900.12	\$7,037.88	\$7,155.38	\$7,299.12	\$1,692.64	\$7,469.00	\$7,618.00	\$149.00	1.99%	
1141	51110	SECRETARY WAGES	\$45,810.73	\$46,438.50	\$48,900.96	\$51,309.87	\$18,345.60	\$53,752.00	\$55,920.00	\$2,168.00	4.03%	Includes step & longevity
1141	51120	ASSESSING ADMINISTRATOR, WAGES	\$101,431.23	\$102,248.22	\$105,532.16	\$107,628.61	\$34,216.01	\$109,797.00	\$111,932.00	\$2,135.00	1.94%	
1141	51300	OVERTIME	\$394.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1141	52000	SERVICES	\$0.00	\$4,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
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%	
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%	Increased for Class 504 (public utilities) appraisals
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	BOARD OF ASSESSORS		\$178,861.36	\$171,736.83	\$180,438.52	\$180,634.58	\$55,159.92	\$194,334.00	\$206,786.00	\$12,452.00	6.41%	
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	\$84,518.00	\$3,571.00	4.41%	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	\$17,209.25	\$18,507.15	\$18,507.15	\$6,646.39	\$23,835.00	\$24,966.00	\$1,131.00	4.75%	Contractual increase plus \$300 longevity
01145C	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%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
01145C	54200	OFFICE SUPPLIES	\$402.74	\$613.33	\$810.95	\$854.15	\$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	\$188,389.00	\$1,270.00	0.68%	
	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	\$80,000.00	(\$20,000.00)	-20.00%	
TOTAL			\$84,282.85	\$188,358.53	\$60,862.96	\$58,335.89	\$4,070.87	\$100,000.00	\$80,000.00	(\$20,000.00)	-20.00%	
	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	\$78,628.00	\$3,329.00	4.41%	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	\$0.00	\$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	\$141,100.00	\$3,777.00	2.75%	
	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%	
	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	\$100,532.00	\$1,972.00	2.00%	
	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%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
TOTAL	INFORMATION TECHNOLOGY		\$134,583.00	\$142,567.70	\$152,295.63	\$154,304.44	\$69,143.02	\$183,854.00	\$185,826.00	\$1,972.00	1.07%	
	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	CONSERVATION COMMISSIO		\$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	\$90,765.00	\$3,946.00	4.55%	
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	\$2,863.93	\$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	TOWN PLANNER		\$0.00	\$57,595.76	\$83,349.36	\$87,101.75	\$30,452.93	\$89,319.00	\$93,265.00	\$3,946.00	4.42%	
	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	URBAN DEVELOPMENT(MRPC		\$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	\$42,407.00	\$1,842.00	4.54%	
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	PLANNING & DEVELOPMENT		\$33,846.48	\$35,181.72	\$37,089.19	\$38,680.32	\$13,953.60	\$41,015.00	\$42,857.00	\$1,842.00	4.49%	
	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	\$78,550.00	\$3,403.00	4.53%	
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	\$7175.18	\$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
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	UTILITIES (ADVOCATES)	\$1,368.35	\$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	\$11,435.50	\$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	GROUNDSCKEEPG 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	\$3,059.07	\$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	\$23.37	\$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	54330A	BLDG REPAIRS (ADVOCATES)	\$11.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
1192	54330D	R&M SUPPLIES, DEPOT SQ	\$0.00	\$0.00	\$0.00	\$0.00	\$80.15	\$0.00	\$0.00	\$0.00	0.00%	
1192	54330F	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	54330P	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 g11 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%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
	1192	58950	TH-HVAC SYSTEM UPDATE	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%	
TOTAL			PUBLIC BLDGS & PROP MA	\$269,143.33	\$332,510.42	\$340,162.37	\$327,248.18	\$99,300.15	\$362,536.00	\$373,855.00	\$11,319.00	3.12%
	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			GENERAL INSURANCE	\$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	\$2,413,038.00	(\$19,673.00)	-0.81%
	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%
	1210	51908	CLOTHING-HERSTROM	\$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-HARDEN	\$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 \$2,200/yr, 14 patrol \$11,200/yr and 10 dispatch												
	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% \$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			POLICE DEPARTMENT	\$2,337,896.62	\$2,419,781.13	\$2,490,725.19	\$2,412,292.69	\$907,548.25	\$2,992,949.00	\$3,039,777.00	\$46,828.00	1.56%
	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 is NOT netted from this amount yet.												
	01210R	51930	CLOTHING-CAULEY	\$0.00	\$0.00	\$0.00	\$235.96	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
	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%

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
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	REGION DISPATCH		\$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
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	\$1,422,602.00	\$28,455.00	2.04%	Includes 2% COLA for non-union
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%	
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	\$5,000.00	(\$10,000.00)	-66.67%	Reduced CARES Act funds to purchases \$142K in FY2021; per Chief these should
1220	58200	CARPET TRAINING ROOM	\$0.00	\$3,813.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	last for about 5 years
1220	58300	PRESSURE WASHER & ELECTRIC RETIREMENT (DILLON)	\$0.00	\$0.00	\$2,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
									\$7,500.00	\$7,500.00	100.00%	One-time buyout per contract language
TOTAL	FIRE DEPARTMENT		\$1,590,609.70	\$1,665,039.33	\$1,703,133.34	\$1,765,824.86	\$675,593.25	\$1,987,926.00	\$2,023,471.00	\$35,545.00	1.79%	
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	\$97,426.00	\$4,239.00	4.55%	
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	BUILDING INSPECTION		\$124,387.40	\$94,216.19	\$94,267.02	\$99,099.26	\$35,349.86	\$105,087.00	\$109,326.00	\$4,239.00	4.03%	
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	BARN INSPECTOR		\$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	EMERGENCY MANAGEMENT		\$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	ANIMAL CONTROL OFFICER		\$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	TREE WARDEN		\$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	\$378,589.00	\$10,293.00	2.79%	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%	
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%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
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 DPW-ADMINISTRATION			\$349,413.58	\$406,076.02	\$390,086.25	\$398,504.82	\$138,814.54	\$422,296.00	\$432,589.00	\$10,293.00	2.44%	
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	\$328,183.00	\$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	\$3,174.75	\$12,475.52	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	
1420	52440	VEHICLE REPAIR	\$548.78	\$49.91	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	0.00%	
1420	52700	RENTALS	\$760.00	\$109.39	\$1,838.17	\$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	\$1,806.70	\$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	\$233.44	\$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, MEMBERSHIPS	\$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 DPW-HIGHWAY DEPARTMENT			\$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	\$4,087.00	\$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 DPW-STORMWATER MANAGEM			\$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%	
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 SNOW REMOVAL			\$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 STREET LIGHTING			\$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%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
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-LAYER 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	54300	BLDG & EQPT REPM/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	\$92.00	\$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%	
TOTAL			\$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	\$125,810.00	(\$34,071.00)	-21.31%	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	\$1,251.66	\$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			\$128,898.84	\$154,037.00	\$165,343.38	\$167,169.84	\$48,803.97	\$190,481.00	\$156,410.00	(\$34,071.00)	-17.89%	
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	\$20,383.00	\$499.00	2.51%	
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			\$18,438.08	\$19,084.41	\$19,182.98	\$19,602.16	\$6,882.12	\$20,284.00	\$20,783.00	\$499.00	2.46%	
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			\$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											
1610	51100	LIBRARY, WAGES	\$342,484.00	\$359,440.80	\$360,271.88	\$377,652.47	\$130,277.17	\$389,188.00	\$397,044.00	\$7,856.00	2.02%	2% COLA and increase in books to meet state certification requirements
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%	
1610	54000	LBV-BOOKS,A-V,PERIODICALS	\$113,515.28	\$109,576.93	\$126,187.42	\$120,786.20	\$33,494.36	\$116,953.00	\$118,797.00	\$1,844.00	1.58%	
1610	54100	LIBRARY PATRON COMPUTERS	\$0.00	\$0.00	\$2,445.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	
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%	

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
	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%
TOTAL			LIBRARY DEPARTMENT	\$561,676.00	\$571,238.59	\$595,277.00	\$604,591.83	\$203,006.71	\$615,544.00	\$625,244.00	\$9,700.00	1.58%
	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	\$79,289.00	\$3,412.00	4.50% 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	\$1,486.80	\$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	\$173,145.00	\$6,981.00	4.20%
	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									
	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			HISTORICAL COMMISSION	\$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			PUBLIC CELEBRATIONS DE	\$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			AMERICAN LEGION POST 1	\$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			4TH OF JULY-FIREWORKS	\$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			HOLIDAY LIGHTS	\$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			RETIREMENT OF DEBT	\$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			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%
	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			RETIREMENT & PENSION C	\$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			UNEMPLOYMENT COMPENSAT	\$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			OTHER EMPLOYEE BENEFIT	\$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									

			FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	DEPARTMENT REQUEST	Dollar Incr (Decr)	Percent Incr (Decr)	DEPARTMENT COMMENTS
1940	57420	HEALTH INSURANCE	\$1,264,351.95	\$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 GROUP HEALTH & LIFE IN			\$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	\$16,165,627.00	\$539,326.00	3.45%	

1331	SCHOOL DEPT-VOCATIONAL ED											
1331	52000	VOCATIONAL EDUCATION TUITONS	\$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%	