LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
2								
3								
4								
5	BOARD OF SELECTMEN							
6	001-01-122-5100-0000-000	BOS SALARY - TOWN ADMINISTRATOR (NU)	125,243	130,941	133,560	133,560	133,560	
7	001-01-122-5112-0000-000	BOS WAGES - EXECUTIVE ASSISTANT (NU)	33,859	37,179	37,923	39,694	39,694	Under budgeted last year
8	001-01-122-5122-0000-000	BOS WAGES - OTHER (LONGEVITY and VAC BB)	4,984	5,036	5,936	5,936	5,936	
9	001-01-122-5122-0000-000	BOS WAGES - OTHER (AUTO ALLOWANCE)	3,600	3,600	6,000	6,000	6,000	
10	001-01-122-5191-0000-000	BOS WAGES-GRANT WRITER/HR ADMINISTRATOR	0	0	35,000	0	0	
11		PERSONNEL	167,685	176,757	218,419	185,190	185,190	
12								
13	001-01-122-5300-0000-000	BOS PROF SERVICES	5,000	5,000	5,000	5,000	5,000	
14	001-01-195-5300-0000-000	TOWN REPORTS - PROFESSIONAL SERVICES	2,000	2,000	2,000	2,000	2,000	
15		BOS WAGES-HUMAN RESOURCES CONSULTANT	0	21,245	20,000	0	0	
16	001-01-122-5420-0000-000	BOS OFFICE SUPPLIES	1,150	1,150	1,150	1,150	1,150	
17	001-01-122-5580-0000-000	BOS OTHER SUPPLIES	300	300	300	300	300	
18	001-01-122-5710-0000-000	BOS TRAVEL/MILEAGE-IN STATE	200	200	200	200	200	
19		BOS ED AND TRAINING-CONTRACTUAL and NEW LAW		2,500	10,000	10,000	10,000	
20	001-01-122-5730-0000-000	BOS DUES & MEMBERSHIPS	5,000	5,000	5,000	5,000	5,000	
21	001-01-122-5780-0000-000	BOS OTHER CHARGES	3,100	3,100	3,100	3,100	3,100	
22		EXPENSES	16,750	40,495	46,750	26,750	26,750	
23								
24	TOTAL BOARD OF SELECTMEN		184,435	217,252	265,169	211,940	211,940	
25								
26								
27	FIN COM							
28	001-01-131-5730-0000-000	FIN COM DUES & MEMBERSHIPS	750	750	750	750	750	
29	001-01-132-5000-0000-000	FIN COM RESERVE FUND	35,000	35,000	40,000	40,000	40,000	
30		EXPENSES	35,750	35,750	40,750	40,750	40,750	
31								
32	TOTAL FIN COM		35,750	35,750	40,750	40,750	40,750	
33								
34								
35	ACCOUNTING							
36	001-01-135-5100-0000-000	ACCOUNTING SALARY - TOWN ACCNT. (NU)	61,074	69,844	83,600	85,690	85,690	Step per contract
37	001-01-135-5192-0000-000	ACCOUNTING WAGES-OTHER-CERTIFICATION-LONG	500	500	500	1,000	1,000	
38	001-01-135-5112-0000-000	ACCOUNTING WAGES-SUPPORT STAFF (NU)	9,099	9,328	9,515	11,520	11,520	Increase 10 Hours
39		PERSONNEL	70,673	79,672	93,615	98,210	98,210	
40								
41	001-01-135-5300-0000-000	ACCOUNTING PROF & TECH SERVICES	650	750	1,500	1,500	1,500	
42	001-01-135-5301-0000-000	ACCOUNTING PROF & TECH SVS - AUDIT	25,000	30,000	30,000	28,500	28,500	
43	001-01-135-5420-0000-000	ACCOUNTING OFFICE SUPPLIES	750	750	750	750	750	
44	001-01-135-5710-0000-000	ACCOUNTING TRAVEL/MILEAGE IN-STATE	350	350	350	350	350	
45	001-01-135-5730-0000-000	ACCOUNTING DUES & MEMBERSHIPS	150	150	150	150	150	
46		EXPENSES	26,900	32,000	32,750	31,250	31,250	
47								
48	TOTAL ACCOUNTING		97,573	111,672	126,365	129,460	129,460	
49								
50								
51	ASSESSORS							
52	001-01-141-5100-0000-000	BOA SALARY-PRINCIPAL ASSESSOR (U)	54,236	55,321	56,427	56,427	56,427	
54	001-01-141-5112-0000-000	BOA WAGES-SUPPORT STAFF (NU)	34,055	35,608	36,578	36,578	36,578	
55		BOA-WAGES- STAFF CLOTHING ALLOWANCE			600	600	600	
56	001-01-141-5190-0000-000	BOA OTHER - STIPENDS LONGEVITY	1,100	1,100	1,100	1,600	1,600	
57		PERSONNEL	89,391	92,029	94,705	95,205	95,205	
58								
59	001-01-141-5245-0000-000	BOA REPAIR & MAINT EQUIPMENT	8,350	8,425	9,270	9,770	9,770	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
60	001-01-141-5300-0000-000	BOA PROF SERVICES- MRPC MAPPING	3,500	3,500	3,500	3,500	3,500	
61		ONLINE PROPERTY RECORD CARD SETUP	0	1,500	500	500	500	
62		PATRIOT CONSULTING FOR REVAL	0	4,500	0	0	0	
64	001-01-141-5420-0000-000	BOA OFFICE SUPPLIES	800	800	800	800	800	
65	001-01-141-5710-0000-000	BOA TRAVEL/MILEAGE-IN STATE	500	500	500	500	500	
66	001-01-141-5730-0000-000	BOA DUES & MEMBERSHIPS	275	275	275	375	375	
67		EXPENSES	13,425	19,500	14,845	15,445	15,445	
68								
69	TOTAL ASSESSORS		102,816	111,529	109,550	110,650	110,650	
70								
71								
88	TREASURER COLLECTOR							
89	001-01-146-5100-0000-000	TREASURER COLL. WAGES - TREAS/COLL (NU)	69,846	73,393	61,701	64,463	64,463	
90	001-01-146-5110-0000-000	TREASURER/ COLL WAGES - OPER STAFF (NU)	72,943	76,829	78,979	78,052	78,052	
91		TREASURER/ COLL WAGES - LONGEVITY	500	600	600	600	600	
92		PERSONNEL	143,289	150,822	141,280	143,115	143,115	
93								
94	001-01-146-5270-0000-000	TAX COLL EQUIPMENT RENTAL	2,688	2,688	2,688	2,688	2,688	
95	001-01-146-5300-0000-000	TAX COLL PROF & TECH SVS	23,800	23,800	23,800	28,800	28,800	Increased $5,000 for Harper's Time and Attendance
96	001-01-146-5340-0000-000	TAX COLL PRINT/ADVERT/POSTAGE	21,000	21,500	21,500	21,500	21,500	
97	001-01-146-5420-0000-000	TAX COLL OFFICE SUPPLIES	2,800	2,800	2,800	2,800	2,800	
98	001-01-146-5730-0000-000	TAX COLL DUES & MEMBERSHIPS	340	340	340	340	340	
99	001-01-146-5710-0000-000	TAX COLL TRAVEL / MILEAGE IN-STATE	1,290	1,290	1,290	1,290	1,290	
100	001-01-146-5780-0000-000	TAX COLL REPLACEMENT EQUIPMENT	800	800	800	800	800	
101	001-01-146-5380-0000-000	TAX COLL OTHER SERVICES	14,000	14,000	14,000	14,000	14,000	
102		EXPENSES	66,718	67,218	67,218	72,218	72,218	
103								
104	TOTAL TREASURER COLLECTOR		210,007	218,040	208,498	215,333	215,333	
105								
106								
107	LEGAL							
108	001-01-151-5300-0000-000	TOWN COUNSEL PROF LEGAL SERVICES	43,500	45,000	55,000	55,000	55,000	
109		EXPENSES	43,500	45,000	55,000	55,000	55,000	
110								
111	TOTAL LEGAL		43,500	45,000	55,000	55,000	55,000	
112								
113								
114	MANAGEMENT INFO							
115	001-01-155-5100-0000-000	MIS SALARY- DIRECTOR (NU)	80,000	74,984	76,484	0	0	
116	001-01-155-5112-0000-000	MIS SALARY TECHNICIAN (NU)	18,834	18,834	18,834		0	
117		PUBLIC ACCESS TV DIRECTOR (NU)		5,736	17,000		0	PEG REMOVED FROM BUDGET EFFECTIVE July 1
118	001-01-155-5110-0000-000	PUBLIC ACCESS TV COORDINATOR (NU)	56,376	60,134	61,337	12,000	12,000	TWO MONTHS OF EXPENSE AND REVENUE DURING TRANSITION
119		PERSONNEL	155,210	159,688	173,654	12,000	12,000	
120								
121	001-01-155-5300-0000-000	MIS PROFESSIONAL AND PURCHASED SERVICES		0	0	32,700	72,700	Contract IT Vendor and Purchased Services
122	001-01-155-5380-0000-000	MIS OTHER PURCHASED SERVICES	14,802	25,000	40,000	40,000		
123	001-01-155-5870-0000-000	MIS REPLACEMENT EQUIPMENT- IT	13,000	13,000	18,000	18,000	18,000	
124	001-01-155-5870-0000-000	MIS OTHER REPLACEMENT EQUIPMENT- PEG	25,000	25,000	47,500		0	
125	001-01-155-5340-0000-000	MIS - COMMUNICATIONS	9,800	10,520	11,500	11,500	11,500	
126		EXPENSES	62,602	73,520	117,000	102,200	102,200	
127								
128	TOTAL MANAGEMENT INFO		217,812	233,208	290,654	114,200	114,200	
129								
130								
131	TOWN CLERK							
132	001-01-160-5100-0000-000	T CLERK SALARY-TOWN CLERK (NU)	64,889	67,889	69,247	69,247	69,247	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
133	001-01-160-5110-0000-000	T CLERK WAGES - OPER STAFF (U)	38,344	40,366	37,811	37,811	37,811	
134		T CLERK OTHER STIPENDS - CERTIFICATION			1,000	1,000	1,000	
135	001-01-160-5190-0000-000	T CLERK OTHER STIPENDS - LONGEVITY	1,500	1,700	900	900	900	
136		PERSONNEL	104,733	109,955	108,958	108,958	108,958	
137								
138	001-01-160-5245-0000-000	T CLERK REPAIR & MAINT EQUIPMENT	2,300	2,300	2,300	2,300	2,300	
139	001-01-160-5300-0000-000	T CLERK PROF SERVICES	6,800	6,800	5,800	5,800	5,800	
140	001-01-160-5420-0000-000	T CLERK OFFICE SUPPLIES	650	650	650	650	650	
141		T CLERK POSTAGE		520	550	600	600	
142		T CLERK CONFERENCE			1,000	1,000	1,000	
143	001-01-160-5710-0000-000	T CLERK TRAVEL/MILAGE-IN STATE	0	450	450	450	450	
144	001-01-160-5730-0000-000	T CLERK DUES & MEMBERSHIPS	550	550	550	550	550	
145		EXPENSES	10,300	11,270	11,300	11,350	11,350	
146								
147	TOTAL TOWN CLERK		115,033	121,225	120,258	120,308	120,308	
148								
149								
150	TOWN CLERK ELECTIONS							
151	001-01-162-5110-0000-000	T CLERK E & R WAGES - OPER STAFF	14,200	11,500	9,500	14,000	14,000	
152		PERSONNEL	14,200	11,500	9,500	14,000	14,000	
153								
154	001-01-162-5245-0000-000	T CLERK E & R REPAIR & MAINT EQUIPMENT	1,275	1,275	1,275	1,275	1,275	
155	001-01-162-5300-0000-000	T CLERK E & R PROF SERVICES	4,000	6,750	6,750	9,500	9,500	
156	001-01-162-5580-0000-000	T CLERK E & R OTHER SUPPLIES	2,000	2,000	2,000	3,000	3,000	
157	001-01-162-5710-0000-000	T CLERK E & R TRAVEL/MILEAGE IN-STATE	75	75	75	75	75	
158		EXPENSES	7,350	10,100	10,100	13,850	13,850	
159								
160	TOTAL TOWN CLERK ELECTIONS		21,550	21,600	19,600	27,850	27,850	
161								
162								
163	TOWN CLERK REGISTRARS							
164	001-01-163-5191-0000-000	T CLERK REGISTRARS OTHER - STIPENDS	2,320	2,320	2,320	2,320	2,320	
165		EXPENSES						
166	TOTAL TOWN CLERK REGISTRARS		2,320	2,320	2,320	2,320	2,320	
167								
168								
169	TOWN CLERK STREET LISTS							
170	001-01-164-5300-0000-000	T CLERK PROF SERVICES - STREET LISTINGS	3,300	3,500	3,800	4,400	4,400	
171		EXPENSES						
172	TOTAL STREET LIST		3,300	3,500	3,800	4,400	4,400	
173								
174								
175	CONSERVATION COMMISSION							
176	001-01-171-5100-0000-000	CON COM WAGES-CONSERV.AGENT (NU)	21,755	25,190	25,694	25,694	25,694	
177	001-01-171-5112-0000-000	CON COM WAGES-CONSERV SUPPORT (NU)	13,314	18,480	18,850	18,850	18,850	
178		CLOTHING ALLOWANCE			1,200	1,200	1,200	
179	001-01-171-5190-0000-000	CON COM STIPEND - LONGEVITY	0	0	0	0	0	
180		PERSONNEL	35,069	43,670	45,743	45,743	45,743	
181								
182	001-01-171-5300-0000-000	CON COM PROF SERVICES	500	500	500	500	500	
183	001-01-171-5730-0000-000	CON COM DUES & MEMBERSHIPS	450	450	450	450	450	
184		EXPENSES	950	950	950	950	950	
185								
186	TOTAL CONSERVATION COMM		36,019	44,620	46,693	46,693	46,693	
187								
188								
189	MRPC							
190	001-01-174-5730-0000-000	MRPC - DUES & MEMBERSHIPS	2,903	3,050	3,126	3,205	3,205	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
191		EXPENSES	2,903	3,050	3,126	3,205	3,205	
192								
193	TOTAL MRPC		2,903	3,050	3,126	3,205	3,205	
194								
195								
196	PLANNING BOARD							
197	001-01-175-5112-0000-000	PB WAGES-SUPPORT STAFF (NU)	22,191	22,635	23,088	23,088	23,088	
198	001-01-175-5190-0000-000	PB STIPENDS - LONGEVITY	0	0	0	0	0	
199		PERSONNEL	22,191	22,635	23,088	23,088	23,088	
200								
201	001-01-175-5300-0000-000	PB PROF SERVICES	100	100	1,500	1,500	1,500	
202	001-01-175-5340-0000-000	PB COMMUNICATION	200	200				
203	001-01-175-5710-0000-000	PB TRAVEL/MILAGE-IN STATE	100	100	100	100	100	
204	001-01-175-5730-0000-000	PB DUES & MEMBERSHIPS	100	100	100	100	100	
205		EXPENSES	500	500	1,700	1,700	1,700	
206								
207	TOTAL PLANNING BOARD		22,691	23,135	24,788	24,788	24,788	
208								
209								
210	ZONING BOARD							
211	001-01-176-5110-0000-000	ZBA WAGES - OPER STAFF (NU)	4,438	4,527	4,617	4,617	4,617	
212		PERSONNEL	4,438	4,527	4,617	4,617	4,617	
213								
214	TOTAL ZONING BOARD		4,438	4,527	4,617	4,617	4,617	
215								
216								
217	LAND USE ADMINISTRATOR							
218	001-01-179-5100-0000-000	LAND USE WAGES-LU ADMINISTRATOR (U)	45,602	51,118	45,045	0	0	
219		LAND USE WAGES-AGR. COMMISSION	2,662	2,662	0	0	0	
220	001-01-179-5190-0000-000	LAND USE - OTHER STIPENDS - LONGEVITY	800					
221		PERSONNEL	49,064	53,780	45,045	0	0	
222								
223	001-01-179-5300-0000-000	LAND USE PROF & TECH SERVICES	2,500	3,300	3,300	3,300	3,300	
224	001-01-179-5420-0000-000	LAND USE OFFICE SUPPLIES	600	600	600	600	600	
225	001-01-179-5710-0000-000	LAND USE TRAVEL/MILEAGE-IN STATE	100	100	100	100	100	
226	001-01-179-5730-0000-000	LAND USE DUES & MEMBERSHIPS	100	100	450	450	450	
227		EXPENSES	3,300	4,100	4,450	4,450	4,450	
228								
229	TOTAL LAND USE ADMINIST		52,364	57,880	49,495	4,450	4,450	
230								
231								
232	FACILITIES MAINTENANCE							
233	001-01-191-5100-0000-000	FACILITIES WAGES - FAC MAINT COORD (U)	54,435	56,940	58,079	58,079	58,079	
234	001-01-191-5110-0000-000	FACILITIES WAGES- FAC MAINT TECH (U)	29,018	31,029	31,650	31,650	31,650	
235	001-01-191-5120-0000-000	FACILITIES WAGES - TEMP HELP (NU)	7,255	7,255	7,400	7,400	7,400	
236		FACILITIES WAGES - PT CLEANER (NU)	0	0	19,760	19,760	19,760	
237		FACILITIES-CLOTHING	0	500	500	500	500	
238	001-01-191-5197-0000-000	FACILITIES- AUTO ALLOWANCE	6,000	6,000	6,000	6,000	6,000	
239	001-01-191-5190-0000-000	FACILITIES STIPENDS - LONGEVITY	600	800	1,400	0	0	
240		PERSONNEL	97,308	102,524	124,788	123,388	123,388	
276								
277	001-01-191-5210-0000-000	FACILITIES ENERGY	70,000	75,000	0	75,000	75,000	
278	001-01-191-5230-0000-000	FACILITIES UTILITY	3,700	3,700	0	3,700	3,700	
279	001-01-191-5240-0000-000	FACILITIES REPAIR & MAINTAIN - BUILDING	33,000	30,000	0	30,000	30,000	
280	001-01-191-5245-0000-000	FACILITIES REPAIR & MAINTAIN - EQUIPMENT	4,000	4,000	0	4,000	4,000	
281	001-01-191-5300-0000-000	FACILITIES PROFESSIONAL SERVICES	30,000	67,000	0	67,000	67,000	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
282	001-01-191-5340-0000-000	FACILITIES COMMUNICATIONS	1,500	1,900	0	1,900	1,900	
283	001-01-191-5430-0000-000	FACILITIES BUILDING SUPPLIES	5,000	5,000	0	5,000	5,000	
284		FACILITIES MILEAGE	500	500	0	500	500	
285	001-01-191-5460-0000-000	FACILITIES GROUNDSKEEPING SUPPLIES	1,000	6,500	0	6,500	6,500	
286	001-01-191-5480-0000-000	FACILITIES-VEHICLE SUPPLIES	0	1,600	0	1,028	1,028	
287	001-01-191-5710-0000-000	FACILITIES TRAVEL - IN STATE MILEAGE	1,700	0				
304		EXPENSES	376,400	213,100	194,628	194,628	194,628	
305								
306	TOTAL FACILITIES MAINT.		473,708	315,624	319,416	318,016	318,016	
307								
308								
309	TOTAL GENERAL GOVERNMENT		1,626,220	1,569,932	1,690,100	1,433,980	1,433,980	
310								
311								
312	PUBLIC SAFETY							
313								
314	POLICE DEPARTMENT							
315	001-02-210-5100-0000-000	POLICE - SALARY -POLICE CHIEF (NU)	130,000	131,250	131,250	131,250	131,250	
316		POLICE-SALARY-OPS. LIEUTENANT (U)	0	120,253	128,000	68,989	68,989	Step 3 Lieutenant instead of Deputy Chief @ 10 months Salary
317	001-02-210-5109-0000-000	POLICE SALARY-ADMIN. LIEUTENANT (U)	117,935	115,125	117,750	117,750	117,750	
318	001-02-210-5110-0000-000	POLICE - SALARY & WAGES-OPER STAFF (U)	743,801	627,570	673,834	661,688	661,688	
319	001-02-210-5112-0000-000	POLICE - WAGES-SUPPORT STAFF (NU)	40,215	40,527	71,271	70,252	70,252	
320	001-02-210-5120-0000-000	POLICE - WAGES-RESERVE OFFICERS (NU)	10,625	14,200	23,213	27,321	27,321	
321	001-02-210-5125-0000-000	POLICE - WAGES - OTHER - TRAINING	35,000	35,000	35,000	35,000	35,000	
322	001-02-210-5130-0000-000	POLICE - ADDITIONAL GROSS - OVERTIME	112,000	112,000	120,000	130,000	130,000	
323	001-02-210-5131-0000-000	POLICE - ADDITIONAL GROSS - HOLIDAY	46,303	39,505	41,820	35,000	35,000	
324	001-02-210-5190-0000-000	POLICE - OTHER - STIPEND - LONGEVITY	8,750	7,250	10,300	7,050	7,050	
325	001-02-210-5192-0000-000	POLICE - OTHER - STIPENDS CERT (QUINN)	89,270	70,111	80,210	73,115	73,115	
326	001-02-210-5195-0000-000	POLICE - OTHER - UNIFORM ALLOWANCE	21,150	19,900	17,700	16,900	16,900	
327		PERSONNEL	1,355,049	1,332,691	1,450,349	1,374,315	1,374,315	
328								
329	001-02-210-5210-0000-000	POLICE - ENERGY	23,500	23,500	22,500	22,500	22,500	
330	001-02-210-5230-0000-000	POLICE - WATER	1,177	1,300	1,400	1,400	1,400	
331	001-02-210-5240-0000-000	POLICE - REPAIR & MAINT BUILDING	12,000	15,000	15,000	15,000	15,000	
332	001-02-210-5245-0000-000	POLICE - REPAIR & MAINT EQUIPMENT	28,750	35,262	36,000	36,000	36,000	
333	001-02-210-5270-0000-000	POLICE - EQUIPMENT RENTAL	375	375	375	375	375	
334	001-02-210-5300-0000-000	POLICE - PROFESSIONAL SERVICES	6,500	6,500	7,000	7,000	7,000	
335	001-02-210-5340-0000-000	POLICE - COMMUNICATION	12,000	12,000	11,000	11,000	11,000	
336	001-02-210-5380-0000-000	POLICE - OTHER SERVICES	1,000	1,200	1,200	1,200	1,200	
337		POLICE - OTHER SERVICES- PRISONERS			500	500	500	
338	001-02-210-5420-0000-000	POLICE - OFFICE SUPPLIES	5,500	5,500	4,500	4,500	4,500	
339	001-02-210-5480-0000-000	POLICE - VEHICLULAR SUPPLIES	26,935	27,000	30,250	30,250	30,250	
340	001-02-210-5580-0000-000	POLICE - OTHER SUPPLIES	4,809	4,800	4,500	4,500	4,500	
341	001-02-210-5710-0000-000	POLICE - TRAVEL/MILEAGE-IN STATE	231	231	250	250	250	
342	001-02-210-5730-0000-000	POLICE - DUES & MEMBERSHIPS	14,000	14,000	15,000	15,000	15,000	
343	001-02-210-5780-0000-000	POLICE - OTHER CHARGES - TRAINING	19,536	20,000	23,000	23,000	23,000	
344	001-02-210-5850-0000-000	POLICE - NEW EQUIPMENT	38,000	45,000	60,000	60,000	60,000	
345	001-02-210-5870-0000-000	POLICE - REPLACE EQUIPMENT	0	0	0	0	0	
346		EXPENSES	194,313	211,668	232,475	232,475	232,475	
347								
348	TOTAL POLICE		1,549,362	1,544,359	1,682,824	1,606,790	1,606,790	
349								
350								
351	FIRE/EMS DEPARTMENT							
352	001-02-220-5100-0000-000	FIRE/EMS - SALARY-FIRE CHIEF/EMS DIR (NU)	108,000	120,500	127,500	127,500	127,500	
353	001-02-220-5110-0000-000	FIRE/EMS - WAGES - OPER STAFF CAPT. (U)	57,961	57,961	78,944	80,907	80,907	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
354	001-02-220-5111-0000-000	FIRE/EMS - WAGES - OPER STAFF LIEUT. (U)	52,408	52,408	71,896	76,934	76,934	
355	001-02-210-5110-0000-230	FIRE/EMS - WAGES-OP EMS COORD. CAPT. (U)	60,898	60,898	86,825	88,972	88,972	
356		FIRE/EMS - WAGES-FF PARAMEDICS. (U)			185,393	189,453	189,453	
357	001-02-220-5112-0000-230	FIRE/EMS- WAGES OPERATION STAFF (NU)	350,000	400,000	234,906	234,906	234,906	
358	001-02-220-5115-0000-000	FIRE/EMS - WAGES - MECHANIC (NU)	7,175	7,175	7,319	7,319	7,319	
359	001-02-220-5120-0000-000	FIRE/EMS - WAGES - ON CALL FIRE (NU)	77,970	77,970	79,529	79,529	79,529	
360	001-02-220-5122-0000-230	FIRE/EMS - WAGES-ON CALL BLS EMT (NU)	52,352	52,352	53,399	53,399	53,399	
361	001-02-220-5130-0000-000	FIRE/EMS - ADDITIONAL GROSS - OT OP	27,106	27,106	27,106	27,106	27,106	
362	001-02-220-5132-0000-230	FIRE/EMS - ADDITIONAL GROSS-OT CALL EMT	1,076	1,076	1,076	1,076	1,076	
363	001-02-220-5133-0000-000	FIRE/EMS - ADDITIONAL GROSS - OT ON-CALL FF	2,154	2,154	2,154	2,154	2,154	
364	001-02-220-5142-0000-230	FIRE/EMS - ADDITIONAL GROSS-OT EMS OPER	8,405	8,405	8,405	8,405	8,405	
365	001-02-220-5190-0000-000	FIRE/EMS - OTHER - LONGEVITY	3,750	3,750	4,500	4,500	4,500	
366		FIRE/EMS - OTHER - STIPENDS - EMT STANDBY	0	13,325	11,000	11,000	11,000	
367		FIRE/EMS - OTHER - CERT AND TRAINING	3,034	3,034	3,034	5,300	5,300	
368	001-02-220-5191-0000-230	FIRE/EMS - OTHER - STIPENDS - ON CALL EMS	26,650	26,650	13,250	13,250	13,250	
369		FIRE/EMS - OTHER - STIPENDS - VACATION BB			4,904	4,904	4,904	
370	001-02-220-5195-0000-000	FIRE/EMS - OTHER - UNIFORM ALLOWANCE	2,500	0	0	0	0	
371	001-02-220-5195-0000-230	FIRE/EMS - OTHER - VACATION REPLACEMENT	0	0	9,450	9,450	9,450	
372		PERSONNEL	**841,439**	**914,764**	**1,010,590**	**1,026,064**	**1,026,064**	
373								
374								
375	001-02-220-5210-0000-000	FIRE/EMS - ENERGY	30,000	38,000	38,000	38,000	38,000	
376	001-02-220-5230-0000-000	FIRE/EMS - WATER	1,250	1,250	1,250	1,250	1,250	
377		FIRE/EMS - REPAIR & MAINT BUILDING			14,000	14,000	14,000	
378	001-02-220-5245-0000-000	FIRE/EMS - REPAIR & MAINT EQUIPMENT	22,000	22,000	22,000	22,000	22,000	
379	001-02-220-5245-0000-230	FIRE/EMS - REP & MAINT EMS EQUIP VEHICLE	11,000	11,000	11,000	11,000	11,000	
380	001-02-220-5300-0000-000	FIRE/EMS - PROF SERVICES	6,776	6,776	6,776	6,776	6,776	
381	001-02-220-5302-0000-230	FIRE/EMS - PROF & TECH - EMS BILLING	18,000	18,000	18,000	18,000	18,000	
382	001-02-220-5303-0000-000	FIRE/EMS - PROF & TECH SVCS - TRAINING	13,240	16,240	16,240	17,740	17,740	
383	001-02-220-5340-0000-000	FIRE/EMS - COMMUNICATION	10,000	10,000	10,000	10,000	10,000	
384	001-02-220-5380-0000-000	FIRE/EMS - OTHER SERVICES	500	500	500	500	500	
385	001-02-220-5380-0000-230	FIRE/EMS - OTHER PURCH SERVICES - EMS	8,000	8,000	8,000	8,000	8,000	
386	001-02-220-5380-0001-000	FIRE/EMS - HAZARDOUS WASTE COLLECTION	4,457	4,457	4,457	4,457	4,457	
387	001-02-220-5420-0000-000	FIRE/EMS - OFFICE SUPPLIES	1,700	1,700	1,700	1,700	1,700	
388	001-02-220-5430-0000-000	FIRE/EMS - BUILDING SUPPLIES	800	10,800	800	800	800	
389	001-02-220-5435-0000-000	FIRE/EMS - EQUIPMENT MAINT SUPPLIES	100	100	100	100	100	
390	001-02-220-5450-0000-000	FIRE/EMS - CUSTODIAL SUPPLIES	2,100	2,100	2,100	2,100	2,100	
391	001-02-220-5480-0000-000	FIRE/EMS - VEHICULAR SUPPLIES	20,000	20,000	20,000	20,000	20,000	
392	001-02-220-5500-0000-230	FIRE/EMS - MEDICAL SUPPLIES	25,000	25,000	25,000	25,000	25,000	
393	001-02-220-5580-0000-000	FIRE/EMS - OTHER SUPPLIES	3,000	3,000	3,000	3,000	3,000	
394	001-02-220-5710-0000-000	FIRE/EMS - TRAVEL, MILEAGE IN STATE	300	300	300	300	300	
395	001-02-220-5730-0000-000	FIRE/EMS - DUES & MEMBERSHIPS	1,000	1,000	1,000	1,000	1,000	
396	001-02-220-5730-0000-230	FIRE/EMS - DUES & MEMBERSHIPS EMS	2,300	2,300	2,300	2,300	2,300	
397	001-02-220-5780-0000-000	FIRE/EMS - OTHER CHARGES	1,000	1,000	1,000	1,000	1,000	
398	001-02-220-5850-0000-000	FIRE/EMS - NEW EQUIPMENT	15,000	15,000	15,000	15,000	15,000	
399		FIRE/EMS- COMPUTER/MDT		0	0	0	0	
400	001-02-220-5870-0000-000	FIRE/EMS - REPLACE EQUIPMENT	15,000	15,000	15,000	15,000	15,000	
401	001-02-220-5585-0000-000	FIRE/EMS - OTHER SUPPLIES - TRAINING/UNIF.	800	800	800	800	800	
402		UNIFORM ALLOWANCE-FIRE	3,300	3,300	3,300	6,600	6,600	
403		UNIFORM ALLOWANCE-EMS	2,700	2,700	2,700	2,700	2,700	
404		UNIFORM ALLOWANCE-ON CALL	4,100	4,100	4,100	4,100	4,100	
405		UNIFORM ALLOWANCE-CHIEF			0	0	0	
406		EXPENSES	**223,423**	**244,423**	**248,423**	**253,223**	**253,223**	
407								
408	**TOTAL FIRE/EMS DEPT**		**1,064,862**	**1,159,187**	**1,251,657**	**1,279,287**	**1,279,287**	
409								

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
410								
411	COMMUNICATIONS CENTER							
414	001-02-225-5120-0000-000	COMM CTR - WAGES - TEMP HELP (NU)	40,560	36,144	0	0	0	
419		PERSONNEL	43,200	36,144	0	0	0	
420								
421	001-02-225-5245-0000-000	COMM CTR - REPAIR & MAINT EQUIPMENT	39,400	39,400	39,400	39,400	39,400	
422	001-02-225-5300-0000-000	COMM CTR - PROF & TECH SERVICES	20,000	20,000	20,000	20,000	20,000	
423	001-02-225-5340-0000-000	COMM CTR- COMMUNICATION	10,000	10,000	10,000	10,000	10,000	
424	001-02-225-5380-0000-000	COMM CTR - OTHER SERVICES	157,000	175,000	165,500	174,000	174,000	
425	001-02-225-5420-0000-000	COMM CTR - OFFICE SUPPLIES	0	0	0	0	0	
426	001-02-225-5580-0000-000	COMM CTR - OTHER SUPPLIES	0	0	0	0	0	
427	001-02-225-5710-0000-000	COMM CTR - TRAVEL MILEAGE - IN STATE	0	0	0	0	0	
428		EXPENSES	226,400	244,400	234,900	243,400	243,400	
429								
430	TOTAL COMM. CENTER		269,600	280,544	234,900	243,400	243,400	
431								
432								
433	BUILDING INSPECTOR							
434	001-02-241-5100-0000-000	BLDG INSP -SALARY -BLDG COMMISSIONER (U)	74,391	76,882	78,420	67,075	67,075	
435	001-02-241-5110-0000-000	BLDG INSP - STIPEND - OPER (ALT BLDG INSP)	800	600	1,500	1,500	1,500	
436	001-02-241-5112-0000-000	BLDG INSP - WAGES-SUPPORT STAFF (NU)	33,278	33,944	34,622	34,622	34,622	
437	001-02-241-5190-0000-000	BLDG INSP - OTHER - STIPEND - LONGEVITY	1,500	2,100	2,600	1,300	1,300	
438	001-02-241-5191-0000-000	BLDG INSP - OTHER - STIPEND - VEHICLE	6,000	6,000	6,000	6,000	6,000	
439	001-02-241-5192-0000-000	BLDG INSP - OTHER - STIPEND CERTIFICATION	0	0	0	0	0	
440	001-02-241-5195-0000-000	BLDG INSP - OTHER - UNIFORM ALLOWANCE	600	600	600	600	600	
441		PERSONNEL	116,569	120,126	123,742	111,097	111,097	
442								
443	001-02-241-5300-0000-000	BLDG INSP - PROFESSIONAL SERVICES	1,500	1,500	1,500	1,500	1,500	
444	001-02-241-5340-0000-000	BLDG INSP - COMMUNICATIONS	500	500	750	750	750	
445	001-02-241-5420-0000-000	BLDG INSP - OFFICE SUPPLIES	1,200	800	800	800	800	
446		BLDG INSP - OTHER- CODE BOOKS			400	400	400	
447	001-02-241-5730-0000-000	BLDG INSP - DUES & MEMBERSHIPS	250	250	250	250	250	
448		EXPENSES	3,450	3,050	3,700	3,700	3,700	
449								
450	TOTAL BUILDING INSP.		120,019	123,176	127,442	114,797	114,797	
451								
452								
453	GAS INSPECTOR							
454	001-02-242-5122-0000-000	GAS INSP - OTHER WAGES - OPER (ALT INSP)	109	114	117	117	117	
455	001-02-242-5191-0000-000	GAS INSP - STIPEND - GAS INSPECTOR (NU)	5,562	5,815	5,931	5,931	5,931	
456		PERSONNEL	5,671	5,929	6,048	6,048	6,048	
457								
458	TOTAL GAS INSPECTOR		5,671	5,929	6,048	6,048	6,048	
459								
460								
461	PLUMBING INSPECTOR							
462	001-02-243-5122-0000-000	PLUMB INSP - OTHER WAGES - OPER (ALT INSP)	110	115	117	117	117	
463	001-02-243-5191-0000-000	PLUMB INSP - STIPEND - PLUMBING INSP (NU)	7,929	8,290	8,456	8,456	8,456	
464		PERSONNEL	8,039	8,405	8,573	8,573	8,573	
465								
466	001-02-243-5300-0000-000	PLUMB INSP - PROFESSIONAL & TECHNICAL	230	230	230	230	230	
467	001-02-243-5580-0000-000	PLUMB INSP - OTHER SUPPLIES	150	150	150	250	250	
468	001-02-243-5710-0000-000	PLUMB INSP - TRAVEL MILEAGE IN-STATE	1,200	1,200	1,200	1,200	1,200	
469		EXPENSES	1,580	1,580	1,580	1,680	1,680	
470								
471	TOTAL PLUMBING INSP.		9,619	9,985	10,153	10,253	10,253	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
472								
473								
474	SEALER OF WEIGHTS							
475	001-02-244-5191-0000-000	S OF W&M - OTHER - STIPEND	4,350	4,548	4,639	4,639	4,639	
476		PERSONNEL	4,350	4,548	4,639	4,639	4,639	
477								
478	001-02-244-5420-0000-000	S OF W&M - OFFICE SUPPLIES	50	50	50	50	50	
479	001-02-244-5580-0000-000	S OF W&M - OTHER SUPPLIES	100	100	100	100	100	
480	001-02-244-5710-0000-000	S OF W&M - TRAVEL MILEAGE IN-STATE	52	52	52	52	52	
481		EXPENSES	202	202	202	202	202	
482								
483	TOTAL SEALER OF WEIGHTS		4,552	4,750	4,841	4,841	4,841	
484								
485								
486	ELECTRICAL INSPECTOR							
487	001-02-245-5122-0000-000	ELEC INSP - WAGES -OTHER -(ALT INSPECTOR)	176	184	188	188	188	
488	001-02-245-5191-0000-000	ELEC INSP - OTHER - STIPEND (NU)	13,042	13,819	14,095	14,095	14,095	
489		PERSONNEL	13,218	14,003	14,283	14,283	14,283	
490								
491	001-02-245-5300-0000-000	ELEC INSP - PROFESSIONAL & TECHNICAL	650	650	650	1,150	1,150	
492	001-02-245-5580-0000-000	ELEC INSP - OTHER SUPPLIES and COMMUNICATION	280	280	280	1,030	1,030	
493	001-02-245-5710-0000-000	ELEC INSP - TRAVEL MILEAGE IN-STATE	1,200	1,200	1,200	1,200	1,200	
494		EXPENSES	2,130	2,130	2,130	3,380	3,380	
495								
496	TOTAL ELECTRICAL INSP.		15,348	16,133	16,413	17,663	17,663	
497								
498								
499	ANIMAL INSPECTOR							
500	001-02-246-5300-0000-000	ANIMAL INSPECTOR - PROF. SERVICES	552	578	589	589	589	
501		EXPENSES	552	578	589	589	589	
502								
503	TOTAL ANIMAL INSPECTOR		552	578	589	589	589	
504								
505								
506	EMERGENCY MANAGEMENT							
507	001-02-291-5191-0000-000	TEMA- DIRECTOR SALARY (NU)	2,000	2,091	2,133	2,133	2,133	
508		PERSONNEL	2,000	2,091	2,133	2,133	2,133	
509								
510	001-02-291-5245-0000-000	TEMA - REPAIR & MAINT - EQUIPMENT	691	691	691	691	691	
511	001-02-291-5420-0000-000	TEMA - OFFICE SUPPLIES	109	109	109	109	109	
512		TEMA- COMMUNICATIONS		800	800	800	800	
513	001-02-291-5580-0000-000	TEMA - OTHER TRAVEL AND TRAINING	200	1,500	1,500	1,500	1,500	
514		EXPENSES	1,000	3,100	3,100	3,100	3,100	
515								
516	TOTAL EMERGENCY MANG.		3,000	5,191	5,233	5,233	5,233	
517								
518								
519	ANIMAL CONTROL							
520	001-02-292-5191-0000-000	ACO - OTHER - STIPEND (NU)	18,102	18,926	19,304	19,400	19,400	
521		PERSONNEL	18,102	18,926	19,304	19,400	19,400	
522								
523	001-02-292-5300-0000-000	ACO - PROFESSIONAL SERVICE	5,000	5,000	5,000	5,000	5,000	
524		EXPENSES	5,000	5,000	5,000	5,000	5,000	
525								
526	TOTAL ANIMAL CONTROL		23,102	23,926	24,304	24,400	24,400	
527								

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
528								
529	TREE WARDEN							
530	001-02-294-5191-0000-000	TREE WARDEN - OTHER - STIPEND (NU)	10,937	11,435	11,663	11,663	11,663	
531		PERSONNEL	10,937	11,435	11,663	11,663	11,663	
532								
533	001-02-294-5270-0000-000	TREE WARDEN - EQUIPMENT RENTAL	9,374	9,374	9,374	9,374	9,374	
534	001-02-294-5380-0000-000	TREE WARDEN - OTHER PURCHASED SERVICE	1,200	1,200	1,200	1,200	1,200	
535	001-02-294-5710-0000-000	TREE WARDEN - TRAVEL MILEAGE - IN STATE	300	300	300	300	300	
536	001-02-294-5730-0000-000	TREE WARDEN - DUES AND MEMBERSHIPS	450	450	450	450	450	
537		EXPENSES	11,324	11,324	11,324	11,324	11,324	
538								
539	TOTAL TREE WARDEN		22,261	22,759	22,987	22,987	22,987	
540								
541								
542	BURIAL AGENT							
543	001-02-297-5191-0000-000	BURIAL AGENT - OTHER - STIPEND	136	136	139	141	141	
544		PERSONNEL	136	136	139	141	141	
545								
546	TOTAL BURIAL AGENT		136	136	139	141	141	
547								
548								
549	PARKING CLERK							
550	001-02-298-5191-0000-000	PARKING CLERK - OTHER - STIPEND	59	62	63	65	65	
551		PERSONNEL	59	62	63	65	65	
552								
553	TOTAL PARKING CLERK		59	62	63	65	65	
554								
555	TOTAL PUBLIC SAFETY		3,088,144	3,196,713	3,387,593	3,336,494	3,336,494	
556								
557	EDUCATION							
558	001-03-300-5400-0000-000	N.M.R.S.D. ASSESSMENT	10,054,620	10,550,000	10,951,023	11,459,193	11,459,193	
559		N.M.R.S.D.DEBT	828,717	1,087,878	1,453,269	1,572,123	1,572,123	
560	001-03-301-5400-0000-000	N.V.T.H.S. ASSESSMENT	1,059,134	921,300	921,300	881,930	881,930	
561		N.V.T.H.S. DEBT	93,860	76,334	76,334	72,438	72,438	
562		EXPENSES	12,036,331	12,635,512	13,401,926	13,985,684	13,985,684	NOTE: Equal to all of our new revenue.
563								
564	TOTAL EDUCATION		12,036,331	12,635,512	13,401,926	13,985,684	13,985,684	
565								
566	STREETS AND HIGHWAYS							
567								
568	HIGHWAY DEPARTMENT							
569	001-04-421-5100-0000-000	HIGHWAY - SALARY-HIGHWAY SUPT. (NU)	84,575	70,964	72,738	72,738	72,738	
570	001-04-421-5110-0000-000	HIGHWAY -WAGES-OPER STAFF (U)	250,449	278,248	292,481	285,348	285,348	
571	001-04-421-5130-0000-000	HIGHWAY-OVERTIME	0	6,705	7,815	9,500	9,500	
572	001-04-421-5120-0000-000	HIGHWAY -WAGES-TEMP HELP (NU)	9,920	0	0	0	0	
573	001-04-421-5112-0000-000	HIGHWAY - WAGES-SUPPORT STAFF		16,893	17,231	17,231	17,231	
574	001-04-421-5190-0000-000	HIGHWAY - OTHER STIPEND - LONGEVITY	5,600	5,100	5,100	5,300	5,300	
575	001-04-421-5192-0000-000	HIGHWAY - OTHER STIPEND - CERTIFICATION	3,000	2,500	2,500	3,500	3,500	
576	001-04-421-5195-0000-000	HIGHWAY - OTHER - UNIFORM ALLOWANCE	6,900	6,000	7,000	6,600	6,600	
577		PERSONNEL	360,444	386,410	404,865	400,217	400,217	
578								
579								
580	001-04-422-5210-0000-000	HGHWAY - ENERGY	13,680	13,680	15,000	15,000	15,000	
581	001-04-422-5230-0000-000	HIGHWAY - WATER	200	200	200	200	200	
582	001-04-422-5240-0000-000	HIGHWAY - REPAIR & MAINT BUILDING	1,000	1,000	1,000	1,000	1,000	
583	001-04-422-5245-0000-000	HIGHWAY - REPAIR & MAINT EQUIPMENT	15,000	15,000	15,000	15,000	15,000	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
584	001-04-422-5270-0000-000	HIGHWAY - EQUIPMENT RENTAL	1,500	1,500	1,500	1,500	1,500	
585	001-04-422-5300-0000-000	HIGHWAY - PROFESSIONAL SERVICES	1,500	1,500	3,500	3,500	3,500	
586	001-04-422-5340-0000-000	HIGHWAY - COMMUNICATION	3,000	3,000	3,000	3,000	3,000	
587	001-04-422-5380-0000-000	HIGHWAY - OTHER SERVICES	1,000	1,000	1,000	1,000	1,000	
588	001-04-422-5420-0000-000	HIGHWAY - OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	
589	001-04-422-5430-0000-000	HIGHWAY - BUILDING SUPPLIES	2,000	2,000	2,000	2,000	2,000	
590	001-04-422-5480-0000-000	HIGHWAY - VEHICULAR SUPPLIES	41,000	35,000	35,000	30,000	30,000	
591	001-04-422-5530-0000-000	HIGHWAY - PUBLIC WORKS SUPPLIES	30,000	30,000	30,000	30,000	30,000	
592	001-04-422-5580-0000-000	HIGHWAY - OTHER SUPPLIES	3,000	3,000	3,000	3,000	3,000	
593	001-04-422-5730-0000-000	HIGHWAY - DUES & MEMBERSHIPS	300	300	300	300	300	
594	001-04-422-5850-0000-000	HIGHWAY - NEW EQUIPMENT	2,000	2,000	2,000	2,000	2,000	
595	001-04-422-5870-0000-000	HIGHWAY - REPLACE EQUIPMENT	1,500	1,500	1,500	1,500	1,500	
596		HIGHWAY- LINE PAINTING			0	0	0	
597		EXPENSES	117,680	111,680	115,000	110,000	110,000	
598								
599	TOTAL HIGHWAY		478,124	498,090	519,865	510,217	510,217	
600								
601								
602	SNOW AND ICE							
603	001-04-423-5120-0000-000	HWY - SNOW & ICE - WAGES-TEMPORARY HELP	2,000	2,000	5,000	5,000	5,000	
604		HIGHWAY-WINTER OPERATIONS STIPEND		6,000	6,000	7,000	7,000	
605	001-04-423-5130-0000-000	HWY - SNOW & ICE - WAGES - OVERTIME	25,000	25,000	25,000	25,000	25,000	
606		PERSONNEL	27,000	33,000	36,000	36,000	36,000	
607								
608		HWY - SNOW & ICE - EQUIP. REPAIR AND MAINT	27,000	27,000	27,000	27,000	27,000	
609	001-04-423-5270-0000-000	HWY - SNOW & ICE - EQUIPMENT RENTAL	35,000	35,000	35,000	35,000	35,000	
610	001-04-423-5480-0000-000	HWY - SNOW & ICE - VEHICULAR SUPPLIES	39,000	39,000	39,000	39,000	39,000	
611	001-04-423-5512-0000-000	HWY - SNOW & ICE - SALT	70,000	70,000	70,000	70,000	70,000	
612	001-04-423-5513-0000-000	HWY - SNOW & ICE -SAND	0	0	0	0	0	
613	001-04-423-5870-0000-000	HWY - SNOW & ICE - REPLACE EQUIPMENT	2,000	2,000	2,000	2,000	2,000	
614		EXPENSES	173,000	173,000	173,000	173,000	173,000	
615								
616	TOTAL SNOW AND ICE		200,000	206,000	209,000	209,000	209,000	
617								
618								
619	STREETLIGHTS							
620	001-04-424-5210-0000-000	HIGHWAY - ENERGY - STREET LIGHTS	17,500	17,500	17,500	12,000	12,000	
621		EXPENSES	17,500	17,500	17,500	12,000	12,000	
622								
623	TOTAL STREETLIGHTS		17,500	17,500	17,500	12,000	12,000	
624								
625	TOTAL STREETS AND HIGHWAYS		695,624	721,590	746,365	731,217	731,217	
626								
627	SOLID WASTE SERVICES							
628								
629	LANDFILL							
630	001-04-430-5210-0000-000	LANDFILL - ENERGY	2,500	2,500	3,000	3,000	3,000	
631	001-04-430-5240-0000-000	LANDFILL - REPAIR & MAINT LANDFILL BUILDING	2,500	2,500	3,000	3,000	3,000	
632	001-04-430-5300-0000-000	LANDFILL - PROFESSIONAL SERVICES	9,100	9,100	8,200	8,200	8,200	
633	001-04-430-5340-0000-000	LANDFILL - COMMUNICATIONS	300	300	200	200	200	
634	001-04-433-5300-0000-000	SOLID WASTE - CURBSIDE PICKUP & TRANS.	654,884	654,884	687,000	715,500	715,500	
635	001-04-435-5300-0000-000	PROF SVS - NORTH CENT REG SOLID WASTE	0	0	0	0	0	
636		EXPENSES	669,284	669,284	701,400	729,900	729,900	
637								
638	TOTAL LANDFILL		669,284	669,284	701,400	729,900	729,900	
639								

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
640	TOTAL SOLID WASTE SERVICES		669,284	669,284	701,400	729,900	729,900	
641								
642	HUMAN SERVICES							
643								
644	CEMETERY AND PARKS							
645	001-04-491-5100-0000-000	CEM/PARKS - WAGES-SUPERINTENDENT (U)	54,560	56,940	61,000	61,367	61,367	
646	001-04-491-5110-0000-000	CEM/PARKS - WAGES - OPER FOREMAN (NU)	31,692	33,157	37,249	37,993	37,993	
647	001-04-491-5112-0000-000	CEM/PARKS - WAGES - SUPPORT STAFF (NU)	8,593	8,984	9,237	9,171	9,171	
648	001-04-491-5120-0000-000	CEM/PARKS - WAGES - TEMP HELP (NU)	23,006	23,466	21,790	22,230	22,230	
649	001-04-491-5190-0000-000	CEM/PARKS - OTHER - STIPEND - LONGEVITY	600	800	800	1,100	1,100	
650	001-04-491-5195-0000-000	CEM/PARKS - OTHER - UNIFORM ALLOWANCE	600	600	600	600	600	
651		PERSONNEL	119,051	123,947	130,676	132,461	132,461	
652								
653	001-04-491-5210-0000-000	CEM/PARKS - ENERGY	3,525	3,525	3,525	3,425	3,425	
654	001-04-491-5230-0000-000	CEM/PARKS - WATER	300	300	300	300	300	
655	001-04-491-5240-0000-000	CEM/PARKS - REPAIR & MAINTAIN BUILDING	500	500	500	500	500	
656	001-04-491-5245-0000-000	CEM/PARKS - REPAIR & MAINT EQUIPMENT	350	350	1,000	1,000	1,000	
657	001-04-491-5270-0000-000	CEM/PARKS - EQUIPMENT RENTAL	1,300	1,300	1,300	1,300	1,300	
658	001-04-491-5340-0000-000	CEM/PARKS - COMMUNICATION	300	300	300	2,520	2,520	
659	001-04-491-5420-0000-000	CEM/PARKS - OFFICE SUPPLIES	46	46	46	46	46	
660	001-04-491-5430-0000-000	CEM/PARKS - BUILDING MAINT SUPPLIES	100	100	100	100	100	
661	001-04-491-5460-0000-000	CEM/PARKS -GROUNDSKEEPING SUPPLIES	1,100	1,100	1,100	1,100	1,100	
662	001-04-491-5480-0000-000	CEM/PARKS - VEHICULAR SUPPLIES	1,700	1,700	2,000	1,700	1,700	
663	001-04-491-5850-0000-000	CEM & PARKS - NEW EQUIPMENT	500	500	500	500	500	
664	001-04-493-5000-0000-000	OTHER PURCHASED SERVICES	0	0	0	100	100	
665		EXPENSES	9,721	9,721	10,671	12,591	12,591	
666								
667	TOTAL CEMETERY AND PARKS		128,772	133,668	141,347	145,052	145,052	
668								
669	HOUSING AUTHORITY							
670	001-05-520-5112-0000-000	THA - WAGES-SUPPORT STAFF (U)			4,620	4,620	4,620	
671		PERSONNEL			4,620	4,620	4,620	
672								
673	001-05-520-5300-0000-000	THA - PROF SERVICES			0	0	0	
674	001-05-520-5340-0000-000	THA- TRAINING			1,000	1,000	1,000	
675	001-05-520-5420-0000-000	THA - OFFICE AND GENERAL SUPPLIES			1,400	1,400	1,400	
676	001-05-520-5710-0000-000	THA- TRAVEL/MILEAGE IN-STATE			200	200	200	
677		EXPENSES	0	0	2,600	2,600	2,600	
678								
679	TOTAL HOUSING AUTHORITY		0	0	7,220	7,220	7,220	
680								
681	BOARD OF HEALTH							
682	001-05-520-5112-0000-000	BOH - WAGES-SUPPORT STAFF (U)	38,148	39,913	40,711	40,711	40,711	
683	001-05-520-5190-0000-000	BOH - OTHER - STIPEND - LONGEVITY	300	300	800	800	800	
684		PERSONNEL	38,448	40,213	41,511	41,511	41,511	
685								
686	001-05-520-5300-0000-000	BOH - PROF SERVICES	300	300	300	300	300	
687	001-05-520-5340-0000-000	BOH - COMMUNICATION	300	300	75	75	75	
688	001-05-520-5420-0000-000	BOH - OFFICE SUPPLIES	350	350	350	350	350	
689	001-05-520-5710-0000-000	BOH - TRAVEL/MILEAGE IN-STATE	300	300	575	575	575	
690	001-05-520-5730-0000-000	BOH - DUES & MEMBERSHIPS	450	450	400	400	400	
691		EXPENSES	1,700	1,700	1,700	1,700	1,700	
692								
693	TOTAL BOARD OF HEALTH		40,148	41,913	43,211	43,211	43,211	
694								
695								

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
696	NASHOBA ASSOCIATED BOH							
697	001-05-522-5300-0000-000	NASHOBA ASSOC BOH - NURSING CONTRACT	9,979	10,477	11,002	11,552	11,552	
698	001-05-522-5300-0000-001	NASHOBA ASSOC BOH - MONITOR ASSESSMENT	21,866	22,960	24,108	25,313	25,313	
699		EXPENSES	31,845	33,437	35,110	36,865	36,865	
700								
701	TOTAL NASHOBA BOH		31,845	33,437	35,110	36,865	36,865	
702								
703								
704	LANDFILL ENGINEERING							
705	001-05-524-5300-0000-000	LANDFILL ENGINEERING -PROF SERVICES	20,400	17,500	16,500	30,000	30,000	
706		EXPENSES	20,400	17,500	16,500	30,000	30,000	
707								
708	TOTAL LANDFILL ENGINEERING		20,400	17,500	16,500	30,000	30,000	
709								
710								
711	COUNCIL ON AGING							
712	001-05-541-5100-0000-000	COA -WAGES - DIRECTOR (U)	46,669	48,734	49,709	49,709	49,709	
713	001-05-541-5110-0000-000	COA - WAGES - OPER STAFF	50,698	55,002	62,808	62,808	62,808	
714		PERSONNEL	97,367	103,736	112,516	112,517	112,517	
715								
716	001-05-541-5245-0000-000	COA - REPAIR & MAINT EQUIPMENT	695	695	695	2,150	2,150	
717		COA - EQUIPMENT PURCHASE			0	0	0	
718	001-05-541-5300-0000-000	COA - PROFESSIONAL SERVICES	3,000	3,000	3,000	3,000	3,000	
719	001-05-541-5340-0000-000	COA - COMMUNICATIONS	1,600	1,600	1,600	1,600	1,600	
720	001-05-541-5420-0000-000	COA - OFFICE SUPPLIES	1,000	1,000	1,000	1,000	1,000	
721	001-05-541-5580-0000-000	COA - OTHER SUPPLIES	1,525	1,525	1,525	1,525	1,525	
722	001-05-541-5730-0000-000	COA - DUES & MEMBERSHIPS	500	500	500	500	500	
723		EXPENSES	8,320	8,320	8,320	9,775	9,775	
724								
725	TOTAL COUNCIL ON AGING		105,687	112,056	120,836	122,292	122,292	
726								
727								
728	VETERANS AGENT							
729	001-05-543-5191-0000-000	VETERANS AGENT - OTHER -STIPEND (NU)	5,530	5,782	5,898	5,898	5,898	
730		PERSONNEL	5,530	5,782	5,898	5,898	5,898	
731								
732	001-05-543-5420-0000-000	VETERANS AGENT - OFFICE SUPPLIES	100	100	100	100	100	
733	001-05-544-5380-0000-000	VET BENEFITS - OTHER SERVICES	100,000	50,000	75,000	75,000	75,000	
734		EXPENSES	100,100	50,100	75,100	75,100	75,100	
735								
736	TOTAL VETERANS AGENT		105,630	55,882	80,998	80,998	80,998	
737								
738	TOTAL HUMAN SERVICES		432,482	394,456	445,222	465,638	465,638	
739								
740	CULTURE AND RECREATION							
741								
742	LIBRARY							
743	001-06-610-5100-0000-000	LIBRARY - WAGES-LIBRARY DIRECTOR (NU)	56,865	63,642	72,910	78,743	78,743	
744	001-06-610-5110-0000-000	LIBRARY - WAGES - LIBRARY TECHS (NU)	171,798	188,907	209,424	210,437	210,437	
745	001-06-610-5190-0000-000	LIBRARY - OTHER - STIPEND - LONGEVITY	2,400	2,400	2,400	3,000	3,000	
746		PERSONNEL	231,062	254,949	284,734	292,180	292,180	
747								
748								
749	001-06-610-5245-0000-000	LIBRARY - REPAIR & MAINTAIN - EQUIPMENT	500	2,500	2,500	2,500	2,500	
750	001-06-610-5340-0000-000	LIBRARY - COMMUNICATION	2,500	1,000	1,000	1,000	1,000	
751	001-06-610-5380-0000-000	LIBRARY - OTHER PURCHASED SERVICES	19,845	21,048	21,188	22,951	22,951	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
752	001-06-610-5420-0000-000	LIBRARY - OFFICE SUPPLIES	2,000	2,000	3,000	3,000	3,000	
753	001-06-610-5450-0000-000	LIBRARY - CUSTODIAL SUPPLIES	100	100	100	100	100	
754	001-06-610-5580-0000-000	LIBRARY - OTHER SUPPLIES - BOOKS DVD CD	40,814	44,268	48,755	54,106	54,106	
755	001-06-610-5730-0000-000	LIBRARY - DUES & MEMBERSHIPS	500	500	500	500	500	
756	001-06-610-5780-0000-000	LIBRARY - OTHER CHARGES-MILEAGE	0	0	100	100	100	
757		EXPENSES	66,259	71,416	77,143	84,257	84,257	
758								
759	TOTAL LIBRARY		297,321	326,365	361,877	376,437	376,437	
760								
761								
762	RECREATION							
763	203-06-655-5100-0000-034	RECREATION DEPT HEAD (U)	37,297	38,994	39,774	39,774	39,774	
764		RECREATION SUPPORT STAFF	0	0	0	0	0	
765		RECREATION CLOTHING		600	600	600	600	
766		RECREATION LONGEVITY		500	500	500	500	
767		PERSONNEL	37,297	40,094	40,874	40,874	40,874	
768								
769		RECREATION- MISC. SUPPLIES AND SERVICES		2,500	2,500	2,500	2,500	
770		EXPENSES		2,500	2,500	2,500	2,500	
771								
772								
773	TOTAL RECREATION		37,297	42,594	43,374	43,374	43,374	
774								
775								
776	MEMORIAL DAY AND BANDS							
777	001-06-660-5300-0000-000	MEMORIAL DAY - PROFESSIONAL SERVICES	1,500	1,500	1,500	1,500	1,500	
778	001-06-660-5350-0000-000	MEMORIAL DAY - BAND SERVICES	2,225	2,825	2,825	3,500	3,500	
779	001-06-660-5580-0000-000	MEMORIAL DAY - OTHER SUPPLIES	833	833	833	1,200	1,200	
780	001-06-692-5350-0000-000	BAND CONCERTS - BAND SERVICES	9,000	12,400	12,400	12,400	12,400	
781	001-06-692-5580-0000-000	BAND CONCERTS - OTHER SUPPLIES	300	300	300	300	300	
782		EXPENSES	13,858	17,858	17,858	18,900	18,900	
783								
784	TOTAL MEM. DAY & BANDS		13,858	17,858	17,858	18,900	18,900	
785								
786	AMERICAN FLAG COMMITTEE							
787		FLAG COMMITTEE EXPENSES						
788		EXPENSES	0	0	7,500	7,500	7,500	
789								
790	AMERICAN FLAG COMMITTEE		0	0	7,500	7,500	7,500	
791								
792	TOTAL CULTURE AND RECREATION		348,476	386,817	430,609	446,211	446,211	
793								
794	DEBT SERVICE							
795								
796	DEBT AND INTEREST							
797		LONG TERM DEBT- PRINCIPAL EXEMPT						
798		EXPENSES	310,732	162,010	197,538	186,755	186,755	
799								
800		LONG TERM DEBT- PRINCIPAL NON EXEMPT						
801		EXPENSES	61,000	155,000	165,000	165,000	165,000	
802								
803		LONG TERM DEBT- INTEREST EXEMPT						
804		EXPENSES	47,726	30,537	20,600	15,500	15,500	
805								
806		LONG TERM DEBT- INTEREST NON EXEMPT						
807		EXPENSES	990	112,851	90,300	85,350	85,350	

LINE #	DEPARTMENT	ACCOUNT NAME	FY18 APPROVED	FY19 APPROVED	FY20 APPROVED	FY21 REQUESTED	FY21 TA RECOMMEND	NOTES
808								
809	001-07-759-5925-0000-000	INTEREST ON SHORT TERM LOANS . ISSUANCE						
810		EXPENSES	10,000	10,000	10,000	10,000	10,000	
811								
812	TOTAL DEBT AND INTEREST		430,448	470,398	483,438	462,605	462,605	
813								
814	TOTAL DEBT SERVICE		430,448	470,398	483,438	462,605	462,605	
815								
816	INSURANCES							
817								
818	COUNTY RETIRE ASSESSMENT							
819	001-09-911-5750-0000-000	COUNTY RETIREMENT SYSTEM	764,434	812,598	862,166	911,165	911,165	Actual Assessment
820		EXPENSES	764,434	812,598	862,166	911,165	911,165	
821								
822	TOTAL COUNTY RET.		764,434	812,598	862,166	911,165	911,165	
823								
824								
825	UNEMPLOYMENT							
826	001-09-913-5750-0000-000	UNEMPLOYMENT COMPENSATION	25,000	15,000	15,000	15,000	15,000	Anticipated Expense
827		EXPENSES	25,000	15,000	15,000	15,000	15,000	
828								
829	TOTAL UNEMPLOYMENT		25,000	15,000	15,000	15,000	15,000	
830								
831								
832	HEALTH INSURANCE							
833	001-09-914-5740-0000-000	HEALTH INSURANCE TOWN SHARE	933,540	831,501	803,115	802,344	802,344	Enrollment Audit plus potential for 3 positions
834		EXPENSES	933,540	831,501	803,115	802,344	802,344	
835								
836	TOTAL HEALTH INSURANCE		933,540	831,501	803,115	802,344	802,344	
837								
838								
839	LIFE INSURANCE							
840	001-09-915-5740-0000-000	LIFE INSURANCE TOWN SHARE	450	450	450	450	450	
841		EXPENSES	450	450	450	450	450	
842								
843	TOTAL LIFE INSURANCE		450	450	450	450	450	
844								
845								
846	MEDICARE							
847	001-09-916-5780-0000-000	MEDICARE TOWN SHARE	52,000	55,000	56,375	57,984	57,984	
848		EXPENSES	52,000	55,000	56,375	57,984	57,984	
849								
850	TOTAL MEDICARE		52,000	55,000	56,375	57,984	57,984	
851								
852								
853	GENERAL INSURANCE							
854	001-09-945-5740-0000-000	GENERAL PROP LIABILITY & VEHICLE INS.	237,215	248,647	254,861	287,104	287,104	
855		EXPENSES	237,215	248,647	254,861	287,104	287,104	
856								
857	TOTAL GENERAL INS.		237,215	248,647	254,861	287,104	287,104	
858								
859	TOTAL INSURANCES		2,012,639	1,963,196	1,991,967	2,074,047	2,074,047	
860								
861	GRAND TOTAL		21,339,648	22,007,898	23,278,620	23,665,776	23,665,776	