

**FY21 Revised Budget
(Subject to revision in November)**

AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-114-5120-0000	114	Town Moderator	Personal Services	Moderator Part Time Payroll	\$ 550	\$ 550	\$ 550	\$ 275	50.0%	\$ 550	\$ 550	\$ -	\$ 550
01-122-5110-0000	122	Selectmen	Personal Services	Selectmen Payroll	\$ 61,500	\$ 61,500	\$ 61,500	\$ 34,194	55.6%	\$ 62,500	\$ 62,500	\$ -	\$ 62,500
01-122-5120-0000	122	Selectmen	Personal Services	Selectmen Part Time Payroll	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,833	58.3%	\$ 10,000	\$ 5,000	\$ -	\$ 5,000
01-122-5140-0000	122	Selectmen	Personal Services	Selectmen Longevity	\$ 975	\$ 975	\$ 975	\$ 1,050	107.7%	\$ 1,050	\$ 1,050	\$ -	\$ 1,050
01-122-5241-0000	122	Selectmen	Purchase of services	Selectmen Service Contracts	\$ 700	\$ 700	\$ 700	\$ -	0.0%	\$ 700	\$ 700	\$ -	\$ 700
01-122-5301-0000	122	Selectmen	Professional and Technical	Selectmen Advertising	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 200	\$ 300
01-122-5312-0000	122	Selectmen	Professional and Technical	Selectmen - Other Professional Fee	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-122-5420-0000	122	Selectmen	Supplies	Selectmen Office Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 325	32.5%	\$ 1,000	\$ 1,000	\$ 500	\$ 500
01-122-5423-0000	122	Selectmen	Supplies	Selectmen Duplicating Supplies	\$ 450	\$ 450	\$ 450	\$ 428	95.1%	\$ 450	\$ 450	\$ 100	\$ 350
01-122-5490-0000	122	Selectmen	Supplies	Selectmen Meeting Expense	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-122-5730-0000	122	Selectmen	Other Charges and Expenses	Selectmen Dues & Publications	\$ 13,625	\$ 14,035	\$ 14,035	\$ 13,864	101.8%	\$ 14,035	\$ 14,035	\$ -	\$ 14,035
01-123-5110-0000	123	Town Manager	Personal Services	Town Manager Payroll	\$ 231,845	\$ 255,610	\$ 255,610	\$ 158,991	68.6%	\$ 245,611	\$ 250,000	\$ -	\$ 250,000
01-123-5120-0000	123	Town Manager	Personal Services	Town Manager Part Time Pay Roll	\$ 6,000	\$ 10,000	\$ 10,000	\$ 6,089	101.5%	\$ 5,000	\$ 5,000	\$ 2,000	\$ 3,000
01-123-5240-0000	123	Town Manager	Purchase of services	Town Manager Auto Repairs & Mainten	\$ 17,500	\$ 5,000	\$ 5,000	\$ 529	3.0%	\$ 5,000	\$ 1,000	\$ 100	\$ 900
01-123-5241-0000	123	Town Manager	Purchase of services	Town Manager Service Contracts	\$ 180,000	\$ 20,000	\$ 20,000	\$ 40,087	22.3%	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000
01-123-5272-0000	123	Town Manager	Purchase of services	Town Manager Radio Rental & Maint	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ 100	\$ 100
01-123-5301-0000	123	Town Manager	Professional and Technical	Town Manager Advertising	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,216	101.3%	\$ 1,200	\$ 1,200	\$ 200	\$ 1,000
01-123-5340-0000	123	Town Manager	Professional and Technical	Town Manager Telephone	\$ 1,000	\$ 1,000	\$ 1,000	\$ 303	30.3%	\$ 1,000	\$ 1,000	\$ 200	\$ 800
01-123-5342-0000	123	Town Manager	Professional and Technical	Town Manager Printing & Binding	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%	\$ 1,200	\$ 1,200	\$ 200	\$ 1,000
01-123-5420-0000	123	Town Manager	Supplies	Town Manager Office Supplies	\$ 1,200	\$ 2,000	\$ 2,000	\$ 245	20.4%	\$ 2,000	\$ 2,000	\$ 500	\$ 1,500
01-123-5490-0000	123	Town Manager	Supplies	Town Manager Meeting Expense	\$ 750	\$ 1,500	\$ 1,500	\$ 64	8.5%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-123-5710-0000	123	Town Manager	Other Charges and Expenses	Town Manager In-State Travel	\$ 1,500	\$ 1,500	\$ 1,500	\$ 595	39.7%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-123-5730-0000	123	Town Manager	Other Charges and Expenses	Town Manager Dues & Publications	\$ 2,400	\$ 2,000	\$ 2,000	\$ 461	19.2%	\$ 2,000	\$ 2,000	\$ 500	\$ 1,500
01-123-5797-0000	123	Town Manager	Other Charges and Expenses	Miscellaneous Expenses	\$ 1,000	\$ 1,500	\$ 1,500	\$ 816	81.6%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-131-5120-0000	131	Finance Committee	Personal Services	Finance Committee Part Time Payroll	\$ 1,500	\$ 1,500	\$ 1,500	\$ 157	10.5%	\$ 1,500	\$ 1,500	\$ 150	\$ 1,350
01-131-5270-0000	131	Finance Committee	Purchase of services	Finance Committee Property Rental	\$ 250	\$ 250	\$ 250	\$ -	0.0%	\$ 250	\$ 250	\$ 25	\$ 225
01-131-5301-0000	131	Finance Committee	Professional and Technical	Finance Committee Advertising	\$ 400	\$ 400	\$ 400	\$ -	0.0%	\$ 400	\$ 400	\$ 200	\$ 200
01-131-5420-0000	131	Finance Committee	Supplies	Finance Committee Office Supplies	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 300	\$ 300	\$ -
01-131-5730-0000	131	Finance Committee	Other Charges and Expenses	Finance Committee Dues & Publicatio	\$ 350	\$ 350	\$ 350	\$ 345	98.6%	\$ 350	\$ 350	\$ 100	\$ 250
01-135-5110-0000	135	Accountant	Personal Services	Accountant Payroll	\$ 124,721	\$ 113,950	\$ 113,950	\$ 66,402	53.2%	\$ 118,537	\$ 200,000	\$ -	\$ 200,000
01-135-5140-0000	135	Accountant	Personal Services	Accountant Longevity	\$ 1,125	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-135-5241-0000	135	Accountant	Purchase of services	Accountant Service Contract	\$ 27,570	\$ 27,570	\$ 27,570	\$ 28,052	101.7%	\$ 27,570	\$ 27,570	\$ -	\$ 27,570
01-135-5302-0000	135	Accountant	Professional and Technical	Accountant Auditing	\$ 46,750	\$ 46,750	\$ 46,750	\$ 48,500	103.7%	\$ 46,750	\$ 46,750	\$ -	\$ 46,750
01-135-5306-0000	135	Accountant	Professional and Technical	Accountant Employee Training	\$ 575	\$ 575	\$ 575	\$ -	0.0%	\$ 575	\$ 575	\$ 575	\$ -
01-135-5342-0000	135	Accountant	Professional and Technical	Accountant Printing & Binding	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,536	90.4%	\$ 1,700	\$ 1,700	\$ 500	\$ 1,200
01-135-5420-0000	135	Accountant	Supplies	Accountant Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	33.4%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-135-5710-0000	135	Accountant	Other Charges and Expenses	Accountant In-State Travel	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 250	\$ 50	\$ 200
01-135-5712-0000	135	Accountant	Other Charges and Expenses	Mileage Reimbursement	\$ 125	\$ 125	\$ 125	\$ -	0.0%	\$ 125	\$ 50	\$ 50	\$ -
01-135-5730-0000	135	Accountant	Other Charges and Expenses	Accountant Dues & Publications	\$ 130	\$ 130	\$ 130	\$ 115	88.5%	\$ 130	\$ 130	\$ 30	\$ 100
01-141-5110-0000	141	Assessors	Personal Services	Assessors Payroll	\$ 162,800	\$ 171,476	\$ 171,476	\$ 94,500	58.0%	\$ 179,125	\$ 179,125	\$ -	\$ 179,125
01-141-5120-0000	141	Assessors	Personal Services	Assessors Part Time Payroll	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-141-5140-0000	141	Assessors	Personal Services	Assessors Longevity	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-141-5241-0000	141	Assessors	Purchase of services	Assessors Service Contract	\$ 7,840	\$ 7,840	\$ 7,840	\$ 7,972	101.7%	\$ 8,696	\$ 8,696	\$ 1,000	\$ 7,696
01-141-5299-0000	141	Assessors	Purchase of services	Assessors Other Purchased Services	\$ 25,750	\$ 3,250	\$ 3,250	\$ 3,979	15.5%	\$ 5,141	\$ 5,141	\$ 2,000	\$ 3,141

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01-141-5301-0000	141	Assessors	Professional and Technical	Assessors Advertising	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-141-5306-0000	141	Assessors	Professional and Technical	Assessors Training	\$ 1,100	\$ 500	\$ 500	\$ 170	0.0%	\$ 500	\$ 500	\$ 500	\$ -
01-141-5316-0000	141	Assessors	Professional and Technical	Assessors Appraisals Studies & Sur	\$ 58,000	\$ 190,000	\$ 190,000	\$ 189,000	325.9%	\$ 90,500	\$ 90,500	\$ -	\$ 90,500
01-141-5342-0000	141	Assessors	Professional and Technical	Assessors Printing & Binding	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-141-5420-0000	141	Assessors	Supplies	Assessors Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,990	132.7%	\$ 3,000	\$ 3,000	\$ 2,000	\$ 1,000
01-141-5710-0000	141	Assessors	Other Charges and Expenses	Assessors In-State Travel	\$ 200	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-141-5712-0000	141	Assessors	Other Charges and Expenses	Assessors Mileage Reimbursement	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,532	76.6%	\$ 4,800	\$ 4,800	\$ 800	\$ 4,000
01-141-5730-0000	141	Assessors	Other Charges and Expenses	Assessors Dues & Publications	\$ 500	\$ 500	\$ 500	\$ 150	30.0%	\$ 500	\$ 500	\$ 100	\$ 400
01-145-5110-0000	145	Treasurer /Finance Di	Personal Services	Treas/Fin Dir Payroll	\$ 266,723	\$ 271,372	\$ 271,372	\$ 171,895	64.4%	\$ 303,472	\$ 303,472	\$ 40,000	\$ 263,472
01-145-5140-0000	145	Treasurer /Finance Di	Personal Services	Treas/Fin Dir Longevity	\$ 975	\$ 975	\$ 975	\$ 1,050	107.7%	\$ 1,050	\$ 1,050	\$ -	\$ 1,050
01-145-5241-0000	145	Treasurer /Finance Di	Purchase of services	Treas/Fin Dir Service Contracts	\$ 42,471	\$ 45,000	\$ 45,000	\$ 52,872	124.5%	\$ 50,000	\$ 52,000	\$ -	\$ 52,000
01-145-5306-0000	145	Treasurer /Finance Di	Professional and Technical	Treas/Fin Dir Employee Training	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ -	\$ -	\$ -
01-145-5310-0000	145	Treasurer /Finance Di	Professional and Technical	Treas/Fin Dir Bank Service Charges	\$ 3,000	\$ 3,000	\$ 3,000	\$ 705	23.5%	\$ 3,000	\$ 3,000	\$ 500	\$ 2,500
01-145-5311-0000	145	Treasurer /Finance Di	Professional and Technical	Treas/Fin Dir Tax Foreclosure Fee	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
01-145-5420-0000	145	Treasurer /Finance Di	Supplies	Treas/Fin Dir Office Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,757	91.9%	\$ 3,000	\$ 3,000	\$ 1,000	\$ 2,000
01-145-5710-0000	145	Treasurer /Finance Di	Other Charges and Expenses	Treas/Fin Dir In-State Travel	\$ 1,500	\$ 1,500	\$ 1,500	\$ 15	1.0%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-145-5712-0000	145	Treasurer /Finance Di	Other Charges and Expenses	Treas/Fin Dir Millage Reimbursement	\$ 700	\$ 700	\$ 700	\$ 73	10.4%	\$ 700	\$ 700	\$ 200	\$ 500
01-145-5730-0000	145	Treasurer /Finance Di	Other Charges and Expenses	Treas/Fin Dir Dues & Publications	\$ 500	\$ 500	\$ 500	\$ 830	166.0%	\$ 700	\$ 500	\$ -	\$ 500
01-146-5110-0000	146	Tax Collector	Personal Services	Tax Collector Payroll	\$ 146,601	\$ 148,549	\$ 148,549	\$ 83,600	57.0%	\$ 153,026	\$ 153,026	\$ -	\$ 153,026
01-146-5120-0000	146	Tax Collector	Personal Services	Tax Collector Part Time Payroll	\$ 1,850	\$ 1,850	\$ 1,850	\$ -	0.0%	\$ 1,850	\$ 1,850	\$ 1,850	\$ -
01-146-5140-0000	146	Tax Collector	Personal Services	Tax Collector Longevity	\$ 875	\$ 1,650	\$ 1,650	\$ 950	108.6%	\$ 950	\$ 950	\$ -	\$ 950
01-146-5241-0000	146	Tax Collector	Purchase of services	Tax Collector Service Contracts	\$ 45,500	\$ 45,500	\$ 45,500	\$ 45,500	100.0%	\$ 47,500	\$ 45,500	\$ -	\$ 45,500
01-146-5306-0000	146	Tax Collector	Professional and Technical	Tax Collector Employee Training	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 250	\$ 250	\$ -
01-146-5315-0000	146	Tax Collector	Professional and Technical	Tax Collector TT Legal Fee	\$ 6,000	\$ 6,000	\$ 6,000	\$ 300	5.0%	\$ 6,000	\$ 2,000	\$ 1,000	\$ 1,000
01-146-5342-0000	146	Tax Collector	Professional and Technical	Tax Collector Printing & Binding	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ -	\$ 500
01-146-5420-0000	146	Tax Collector	Supplies	Tax Collector Office Supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,754	118.9%	\$ 4,000	\$ 4,000	\$ 2,000	\$ 2,000
01-146-5710-0000	146	Tax Collector	Other Charges and Expenses	Tax Collector in-State Travel	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 100	\$ 100	\$ -
01-146-5712-0000	146	Tax Collector	Other Charges and Expenses	Tax Collector Mileage Reimbursement	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 100	\$ 100	\$ -
01-146-5730-0000	146	Tax Collector	Other Charges and Expenses	Tax Collector Dues & Publications	\$ 100	\$ 100	\$ 100	\$ 100	100.0%	\$ 100	\$ 100	\$ -	\$ 100
01-151-5305-0000	151	Law Department	Professional and Technical	Law Dept Legal Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,803	50.4%	\$ 300,000	\$ 250,000	\$ 50,000	\$ 200,000
01-152-5110-0000	152	Human Resources	Personal Services	HR Full Time Payroll	\$ 86,887	\$ 89,471	\$ 89,471	\$ 54,545	62.8%	\$ 97,770	\$ 97,770	\$ -	\$ 97,770
01-152-5301-0000	152	Human Resources	Professional and Technical	HR Advertising	\$ 650	\$ 650	\$ 650	\$ 75	11.5%	\$ 650	\$ 650	\$ 100	\$ 550
01-152-5306-0000	152	Human Resources	Professional and Technical	HR - Employee Training	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,290	25.8%	\$ 5,000	\$ -	\$ -	\$ -
01-152-5307-0000	152	Human Resources	Professional and Technical	HR Medical Exams	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,745	94.9%	\$ 5,000	\$ 5,000	\$ 2,000	\$ 3,000
01-152-5312-0000	152	Human Resources	Professional and Technical	HR Other Professional Fees	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-152-5341-0000	152	Human Resources	Professional and Technical	HR Postage	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-152-5342-0000	152	Human Resources	Professional and Technical	HR Printing & Binding	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-152-5420-0000	152	Human Resources	Supplies	HR Office Supplies	\$ 225	\$ 225	\$ 225	\$ 110	48.9%	\$ 225	\$ 225	\$ 25	\$ 200
01-152-5421-0000	152	Human Resources	Supplies	HR Computer Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-152-5710-0000	152	Human Resources	Other Charges and Expenses	HR In-State Travel	\$ 200	\$ 200	\$ 200	\$ 268	134.0%	\$ 200	\$ 200	\$ 100	\$ 100
01-152-5730-0000	152	Human Resources	Other Charges and Expenses	HR Dues & Publications	\$ 500	\$ 500	\$ 500	\$ 275	55.0%	\$ 500	\$ 500	\$ 100	\$ 400
01-155-5110-0000	155	Information Technolo	Personal Services	Full Time Payroll	\$ 98,604	\$ 101,562	\$ 101,562	\$ 58,590	59.4%	\$ 104,614	\$ 104,614	\$ -	\$ 104,614
01-155-5120-0000	155	Information Technolo	Personal Services	Part-time Payroll	\$ 6,000	\$ 6,000	\$ 6,000	\$ 2,538	42.3%	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
01-155-5241-0000	155	Information Technolo	Purchase of services	Service Contracts	\$ 5,000	\$ 5,000	\$ 75,000	\$ 66,695	1333.9%	\$ 87,701	\$ 87,701	\$ -	\$ 87,701

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01-155-5340-0000	155	Information Technolo	Professional and Technical	Telephone	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 8,782	\$ 8,782	\$ -	\$ 8,782
01-155-5394-0000	155	Information Technolo	Professional and Technical	IT Other Professional Services	\$ 45,921	\$ 70,000	\$ -	\$ -	0.0%	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
01-155-5433-0000	155	Information Technolo	Supplies	Equipment Repair & Maintenance	\$ 2,000	\$ 2,000	\$ 2,000	\$ 5,345	267.3%	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
01-155-5884-0000	155	Information Technolo	Capital Outlay	IT Equipment Purchase/Lease	\$ 60,000	\$ 50,000	\$ 50,000	\$ 3,557	5.9%	\$ 56,162	\$ 36,162	\$ 6,162	\$ 30,000
01-161-5110-0000	161	Town Clerk	Personal Services	Town Clerk Payroll	\$ 230,063	\$ 240,000	\$ 240,000	\$ 155,030	67.4%	\$ 250,000	\$ 245,000	\$ -	\$ 245,000
01-161-5120-0000	161	Town Clerk	Personal Services	Town Clerk Part Time Payroll	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ 200	\$ -
01-161-5140-0000	161	Town Clerk	Personal Services	Town Clerk Longevity	\$ 562	\$ 562	\$ 562	\$ -	0.0%	\$ 1,375	\$ 1,375	\$ -	\$ 1,375
01-161-5301-0000	161	Town Clerk	Professional and Technical	Town Clerk Advertising	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,000	40.0%	\$ 2,500	\$ 2,500	\$ 500	\$ 2,000
01-161-5306-0000	161	Town Clerk	Professional and Technical	Town Clerk Employee Training	\$ 500	\$ 500	\$ 500	\$ 525	105.0%	\$ 500	\$ 500	\$ 200	\$ 300
01-161-5341-0000	161	Town Clerk	Professional and Technical	Town Clerk Postage	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ 50	\$ 50
01-161-5342-0000	161	Town Clerk	Professional and Technical	Town Clerk Printing & Binding	\$ 20,000	\$ 20,000	\$ 20,000	\$ 16,444	82.2%	\$ 25,000	\$ 20,000	\$ 5,000	\$ 15,000
01-161-5420-0000	161	Town Clerk	Supplies	Town Clerk Office Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,615	80.8%	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000
01-161-5421-0000	161	Town Clerk	Supplies	Town Clerk Computer Supplies	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 500	\$ -
01-161-5710-0000	161	Town Clerk	Other Charges and Expenses	Town Clerk In-State Travel	\$ 300	\$ 500	\$ 500	\$ 718	239.4%	\$ 500	\$ 500	\$ 300	\$ 200
01-161-5712-0000	161	Town Clerk	Other Charges and Expenses	Town Clerk Mileage Reimbursement	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-161-5730-0000	161	Town Clerk	Other Charges and Expenses	Town Clerk Dues & Publications	\$ 500	\$ 500	\$ 500	\$ 710	142.0%	\$ 500	\$ 500	\$ 100	\$ 400
01-162-5110-0000	162	Election & Registratio	Personal Services	Elec/Reg Payroll	\$ 18,500	\$ 18,500	\$ 18,500	\$ 11,286	61.0%	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
01-162-5120-0000	162	Election & Registratio	Personal Services	Elec/Reg Part Time Payroll	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 500	\$ 500	\$ 500	\$ -
01-162-5140-0000	162	Election & Registratio	Personal Services	Elec/Reg Longevity	\$ 562	\$ 525	\$ 525	\$ -	0.0%	\$ 525	\$ 525	\$ -	\$ 525
01-162-5241-0000	162	Election & Registratio	Purchase of services	Elec/Reg Service Contract	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,500	90.0%	\$ 5,000	\$ 1,000	\$ -	\$ 1,000
01-162-5271-0000	162	Election & Registratio	Purchase of services	Elec/Reg Equipment Rental	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-162-5301-0000	162	Election & Registratio	Professional and Technical	Elec/Reg Advertising	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	100.0%	\$ 3,000	\$ 3,000	\$ 1,000	\$ 2,000
01-162-5306-0000	162	Election & Registratio	Professional and Technical	Elec/Reg Employee Training	\$ 60	\$ 60	\$ 60	\$ -	0.0%	\$ 100	\$ 100	\$ 100	\$ -
01-162-5342-0000	162	Election & Registratio	Professional and Technical	Elec/Reg Printing & Binding	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%	\$ 7,000	\$ 6,000	\$ 1,000	\$ 5,000
01-162-5420-0000	162	Election & Registratio	Supplies	Elec/Reg Office Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,599	106.6%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-162-5421-0000	162	Election & Registratio	Supplies	Elec/Reg Computer Supplies	\$ 250	\$ 250	\$ 250	\$ -	0.0%	\$ 250	\$ 250	\$ 250	\$ -
01-162-5423-0000	162	Election & Registratio	Supplies	Elec/Reg Duplicating Supplies	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 300	\$ 30	\$ 270
01-162-5710-0000	162	Election & Registratio	Other Charges and Expenses	Elec/Reg In-State Travel	\$ 325	\$ 325	\$ 325	\$ -	0.0%	\$ 325	\$ 325	\$ 100	\$ 225
01-162-5712-0000	162	Election & Registratio	Other Charges and Expenses	Elec/Reg Mileage Reimbursement	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ 100	\$ -
01-162-5730-0000	162	Election & Registratio	Other Charges and Expenses	Elec/Reg Dues & Publications	\$ 150	\$ 150	\$ 150	\$ 150	100.0%	\$ 150	\$ 150	\$ -	\$ 150
01-162-5794-0000	162	Election & Registratio	Other Charges and Expenses	Elec/Reg Election Expense	\$ 45,000	\$ 30,000	\$ 30,000	\$ 8,109	18.0%	\$ 45,000	\$ 40,000	\$ 5,000	\$ 35,000
01-162-5884-0000	162	Election & Registratio	Capital Outlay	Elec/Reg Machinery & Equipment	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%	\$ 10,000	\$ 5,000	\$ 1,000	\$ 4,000
01-171-5110-0000	171	Conservation Commis	Personal Services	Cons Comm Payroll	\$ 60,288	\$ 61,396	\$ 61,396	\$ 35,890	59.5%	\$ 63,226	\$ 63,226	\$ -	\$ 63,226
01-171-5140-0000	171	Conservation Commis	Personal Services	Cons Comm Longevity	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-171-5270-0000	171	Conservation Commis	Purchase of services	Cons Comm Property Rental	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ -	\$ -	\$ -
01-171-5312-0000	171	Conservation Commis	Professional and Technical	Cons Comm Other Professional Fees	\$ 1,000	\$ 1,000	\$ 1,000	\$ 73	7.3%	\$ 1,000	\$ 1,000	\$ 500	\$ 500
01-171-5420-0000	171	Conservation Commis	Supplies	Cons Comm Office Supplies	\$ 800	\$ 800	\$ 800	\$ 216	27.0%	\$ 800	\$ 600	\$ 200	\$ 400
01-171-5585-0000	171	Conservation Commis	Supplies	Cons Comm Uniforms & Assessoris	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 100	\$ 300	\$ (200)
01-171-5710-0000	171	Conservation Commis	Other Charges and Expenses	Cons Comm In-State Travel	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ 200	\$ -
01-171-5712-0000	171	Conservation Commis	Other Charges and Expenses	Cons Comm Mileage Reimbursement	\$ 400	\$ 400	\$ 400	\$ -	0.0%	\$ 400	\$ 400	\$ 100	\$ 300
01-171-5730-0000	171	Conservation Commis	Other Charges and Expenses	Cons Comm Dues & Publications	\$ 600	\$ 600	\$ 600	\$ 600	100.0%	\$ 650	\$ 650	\$ 150	\$ 500
01-175-5110-0000	175	Planning Board	Personal Services	Planning Board Payroll	\$ 92,947	\$ 98,603	\$ 98,603	\$ 56,889	61.2%	\$ 104,609	\$ 104,609	\$ 3,000	\$ 101,609
01-175-5120-0000	175	Planning Board	Personal Services	Planning Board Part Time Payroll	\$ 2,800	\$ 2,800	\$ 2,800	\$ 1,081	38.6%	\$ 2,800	\$ 1,800	\$ 800	\$ 1,000
01-175-5301-0000	175	Planning Board	Professional and Technical	Planning Board Advertising	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,521	38.0%	\$ 4,000	\$ 4,000	\$ 1,000	\$ 3,000

**FY21 Revised Budget
(Subject to revision in November)**

AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-175-5312-0000	175	Planning Board	Professional and Technical	Planning Board Other Professional F	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,000	\$ 2,000	\$ 500	\$ 1,500
01-175-5420-0000	175	Planning Board	Supplies	Planning Board Office Supplies	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ 200	\$ -
01-175-5710-0000	175	Planning Board	Other Charges and Expenses	Planning Board In-State Travel	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 200	\$ 100	\$ 100
01-175-5712-0000	175	Planning Board	Other Charges and Expenses	Planning Board Mileage Reimbursemen	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ 100	\$ 100
01-175-5730-0000	175	Planning Board	Other Charges and Expenses	Planning Board Dues & Publications	\$ 250	\$ 250	\$ 250	\$ -	0.0%	\$ 250	\$ 250	\$ 50	\$ 200
01-175-5790-0000	175	Planning Board	Other Charges and Expenses	Planning Board Court Costs & Record	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ -	\$ -	\$ -
01-176-5120-0000	176	Zoning Board of Appe	Personal Services	ZBA Part Time Payroll	\$ 4,500	\$ 4,500	\$ 4,500	\$ 856	19.0%	\$ 4,500	\$ 2,500	\$ 500	\$ 2,000
01-176-5301-0000	176	Zoning Board of Appe	Professional and Technical	ZBA Advertising	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,624	46.4%	\$ 3,500	\$ 3,500	\$ 500	\$ 3,000
01-176-5420-0000	176	Zoning Board of Appe	Supplies	ZBA Office Supplies	\$ 800	\$ 800	\$ 800	\$ 317	39.6%	\$ 800	\$ 500	\$ 200	\$ 300
01-176-5730-0000	176	Zoning Board of Appe	Other Charges and Expenses	ZBA Dues & Publications	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-196-5110-0000	196	Building Maintenance	Personal Services	Bldg Maint Payroll	\$ 126,000	\$ 165,500	\$ 165,500	\$ 92,278	73.2%	\$ 175,000	\$ 160,000	\$ 10,000	\$ 150,000
01-196-5120-0000	196	Building Maintenance	Personal Services	Bldg Maint Part Time Payroll	\$ 10,000	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-196-5190-0000	196	Building Maintenance	Personal Services	Bldg Maint Uniform Allowance	\$ 1,500	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-196-5197-0000	196	Building Maintenance	Personal Services	Bldg Maint Auto Allowance	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-196-5210-0000	196	Building Maintenance	Purchase of services	Bldg Maint Electricity	\$ 24,000	\$ 25,000	\$ 25,000	\$ 29,458	122.7%	\$ 28,000	\$ 26,000	\$ 1,000	\$ 25,000
01-196-5212-0000	196	Building Maintenance	Purchase of services	Bldg Maint Heating Gas	\$ 24,000	\$ 24,000	\$ 24,000	\$ 10,244	42.7%	\$ 28,000	\$ 25,000	\$ 2,000	\$ 23,000
01-196-5230-0000	196	Building Maintenance	Purchase of services	Bldg Maint Water Charges	\$ 3,500	\$ 15,000	\$ 15,000	\$ 14,423	412.1%	\$ 17,000	\$ 14,000	\$ 2,000	\$ 12,000
01-196-5231-0000	196	Building Maintenance	Purchase of services	Bldg Maint Sewer Charges	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,600	130.0%	\$ 15,000	\$ 15,000	\$ 1,000	\$ 14,000
01-196-5241-0000	196	Building Maintenance	Purchase of services	Bldg Maint Service Contracts	\$ 15,500	\$ 16,000	\$ 16,000	\$ 29,262	188.8%	\$ 15,500	\$ 15,500	\$ 2,000	\$ 13,500
01-196-5271-0000	196	Building Maintenance	Purchase of services	Bldg Maint Equipment Rental	\$ 25,500	\$ 26,000	\$ 26,000	\$ 16,280	63.8%	\$ 25,000	\$ 20,000	\$ 2,000	\$ 18,000
01-196-5291-0000	196	Building Maintenance	Purchase of services	Bldg Maint Custodial & Housekeeping	\$ 4,000	\$ 5,000	\$ 5,000	\$ -	0.0%	\$ 26,000	\$ 5,000	\$ 2,000	\$ 3,000
01-196-5340-0000	196	Building Maintenance	Professional and Technical	Bldg Maint Telephone	\$ 29,000	\$ 30,000	\$ 30,000	\$ 21,083	72.7%	\$ 29,000	\$ 22,000	\$ 2,000	\$ 20,000
01-196-5341-0000	196	Building Maintenance	Professional and Technical	Bldg Maint Postage	\$ 25,000	\$ 25,000	\$ 25,000	\$ 9,529	38.1%	\$ 25,000	\$ 25,000	\$ 1,000	\$ 24,000
01-196-5394-0000	196	Building Maintenance	Professional and Technical	Other Professional Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 926	6.2%	\$ 25,000	\$ 25,000	\$ 5,000	\$ 20,000
01-196-5423-0000	196	Building Maintenance	Supplies	Duplicating Supplies	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,190	88.4%	\$ 15,000	\$ 10,000	\$ 2,000	\$ 8,000
01-196-5430-0000	196	Building Maintenance	Supplies	Custodial Supplies	\$ 8,000	\$ 8,000	\$ 8,000	\$ 7,490	93.6%	\$ 10,000	\$ 10,000	\$ 2,000	\$ 8,000
01-196-5432-0000	196	Building Maintenance	Supplies	Safety Equipment Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 4,000	160.0%	\$ 8,000	\$ 5,000	\$ 1,000	\$ 4,000
01-196-5433-0000	196	Building Maintenance	Supplies	Equipment Maintenance Supplies	\$ 3,500	\$ 4,000	\$ 4,000	\$ 2,000	57.1%	\$ 2,500	\$ 2,500	\$ 500	\$ 2,000
01-196-5460-0000	196	Building Maintenance	Supplies	Grounds Maintenance Supplies	\$ 1,500	\$ 2,000	\$ 2,000	\$ 1,000	66.7%	\$ 4,000	\$ 4,000	\$ 1,000	\$ 3,000
01-196-5531-0000	196	Building Maintenance	Supplies	Building Maintenance Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	133.3%	\$ 2,500	\$ 2,500	\$ 500	\$ 2,000
01-196-5585-0000	196	Building Maintenance	Supplies	Building Maintenance Uniforms	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.0%	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000
01-196-5712-0000	196	Building Maintenance	Other Charges and Expenses	Bldg Maint Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,309	230.9%	\$ 1,000	\$ 1,000	\$ 200	\$ 800
01-196-5797-0000	196	Building Maintenance	Other Charges and Expenses	Bldg Maint Miscellaneous	\$ 100	\$ 100	\$ 100	\$ 96	96.0%	\$ 2,000	\$ 500	\$ 200	\$ 300
01-196-5840-0000	196	Building Maintenance	Capital Outlay	Bldg Maint Building Improvements	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%	\$ 500	\$ 500	\$ -	\$ 500
01-197-5740-0000	197	Town Insurance	Other Charges and Expenses	Town Insurance Insurance Premiums	\$ 475,000	\$ 480,000	\$ 480,000	\$ 484,523	102.0%	\$ 480,000	\$ 470,000	\$ -	\$ 470,000
01-198-5301-0000	198	Permanent Building C	Professional and Technical	PBC Advertising	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-198-5420-0000	198	Permanent Building C	Supplies	PBC Office Supplies	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-210-****-0000	210	Police Department	Professional and Technical	Police - Dispatch Assessment	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ 430,000	\$ 430,000	\$ 430,000	\$ -
01-210-5110-0000	210	Police Department	Personal Services	Police Payroll	\$ 3,645,690	\$ 3,767,000	\$ 3,767,000	\$ 2,197,464	60.1%	\$ 4,314,175	\$ 4,025,000	\$ 75,000	\$ 3,950,000
01-210-5112-0000	210	Police Department	Personal Services	Police Traffic Enforcement	\$ 50,000	\$ -	\$ -	\$ -	0.0%	\$ 50,000	\$ -	\$ -	\$ -
01-210-5120-0000	210	Police Department	Personal Services	Police Part Time Payroll	\$ 189,399	\$ 162,000	\$ 162,000	\$ 96,933	51.2%	\$ 45,000	\$ 45,000	\$ -	\$ 45,000
01-210-5130-0000	210	Police Department	Personal Services	Police Overtime Payroll	\$ 350,000	\$ 350,000	\$ 350,000	\$ 233,450	66.7%	\$ 450,000	\$ 350,000	\$ -	\$ 350,000
01-210-5140-0000	210	Police Department	Personal Services	Police Longevity	\$ 4,000	\$ 4,000	\$ 4,000	\$ 850	21.3%	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
01-210-5190-0000	210	Police Department	Personal Services	Police Uniform Allowance	\$ 55,000	\$ 55,000	\$ 55,000	\$ 58,250	105.9%	\$ 55,000	\$ 50,000	\$ 4,000	\$ 46,000

**FY21 Revised Budget
(Subject to revision in November)**

AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-210-5210-0000	210	Police Department	Purchase of services	Police Electricity	\$ 37,600	\$ 37,600	\$ 37,600	\$ 26,072	69.3%	\$ 37,600	\$ 37,600	\$ -	\$ 37,600
01-210-5212-0000	210	Police Department	Purchase of services	Police Heating Gas	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,381	51.9%	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
01-210-5230-0000	210	Police Department	Purchase of services	Police Water Charges	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	125.0%	\$ 1,800	\$ 1,800	\$ -	\$ 1,800
01-210-5231-0000	210	Police Department	Purchase of services	Police Sewer Charges	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	100.0%	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
01-210-5240-0000	210	Police Department	Purchase of services	Police R & M - Auto/Truck	\$ 60,000	\$ 60,000	\$ 60,000	\$ 22,650	37.8%	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
01-210-5241-0000	210	Police Department	Purchase of services	Police Service Contracts	\$ 38,198	\$ 50,000	\$ 50,000	\$ 40,736	106.6%	\$ 50,000	\$ 40,000	\$ -	\$ 40,000
01-210-5272-0000	210	Police Department	Purchase of services	Police Radio Rental & Maintenance	\$ 10,000	\$ 8,000	\$ 8,000	\$ 9,750	97.5%	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
01-210-5291-0000	210	Police Department	Purchase of services	Police Custodial & Housekeeping	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,738	57.9%	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
01-210-5299-0000	210	Police Department	Purchase of services	Police Other Purchased Services	\$ 15,000	\$ 15,000	\$ 15,000	\$ 14,638	97.6%	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
01-210-5306-0000	210	Police Department	Professional and Technical	Police Employee Training	\$ 45,000	\$ 50,000	\$ 50,000	\$ 18,981	42.2%	\$ 55,000	\$ 50,000	\$ 4,000	\$ 46,000
01-210-5308-0000	210	Police Department	Professional and Technical	Police Community Safety	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-210-5340-0000	210	Police Department	Professional and Technical	Police Telephone	\$ 25,000	\$ 25,000	\$ 25,000	\$ 21,258	85.0%	\$ 30,000	\$ 25,000	\$ -	\$ 25,000
01-210-5341-0000	210	Police Department	Professional and Technical	Police Postage	\$ 900	\$ 900	\$ 900	\$ 344	38.2%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-210-5342-0000	210	Police Department	Professional and Technical	Police Printing & Binding	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,016	50.8%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-210-5391-0000	210	Police Department	Professional and Technical	Police Laundry & Dry Cleaning	\$ 1,000	\$ 1,000	\$ 1,000	\$ 485	48.5%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-210-5420-0000	210	Police Department	Supplies	Police Office Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,000	33.3%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
01-210-5421-0000	210	Police Department	Supplies	Police Computer Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,886	64.8%	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
01-210-5423-0000	210	Police Department	Supplies	Police Duplicating Supplies	\$ 1,200	\$ 1,200	\$ 1,200	\$ 600	50.0%	\$ 6,500	\$ 5,000	\$ -	\$ 5,000
01-210-5430-0000	210	Police Department	Supplies	Police Building R & M Supplies	\$ 12,000	\$ 20,000	\$ 20,000	\$ 11,827	98.6%	\$ 12,000	\$ 12,000	\$ -	\$ 12,000
01-210-5433-0000	210	Police Department	Supplies	Police R & M - Equipment	\$ 12,000	\$ 12,000	\$ 12,000	\$ 7,696	64.1%	\$ 20,000	\$ 15,000	\$ -	\$ 15,000
01-210-5501-0000	210	Police Department	Supplies	Police Medical Supplies	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,124	156.2%	\$ 12,000	\$ 10,000	\$ -	\$ 10,000
01-210-5585-0000	210	Police Department	Supplies	Police Uniforms & Accessories	\$ 25,000	\$ 25,000	\$ 25,000	\$ 11,841	47.4%	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
01-210-5712-0000	210	Police Department	Other Charges and Expenses	Police Mileage Reimbursement	\$ 1,000	\$ 1,000	\$ 1,000	\$ 125	12.5%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-210-5730-0000	210	Police Department	Other Charges and Expenses	Police Dues & Publications	\$ 12,000	\$ 12,000	\$ 12,000	\$ 13,105	109.2%	\$ 12,000	\$ 12,000	\$ -	\$ 12,000
01-210-5797-0000	210	Police Department	Other Charges and Expenses	Police Miscellaneous	\$ 500	\$ 500	\$ 500	\$ 407	81.4%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-210-5799-0000	210	Police Department	Other Charges and Expenses	Police Criminal ID	\$ 500	\$ 2,000	\$ 2,000	\$ 1,504	300.8%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-210-5884-0000	210	Police Department	Capital Outlay	Police Machinery & Equipment	\$ 83,365	\$ -	\$ -	\$ 770	0.9%	\$ 150,000	\$ -	\$ -	\$ -
01-220-5110-0000	220	Fire	Personal Services	Fire Payroll	\$ 3,443,915	\$ 3,900,000	\$ 3,900,000	\$ 2,536,617	73.7%	\$ 4,413,725	\$ 4,200,000	\$ 200,000	\$ 4,000,000
01-220-5120-0000	220	Fire	Personal Services	Fire Part Time Payroll	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-220-5140-0000	220	Fire	Personal Services	Fire Longevity	\$ 975	\$ 975	\$ 975	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-220-5190-0000	220	Fire	Personal Services	Fire Uniform Allowance	\$ 32,250	\$ 32,250	\$ 32,250	\$ 8,286	25.7%	\$ 32,250	\$ 32,250	\$ -	\$ 32,250
01-220-5210-0000	220	Fire	Purchase of services	Fire Electricity	\$ 20,000	\$ 20,000	\$ 20,000	\$ 9,140	45.7%	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
01-220-5212-0000	220	Fire	Purchase of services	Fire Heating Gas	\$ 20,000	\$ 20,000	\$ 20,000	\$ 11,779	58.9%	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
01-220-5230-0000	220	Fire	Purchase of services	Fire Water Charge	\$ 1,800	\$ 1,800	\$ 1,800	\$ 2,240	124.4%	\$ 1,800	\$ 1,800	\$ -	\$ 1,800
01-220-5231-0000	220	Fire	Purchase of services	Fire Sewer Charges	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	100.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-220-5240-0000	220	Fire	Purchase of services	Fire R & M - Auto/Truck	\$ 55,000	\$ 58,000	\$ 58,000	\$ 64,891	118.0%	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
01-220-5241-0000	220	Fire	Purchase of services	Fire Service Contracts	\$ 12,500	\$ 13,500	\$ 13,500	\$ 6,327	50.6%	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
01-220-5272-0000	220	Fire	Purchase of services	Fire Radio Rental & Maintenance	\$ 23,000	\$ 23,000	\$ 23,000	\$ 15,393	66.9%	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
01-220-5291-0000	220	Fire	Purchase of services	Fire Custodial & Housekeeping	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,000	85.7%	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
01-220-5306-0000	220	Fire	Professional and Technical	Fire Employee Training	\$ 60,000	\$ 40,000	\$ 40,000	\$ 19,065	31.8%	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
01-220-5312-0000	220	Fire	Professional and Technical	Fire Other Professional Fees	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ -	\$ -	\$ -
01-220-5320-0000	220	Fire	Professional and Technical	Fire Education Tuition	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-220-5340-0000	220	Fire	Professional and Technical	Fire Telephone	\$ 13,500	\$ 14,500	\$ 14,500	\$ 12,370	91.6%	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
01-220-5341-0000	220	Fire	Professional and Technical	Fire Postage	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 300	\$ -	\$ 300

**FY21 Revised Budget
(Subject to revision in November)**

AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-220-5391-0000	220	Fire	Professional and Technical	Fire Laundry & Dry Cleaning	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-220-5420-0000	220	Fire	Supplies	Fire Office Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	80.0%	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
01-220-5421-0000	220	Fire	Supplies	Fire Computer Supplies	\$ 6,000	\$ 6,000	\$ 6,000	\$ 2,000	33.3%	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
01-220-5423-0000	220	Fire	Supplies	Fire Duplicating Supplies	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 300	\$ -	\$ 300
01-220-5430-0000	220	Fire	Supplies	Fire Custodial Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,010	50.1%	\$ 20,000	\$ 15,000	\$ -	\$ 15,000
01-220-5433-0000	220	Fire	Supplies	Fire R & M - Equipment	\$ 11,000	\$ 11,000	\$ 11,000	\$ 3,443	31.3%	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
01-220-5481-0000	220	Fire	Supplies	Fire Vehicle - Fuel	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-220-5501-0000	220	Fire	Supplies	Fire Medical Supplies	\$ 4,500	\$ 6,000	\$ 6,000	\$ 5,647	125.5%	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
01-220-5580-0000	220	Fire	Supplies	Fire Fire Fighting Supplies	\$ 21,600	\$ 21,600	\$ 21,600	\$ 9,840	45.6%	\$ 21,600	\$ 21,600	\$ -	\$ 21,600
01-220-5585-0000	220	Fire	Supplies	Fire Uniforms & Accessories	\$ 31,000	\$ 31,000	\$ 31,000	\$ 10,607	34.2%	\$ 31,000	\$ 31,000	\$ -	\$ 31,000
01-220-5710-0000	220	Fire	Other Charges and Expenses	Fire In-State Travel	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2	0.1%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
01-220-5730-0000	220	Fire	Other Charges and Expenses	Fire Dues & Publications	\$ 5,350	\$ 5,350	\$ 5,350	\$ 2,186	40.9%	\$ 5,500	\$ 5,500	\$ -	\$ 5,500
01-220-5797-0000	220	Fire	Other Charges and Expenses	Fire Miscellaneous	\$ 300	\$ 300	\$ 300	\$ 46	15.3%	\$ 300	\$ 300	\$ -	\$ 300
01-220-5799-0000	220	Fire	Other Charges and Expenses	Fire Criminal ID	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-220-5884-0000	220	Fire	Capital Outlay	Fire Machinery & Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
01-220-5966-0000	220	Fire	interfund Operating Transfers	Stabilization Trans for Equip Repa	\$ 107,500	\$ -	\$ -	\$ -	0.0%	\$ 107,500	\$ -	\$ -	\$ -
01-241-5110-0000	241	Building Department	Personal Services	Building Payroll	\$ 185,930	\$ 213,505	\$ 213,505	\$ 117,209	63.0%	\$ 190,936	\$ 190,936	\$ 6,877	\$ 184,059
01-241-5120-0000	241	Building Department	Personal Services	Building Part Time Payroll	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
01-241-5140-0000	241	Building Department	Personal Services	Building Longevity	\$ 875	\$ 875	\$ 875	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-241-5190-0000	241	Building Department	Personal Services	Uniform Allowance	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 500	\$ -
01-241-5303-0000	241	Building Department	Professional and Technical	Building Demolition	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-241-5306-0000	241	Building Department	Professional and Technical	Building Employee Training	\$ 400	\$ 400	\$ 400	\$ 285	71.3%	\$ 400	\$ 400	\$ 400	\$ -
01-241-5420-0000	241	Building Department	Supplies	Building Office Supplies	\$ 2,300	\$ 2,300	\$ 2,300	\$ 1,172	51.0%	\$ 2,300	\$ 2,300	\$ 800	\$ 1,500
01-241-5710-0000	241	Building Department	Other Charges and Expenses	Building In-State Travel	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-241-5712-0000	241	Building Department	Other Charges and Expenses	Building Mileage Reimbursement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,969	99.0%	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
01-241-5730-0000	241	Building Department	Other Charges and Expenses	Building Dues & Publications	\$ 400	\$ 400	\$ 400	\$ 525	131.3%	\$ 400	\$ 400	\$ 400	\$ -
01-242-5120-0000	242	Gas & Plumbing	Personal Services	Plumbing & Gas Part Time Payroll	\$ 29,012	\$ 32,017	\$ 32,017	\$ 16,364	56.4%	\$ 29,578	\$ 29,578	\$ 864	\$ 28,714
01-242-5190-0000	242	Gas & Plumbing	Personal Services	Uniform Allowance	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ 200	\$ -
01-242-5306-0000	242	Gas & Plumbing	Professional and Technical	Plumbing & Gas Employee Training	\$ 600	\$ 600	\$ 600	\$ 139	23.2%	\$ 600	\$ 600	\$ 200	\$ 400
01-242-5420-0000	242	Gas & Plumbing	Supplies	Plumbing & Gas Office Supplies	\$ 400	\$ 400	\$ 400	\$ -	0.0%	\$ 400	\$ 400	\$ 400	\$ -
01-242-5712-0000	242	Gas & Plumbing	Other Charges and Expenses	Plumbing & Gas Mileage Reimbursen	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,282	64.1%	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
01-242-5730-0000	242	Gas & Plumbing	Other Charges and Expenses	Plumbing & Gas Dues & Publications	\$ 100	\$ 100	\$ 100	\$ 60	60.0%	\$ -	\$ -	\$ -	\$ -
01-244-5241-0000	244	Weights & Measures	Purchase of services	Sealer of Weights Service Contract	\$ 7,000	\$ 8,500	\$ 8,500	\$ 8,500	121.4%	\$ 8,500	\$ 8,500	\$ -	\$ 8,500
01-245-5120-0000	245	Electrical	Personal Services	Wiring Part Time Payroll	\$ 35,192	\$ 34,648	\$ 34,648	\$ 16,827	47.8%	\$ 30,990	\$ 30,990	\$ 891	\$ 30,099
01-245-5190-0000	245	Electrical	Personal Services	Uniform Allowance	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ 200	\$ -
01-245-5306-0000	245	Electrical	Professional and Technical	Wiring Employee Training	\$ 225	\$ 225	\$ 225	\$ -	0.0%	\$ 225	\$ 225	\$ 225	\$ -
01-245-5420-0000	245	Electrical	Supplies	Wiring Office Supplies	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 300	\$ 300	\$ -
01-245-5712-0000	245	Electrical	Other Charges and Expenses	Wiring Mileage Reimbursement	\$ 1,600	\$ 2,000	\$ 2,000	\$ 1,411	88.2%	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
01-245-5730-0000	245	Electrical	Other Charges and Expenses	Wiring Dues & Publications	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ 100	\$ -
01-291-5120-0000	291	Emergency Management	Personal Services	Emergency Mgmt Part Time Payroll	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.0%	\$ 2,700	\$ 2,700	\$ -	\$ 2,700
01-291-5241-0000	291	Emergency Management	Purchase of services	Emergency Mgmt Service Contracts	\$ 37,150	\$ 37,150	\$ 37,150	\$ 17,791	47.9%	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
01-291-5271-0000	291	Emergency Management	Purchase of services	Emergency Mgmt Equipment Rental	\$ 200	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-291-5306-0000	291	Emergency Management	Professional and Technical	Emergency Mgmt Employee Training	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-291-5420-0000	291	Emergency Management	Supplies	Emergency Mgmt Office Supplies	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100

**FY21 Revised Budget
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AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-291-5421-0000	291	Emergency Management	Supplies	Emergency Mgmt Computer Supplies	\$ 110	\$ 110	\$ 110	\$ -	0.0%	\$ 110	\$ 110	\$ -	\$ 110
01-291-5501-0000	291	Emergency Management	Supplies	Emergency Mgmt Medical Supplies	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-291-5583-0000	291	Emergency Management	Supplies	Emergency Mgmt Small Tools & Suppli	\$ 100	\$ 100	\$ 100	\$ 132	132.0%	\$ 300	\$ 300	\$ -	\$ 300
01-291-5712-0000	291	Emergency Management	Other Charges and Expenses	Emergency Mgmt Mileage Reimbursemen	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-291-5730-0000	291	Emergency Management	Other Charges and Expenses	Emergency Mgmt Dues & Publications	\$ 50	\$ 50	\$ 50	\$ -	0.0%	\$ 50	\$ 50	\$ -	\$ 50
01-291-5797-0000	291	Emergency Management	Other Charges and Expenses	Miscellaneous Expenses	\$ -	\$ 200	\$ 200	\$ -	0.0%	\$ 50	\$ 50	\$ -	\$ 50
01-292-5110-0000	292	Animal Control Office	Personal Services	Animal Ctrl Payroll	\$ 43,680	\$ 43,680	\$ 43,680	\$ 26,605	60.9%	\$ 46,355	\$ 46,355	\$ -	\$ 46,355
01-292-5120-0000	292	Animal Control Office	Personal Services	Animal Ctrl part Time Payroll	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.0%	\$ 14,500	\$ 14,500	\$ 14,500	\$ -
01-292-5190-0000	292	Animal Control Office	Personal Services	Animal Ctrl Uniform Allowance	\$ 850	\$ 850	\$ 850	\$ 450	52.9%	\$ 850	\$ 850	\$ -	\$ 850
01-292-5240-0000	292	Animal Control Office	Purchase of services	Animal Ctrl R & M - Auto/Truck	\$ 2,500	\$ 2,500	\$ 2,500	\$ 446	17.8%	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
01-292-5241-0000	292	Animal Control Office	Purchase of services	Animal Ctrl Service Contracts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000	80.0%	\$ 20,000	\$ 20,000	\$ 5,000	\$ 15,000
01-292-5272-0000	292	Animal Control Office	Purchase of services	Animal Ctrl Radio Rental & Maintena	\$ 150	\$ 150	\$ 150	\$ -	0.0%	\$ 150	\$ 150	\$ -	\$ 150
01-292-5301-0000	292	Animal Control Office	Professional and Technical	Animal Ctrl Advertising	\$ 50	\$ 50	\$ 50	\$ 100	200.0%	\$ 100	\$ 100	\$ -	\$ 100
01-292-5306-0000	292	Animal Control Office	Professional and Technical	Animal Ctrl Employee Training	\$ 500	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 500	\$ 500	\$ -	\$ 500
01-292-5340-0000	292	Animal Control Office	Professional and Technical	Animal Control Telephone	\$ 900	\$ 900	\$ 900	\$ 560	62.2%	\$ 700	\$ 700	\$ -	\$ 700
01-292-5341-0000	292	Animal Control Office	Professional and Technical	Animal Ctrl Postage	\$ 350	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-292-5420-0000	292	Animal Control Office	Supplies	Animal Ctrl Office Supplies	\$ 400	\$ 400	\$ 400	\$ -	0.0%	\$ 400	\$ 400	\$ -	\$ 400
01-292-5421-0000	292	Animal Control Office	Supplies	Animal Ctrl Computer Supplies	\$ 400	\$ 400	\$ 400	\$ 200	50.0%	\$ 400	\$ 400	\$ -	\$ 400
01-292-5583-0000	292	Animal Control Office	Supplies	Animal Ctrl Small Tools & Supplies	\$ 400	\$ 400	\$ 400	\$ -	0.0%	\$ 400	\$ 400	\$ -	\$ 400
01-292-5730-0000	292	Animal Control Office	Other Charges and Expenses	Animal Ctrl Dues & Publications	\$ 60	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-300-5100-0000	300	Education	Personal Services	NSS Appropriation	\$ 29,350,000	\$ 30,550,000	\$ 30,550,000	\$ 10,718,793	36.5%	\$ 31,150,000	\$ 31,350,000	\$ 300,000	\$ 31,050,000
01-300-5200-0000	300	Education	Purchase of services	Excludables Appropriation	\$ 2,320,000	\$ 2,500,000	\$ 2,500,000	\$ 1,105,585	47.7%	\$ 2,700,000	\$ 2,700,000	\$ -	\$ 2,700,000
01-301-5321-0000	301	GLTTHS	Professional and Technical	GLTTHS - Assessment	\$ 4,501,765	\$ 4,498,796	\$ 4,498,796	\$ 2,694,986	59.9%	\$ 4,650,000	\$ 4,650,000	\$ -	\$ 4,650,000
01-301-5330-0000	301	GLTTHS	Professional and Technical	GLTTHS - Non-Net Assessment	\$ 187,534	\$ 169,572	\$ 169,572	\$ 106,034	56.5%	\$ 175,000	\$ 175,000	\$ -	\$ 175,000
01-303-5322-0000	303	Essex Aggie	Professional and Technical	Essex Aggie - Assessment	\$ 50,000	\$ 60,000	\$ 15,259	\$ 15,259	30.5%	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
01-303-5331-0000	303	Essex Aggie	Professional and Technical	Essex Aggie Non-Net Assessment	\$ 20,000	\$ 30,000	\$ 12,500	\$ 2,500	12.5%	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
01-410-5110-0000	410	Engineering	Personal Services	Engineering Payroll	\$ 196,665	\$ 200,324	\$ 200,324	\$ 116,844	59.4%	\$ 206,898	\$ 206,898	\$ 56,857	\$ 150,041
01-410-5120-0000	410	Engineering	Personal Services	Engineering Part Time Payroll	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-410-5140-0000	410	Engineering	Personal Services	Engineering Longevity	\$ 975	\$ 975	\$ 975	\$ 1,200	123.1%	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
01-410-5241-0000	410	Engineering	Purchase of services	Engineering Service Contracts	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,295	71.6%	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
01-410-5301-0000	410	Engineering	Professional and Technical	Engineering Advertising	\$ 150	\$ 150	\$ 150	\$ -	0.0%	\$ 150	\$ 150	\$ -	\$ 150
01-410-5306-0000	410	Engineering	Professional and Technical	Engineering Employee Training	\$ 800	\$ 800	\$ 800	\$ -	0.0%	\$ 800	\$ 800	\$ -	\$ 800
01-410-5342-0000	410	Engineering	Professional and Technical	Engineering Printing & Binding	\$ 1,000	\$ 100	\$ 100	\$ -	0.0%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-410-5420-0000	410	Engineering	Supplies	Engineering Office Supplies	\$ 900	\$ 900	\$ 900	\$ -	0.0%	\$ 900	\$ 900	\$ -	\$ 900
01-410-5423-0000	410	Engineering	Supplies	Engineering Duplicating Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 450	45.0%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-410-5433-0000	410	Engineering	Supplies	Engineering R & M - Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-410-5530-0000	410	Engineering	Supplies	Engineering Engineering Supplies	\$ 600	\$ 600	\$ 600	\$ -	0.0%	\$ 600	\$ 600	\$ -	\$ 600
01-410-5583-0000	410	Engineering	Supplies	Engineering Small Tools & Supplies	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-410-5712-0000	410	Engineering	Other Charges and Expenses	Engineering Auto Allowance	\$ 2,000	\$ 2,000	\$ 2,000	\$ 479	24.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-410-5730-0000	410	Engineering	Other Charges and Expenses	Engineering Dues & Publications	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-410-5884-0000	410	Engineering	Capital Outlay	Engineering Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-420-5110-0000	420	Public Works	Personal Services	Public Works Payroll	\$ 168,005	\$ 171,332	\$ 171,332	\$ 101,997	60.7%	\$ 238,235	\$ 178,235	\$ -	\$ 178,235
01-420-5120-0000	420	Public Works	Personal Services	Public Works Part Time Payroll	\$ 13,400	\$ 13,400	\$ 13,400	\$ 7,764	57.9%	\$ 13,400	\$ 13,400	\$ -	\$ 13,400
01-420-5140-0000	420	Public Works	Personal Services	Public Works Longevity	\$ 1,175	\$ 1,175	\$ 1,175	\$ 1,250	106.4%	\$ 1,250	\$ 1,250	\$ -	\$ 1,250

**FY21 Revised Budget
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AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-420-5210-0000	420	Public Works	Purchase of services	Public Works Electricity	\$ 13,000	\$ 13,000	\$ 13,000	\$ 6,216	47.8%	\$ 13,000	\$ 13,000	\$ -	\$ 13,000
01-420-5212-0000	420	Public Works	Purchase of services	Public Works Heating Gas	\$ 12,500	\$ 12,500	\$ 12,500	\$ 7,258	58.1%	\$ 12,500	\$ 12,500	\$ -	\$ 12,500
01-420-5230-0000	420	Public Works	Purchase of services	Public Works Water Charges	\$ 900	\$ 900	\$ 900	\$ 1,000	111.1%	\$ 900	\$ 900	\$ -	\$ 900
01-420-5231-0000	420	Public Works	Purchase of services	Public Works Sewer Charges	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	100.0%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-420-5241-0000	420	Public Works	Purchase of services	Service Contracts-PW Admin Purchase	\$ 1,500	\$ 1,500	\$ 1,500	\$ 340	22.7%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
01-420-5270-0000	420	Public Works	Purchase of services	Public Works Property Rental	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-420-5291-0000	420	Public Works	Purchase of services	Public Works Custodial & Housekeepi	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,100	77.5%	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
01-420-5301-0000	420	Public Works	Professional and Technical	Public Works Advertising	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	100.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-420-5306-0000	420	Public Works	Professional and Technical	Public Works Employee Training	\$ 350	\$ 350	\$ 350	\$ 102	29.1%	\$ 350	\$ 350	\$ -	\$ 350
01-420-5340-0000	420	Public Works	Professional and Technical	Public Works Telephone	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,300	79.3%	\$ 2,900	\$ 2,900	\$ -	\$ 2,900
01-420-5341-0000	420	Public Works	Professional and Technical	Public Works Postage	\$ 500	\$ 500	\$ 500	\$ 124	24.8%	\$ 500	\$ 500	\$ 300	\$ 200
01-420-5420-0000	420	Public Works	Supplies	Public Works Office Supplies	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,190	73.0%	\$ 3,000	\$ 3,000	\$ 1,000	\$ 2,000
01-420-5421-0000	420	Public Works	Supplies	Public Works Computer Supplies	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ -	\$ 500
01-420-5423-0000	420	Public Works	Supplies	Public Works Duplicating Supplies	\$ 550	\$ 550	\$ 550	\$ 550	100.0%	\$ 550	\$ 550	\$ -	\$ 550
01-420-5430-0000	420	Public Works	Supplies	Public Works Building Maintenance	\$ 6,500	\$ 6,500	\$ 6,500	\$ 7,035	108.2%	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
01-420-5730-0000	420	Public Works	Other Charges and expenses	Public Works Dues & Publications	\$ 425	\$ 425	\$ 425	\$ -	0.0%	\$ 425	\$ 425	\$ 200	\$ 225
01-420-5884-0000	420	Public Works	Capital Outlay	Public Works Machinery & Equipment	\$ 4,200	\$ 4,200	\$ 4,200	\$ 5,500	131.0%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
01-421-5110-0000	421	Highway Maintenance	Personal Services	Highway Maint Payroll	\$ 917,990	\$ 833,905	\$ 833,905	\$ 486,192	53.0%	\$ 933,408	\$ 883,408	\$ -	\$ 883,408
01-421-5140-0000	421	Highway Maintenance	Personal Services	Highway Maint Longevity	\$ 11,150	\$ 11,000	\$ 11,000	\$ 8,750	78.5%	\$ 8,750	\$ 8,750	\$ -	\$ 8,750
01-421-5241-0000	421	Highway Maintenance	Purchase of services	Highway Maint Service Contracts	\$ 77,000	\$ 77,000	\$ 77,000	\$ 51,628	67.0%	\$ 77,000	\$ 77,000	\$ 47,000	\$ 30,000
01-421-5271-0000	421	Highway Maintenance	Purchase of services	Highway Maint Equipment Rental	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,500	91.7%	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
01-421-5272-0000	421	Highway Maintenance	Purchase of services	Highway Maint Radio Rental & Mainte	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.0%	\$ 2,800	\$ 2,800	\$ 2,800	\$ -
01-421-5306-0000	421	Highway Maintenance	Professional and Technical	Highway Maint Employee Training	\$ 400	\$ 400	\$ 400	\$ 320	80.0%	\$ 400	\$ 400	\$ -	\$ 400
01-421-5312-0000	421	Highway Maintenance	Professional and Technical	Highway Maint Other Professional Fe	\$ 20,750	\$ 20,750	\$ 20,750	\$ 520	2.5%	\$ 20,750	\$ 20,750	\$ 15,000	\$ 5,750
01-421-5433-0000	421	Highway Maintenance	Supplies	Highway Maint R & M - Equipment	\$ 2,000	\$ 2,000	\$ 2,000	\$ 7,294	364.7%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-421-5533-0000	421	Highway Maintenance	Supplies	Highway Maint Maint Materials	\$ 185,000	\$ 185,000	\$ 185,000	\$ 159,168	86.0%	\$ 185,000	\$ 150,000	\$ 35,000	\$ 115,000
01-421-5583-0000	421	Highway Maintenance	Supplies	Highway Maint Small Tools & Supplie	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,721	102.9%	\$ 7,500	\$ 7,500	\$ 2,500	\$ 5,000
01-421-5585-0000	421	Highway Maintenance	Supplies	Highway Maint Uniforms & Assessorie	\$ 10,600	\$ 10,600	\$ 10,600	\$ 10,766	101.6%	\$ 15,100	\$ 15,100	\$ -	\$ 15,100
01-421-5797-0000	421	Highway Maintenance	Other Charges and Expenses	Highway Maint Miscellaneous	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ 100	\$ -
01-421-5801-0000	421	Highway Maintenance	Other Charges and Expenses	Highway Maint Traffic Control & Sur	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,684	53.8%	\$ 18,000	\$ 18,000	\$ 3,000	\$ 15,000
01-421-5856-0000	421	Highway Maintenance	Capital Outlay	Highway Maint Other Improvements	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%	\$ 7,000	\$ 7,000	\$ 6,000	\$ 1,000
01-421-5884-0000	421	Highway Maintenance	Capital Outlay	Highway Maint Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-423-5110-0000	423	Snow & Ice Removal	Personal Services	Snow & Ice Payroll	\$ 193,944	\$ 125,000	\$ 125,000	\$ 112,873	58.4%	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
01-423-5241-0000	423	Snow & Ice Removal	Purchase of services	Snow & Ice Service Contracts	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,918	137.0%	\$ 1,400	\$ 1,400	\$ -	\$ 1,400
01-423-5271-0000	423	Snow & Ice Removal	Purchase of services	Snow & Ice Equipment Rental	\$ 248,120	\$ 175,000	\$ 175,000	\$ 261,420	105.4%	\$ 175,000	\$ 175,000	\$ -	\$ 175,000
01-423-5433-0000	423	Snow & Ice Removal	Supplies	Snow & Ice R & M - Equipment	\$ 173,536	\$ 30,000	\$ 30,000	\$ 107,930	62.2%	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
01-423-5531-0000	423	Snow & Ice Removal	Supplies	Snow & Ice Chemicals	\$ 160,000	\$ 160,000	\$ 160,000	\$ 240,400	150.3%	\$ 160,000	\$ 160,000	\$ -	\$ 160,000
01-423-5533-0000	423	Snow & Ice Removal	Supplies	Snow & Ice Maint Materials	\$ 40,000	\$ 40,000	\$ 40,000	\$ 5,000	12.5%	\$ 40,000	\$ 40,000	\$ -	\$ 40,000
01-423-5884-0000	423	Snow & Ice Removal	Capital Outlay	Snow & Ice Machinery & Equipment	\$ 31,600	\$ 31,600	\$ 31,600	\$ -	0.0%	\$ 31,600	\$ 31,600	\$ -	\$ 31,600
01-424-5210-0000	424	Street Lighting	Purchase of services	Street Lighting Electricity	\$ 162,400	\$ 150,000	\$ 150,000	\$ 77,057	47.4%	\$ 120,000	\$ 120,000	\$ 10,000	\$ 110,000
01-424-5433-0000	424	Street Lighting	Supplies	Street Lighting R & M - Equipment	\$ 12,000	\$ 25,000	\$ 25,000	\$ 17,289	144.1%	\$ 12,000	\$ 12,000	\$ 2,000	\$ 10,000
01-428-5110-0000	428	Tree Division	Personal Services	Tree Dept Payroll	\$ 197,774	\$ 198,412	\$ 198,412	\$ 105,584	53.4%	\$ 216,207	\$ 166,206	\$ -	\$ 166,206
01-428-5140-0000	428	Tree Division	Personal Services	Tree Dept Longevity	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	100.0%	\$ 1,100	\$ 1,100	\$ -	\$ 1,100
01-428-5210-0000	428	Tree Division	Purchase of services	Tree Dept Electricity	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,000	74.1%	\$ 1,350	\$ 1,350	\$ -	\$ 1,350

**FY21 Revised Budget
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AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-428-5212-0000	428	Tree Division	Purchase of services	Tree Dept Heating Gas	\$ 4,700	\$ 4,700	\$ 4,700	\$ 1,502	32.0%	\$ 4,700	\$ 4,700	\$ 2,000	\$ 2,700
01-428-5230-0000	428	Tree Division	Purchase of services	Water Charges	\$ 300	\$ 300	\$ 300	\$ 300	100.0%	\$ 300	\$ 300	\$ -	\$ 300
01-428-5231-0000	428	Tree Division	Purchase of services	Tree Dept Sewer Charges	\$ 520	\$ 520	\$ 520	\$ 600	115.4%	\$ 520	\$ 520	\$ -	\$ 520
01-428-5240-0000	428	Tree Division	Purchase of services	Tree Dept R & M - Auto/Truck	\$ 5,500	\$ 5,500	\$ 5,500	\$ 8,725	158.6%	\$ 5,500	\$ 5,500	\$ -	\$ 5,500
01-428-5241-0000	428	Tree Division	Purchase of services	Tree Dept Service Contracts	\$ 10,000	\$ 10,000	\$ 10,000	\$ 4,000	40.0%	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000
01-428-5272-0000	428	Tree Division	Purchase of services	Radio Rental & Maintenance	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 500	\$ -
01-428-5306-0000	428	Tree Division	Professional and Technical	Tree Dept Employee Training	\$ 250	\$ 250	\$ 250	\$ -	0.0%	\$ 250	\$ 250	\$ 250	\$ -
01-428-5340-0000	428	Tree Division	Professional and Technical	Tree Dept Telephone	\$ 275	\$ 275	\$ 275	\$ -	0.0%	\$ 275	\$ 275	\$ 275	\$ -
01-428-5430-0000	428	Tree Division	Supplies	Tree Dept Custodial Supplies	\$ 3,300	\$ 3,300	\$ 3,300	\$ 1,000	30.3%	\$ 3,300	\$ 3,300	\$ 1,000	\$ 2,300
01-428-5433-0000	428	Tree Division	Supplies	Tree Dept R & M - Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,500	37.5%	\$ 4,000	\$ 4,000	\$ 2,000	\$ 2,000
01-428-5481-0000	428	Tree Division	Supplies	Tree Dept Vehicle - Fuel	\$ 75	\$ 75	\$ 75	\$ -	0.0%	\$ 75	\$ 75	\$ 75	\$ -
01-428-5531-0000	428	Tree Division	Supplies	Tree Dept Chemicals	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,205	110.2%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-428-5532-0000	428	Tree Division	Supplies	Tree Dept Small Tools & Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-428-5583-0000	428	Tree Division	Supplies	Small Tools & Supplies-Tree Divisio	\$ 3,300	\$ 3,300	\$ 3,300	\$ 2,400	72.7%	\$ 3,300	\$ 3,300	\$ 1,000	\$ 2,300
01-428-5585-0000	428	Tree Division	Supplies	Tree Dept Uniforms & Accessories	\$ 2,400	\$ 2,600	\$ 2,600	\$ 2,478	103.2%	\$ 2,600	\$ 2,600	\$ -	\$ 2,600
01-428-5884-0000	428	Tree Division	Capital Outlay	Tree Dept Machinery & Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500	\$ 1,500	\$ 1,000	\$ 500
01-428-5966-0000	428	Tree Division	Interfund Operating Transfers	Stabilization Trans for Equip Replac	\$ 12,000	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-429-5110-0000	429	Vehicle Maintenance	Personal Services	Vehicle Maint Payroll	\$ 165,467	\$ 166,253	\$ 166,253	\$ 100,945	61.0%	\$ 181,444	\$ 181,444	\$ -	\$ 181,444
01-429-5140-0000	429	Vehicle Maintenance	Personal Services	Vehicle Maint Longevity	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,050	102.5%	\$ 2,050	\$ 2,050	\$ -	\$ 2,050
01-429-5240-0000	429	Vehicle Maintenance	Purchase of services	Vehicle Maint R & M - Auto/Truck	\$ 54,000	\$ 54,000	\$ 54,000	\$ 72,400	134.1%	\$ 54,000	\$ 54,000	\$ -	\$ 54,000
01-429-5241-0000	429	Vehicle Maintenance	Purchase of services	Vehicle Maint Service Contracts	\$ 900	\$ 900	\$ 900	\$ 1,200	133.3%	\$ 900	\$ 900	\$ -	\$ 900
01-429-5306-0000	429	Vehicle Maintenance	Professional and Technical	Vehicle Maint Employee Training	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 500	\$ -
01-429-5433-0000	429	Vehicle Maintenance	Supplies	Vehicle Maint R & M - Equipment	\$ 3,300	\$ 3,300	\$ 3,300	\$ 464	14.1%	\$ 3,300	\$ 3,300	\$ 1,000	\$ 2,300
01-429-5481-0000	429	Vehicle Maintenance	Supplies	Vehicle Maint Vehicle - Fuel	\$ 230,000	\$ 230,000	\$ 230,000	\$ 163,600	71.1%	\$ 230,000	\$ 150,000	\$ -	\$ 150,000
01-429-5533-0000	429	Vehicle Maintenance	Supplies	Vehicle Maint Maintenance Materials	\$ 700	\$ 700	\$ 700	\$ -	0.0%	\$ 700	\$ 700	\$ 700	\$ -
01-429-5583-0000	429	Vehicle Maintenance	Supplies	Vehicle Maint Small Tools & Supplie	\$ 7,300	\$ 7,300	\$ 7,300	\$ 15,117	207.1%	\$ 7,300	\$ 7,300	\$ -	\$ 7,300
01-429-5585-0000	429	Vehicle Maintenance	Supplies	Vehicle Maint Uniforms & Assessorie	\$ 2,100	\$ 5,000	\$ 5,000	\$ 4,232	201.5%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
01-429-5797-0000	429	Vehicle Maintenance	Other Charges and Expenses	Vehicle Maint Miscellaneous	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ 100	\$ -
01-429-5966-0000	429	Vehicle Maintenance	Interfund Operating Transfers	Stabilization Trans for Equip. Repl	\$ 118,000	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-433-5120-0000	433	Collection & Disposal	Personal Services	Solid Waste Payroll	\$ 8,000	\$ 8,000	\$ 8,000	\$ 3,653	45.7%	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
01-433-5292-0000	433	Collection & Disposal	Purchase of services	Solid Waste Trash Collection	\$ 1,946,064	\$ 2,300,000	\$ 2,300,000	\$ 2,167,139	111.4%	\$ 2,500,000	\$ 2,440,000	\$ -	\$ 2,440,000
01-433-5312-0000	433	Collection & Disposal	Professional and Technical	Solid Waste Other Professional Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ 16,238	65.0%	\$ 25,000	\$ 25,000	\$ 10,000	\$ 15,000
01-491-5120-0000	491	Cemetery	Personal Services	Cemetery Payroll	\$ 47,772	\$ 50,330	\$ 50,330	\$ 39,694	83.1%	\$ 59,868	\$ 59,868	\$ 27,792	\$ 32,076
01-491-5197-0000	491	Cemetery	Personal Services	Cemetery Auto Allowance	\$ 864	\$ 864	\$ 864	\$ -	0.0%	\$ 864	\$ 864	\$ 864	\$ -
01-491-5210-0000	491	Cemetery	Purchase of services	Cemetery Electricity	\$ 300	\$ 300	\$ 300	\$ 250	83.3%	\$ 300	\$ 300	\$ -	\$ 300
01-491-5211-0000	491	Cemetery	Purchase of services	Cemetery Heating Oil	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,500	175.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-491-5212-0000	491	Cemetery	Purchase of services	Cemetery Heating Gas	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-491-5240-0000	491	Cemetery	Purchase of services	Cemetery R & M - Auto/Truck	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,295	329.5%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-491-5271-0000	491	Cemetery	Purchase of services	Cemetery Equipment Rental	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 500	\$ -
01-491-5341-0000	491	Cemetery	Professional and Technical	Cemetery Postage	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ 100	\$ -
01-491-5420-0000	491	Cemetery	Supplies	Cemetery Office Supplies	\$ 100	\$ 100	\$ 100	\$ -	0.0%	\$ 100	\$ 100	\$ -	\$ 100
01-491-5430-0000	491	Cemetery	Supplies	Cemetery Custodial Supplies	\$ 1,000	\$ 1,000	\$ 1,000	\$ 300	30.0%	\$ 1,000	\$ 1,000	\$ 500	\$ 500
01-491-5433-0000	491	Cemetery	Supplies	Cemetery R & M - Equipment	\$ 1,200	\$ 1,200	\$ 1,200	\$ 400	33.3%	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
01-491-5481-0000	491	Cemetery	Supplies	Cemetery Vehicle - Fuel	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 500	\$ -

**FY21 Revised Budget
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AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-491-5533-0000	491	Cemetery	Supplies	Cemetery Maintenance Materials	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,100	61.1%	\$ 1,800	\$ 1,800	\$ 700	\$ 1,100
01-491-5583-0000	491	Cemetery	Supplies	Cemetery Small Tools & Supplies	\$ 100	\$ 100	\$ 100	\$ 750	750.0%	\$ 100	\$ 100		\$ 100
01-491-5841-0000	491	Cemetery	Capital Outlay	Cemetery Other Improvements	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	\$ 2,500	\$ 2,500	\$ 2,000	\$ 500
01-491-5856-0000	491	Cemetery	Capital Outlay	Cemetery Other Improvements	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-491-5884-0000	491	Cemetery	Capital Outlay	Cemetery Machinery & Equipment	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	0.0%	\$ 3,800	\$ 3,800	\$ 2,000	\$ 1,800
01-510-5110-0000	510	Board of Health	Personal Services	BOH Payroll	\$ 123,011	\$ 126,757	\$ 126,757	\$ 74,775	60.8%	\$ 129,810	\$ 129,810	\$ -	\$ 129,810
01-510-5120-0000	510	Board of Health	Personal Services	BOH Part Time Payroll	\$ 20,380	\$ 21,500	\$ 21,500	\$ 11,449	56.2%	\$ 22,000	\$ 22,000	\$ -	\$ 22,000
01-510-5140-0000	510	Board of Health	Personal Services	BOH Longevity	\$ 1,025	\$ 1,125	\$ 1,125	\$ 1,200	117.1%	\$ 1,200	\$ 1,200	\$ -	\$ 1,200
01-510-5197-0000	510	Board of Health	Personal Services	BOH Auto Allowance	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-510-5241-0000	510	Board of Health	Purchase of services	BOH Service Contracts	\$ 3,000	\$ 4,000	\$ 4,000	\$ 636	21.2%	\$ 4,000	\$ 2,000	\$ -	\$ 2,000
01-510-5301-0000	510	Board of Health	Professional and Technical	BOH Advertising	\$ 300	\$ -	\$ -	\$ 535	178.5%	\$ 300	\$ 300	\$ -	\$ 300
01-510-5340-0000	510	Board of Health	Professional and Technical	BOH Telephone	\$ -	\$ -	\$ -	\$ 485	#DIV/0!	\$ -	\$ -	\$ -	\$ -
01-510-5342-0000	510	Board of Health	Professional and Technical	BOH Printing & Binding	\$ 500	\$ 800	\$ 800	\$ 375	75.0%	\$ 600	\$ 600	\$ -	\$ 600
01-510-5420-0000	510	Board of Health	Supplies	BOH Office Supplies	\$ 900	\$ 900	\$ 900	\$ 485	53.9%	\$ 900	\$ 900	\$ -	\$ 900
01-510-5422-0000	510	Board of Health	Supplies	BOH Testing Materials	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 300	\$ -	\$ 300
01-510-5501-0000	510	Board of Health	Supplies	BOH Medical Supplies	\$ 7,500	\$ 7,500	\$ 7,500	\$ 6,788	90.5%	\$ 7,500	\$ 7,500	\$ -	\$ 7,500
01-510-5583-0000	510	Board of Health	Supplies	BOH Small Tools & Supplies	\$ 200	\$ 200	\$ 200	\$ -	0.0%	\$ 500	\$ 500	\$ -	\$ 500
01-510-5710-0000	510	Board of Health	Other Charges and Expenses	BOH In-State Travel	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-510-5712-0000	510	Board of Health	Other Charges and Expenses	BOH Mileage Reimbursement	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,225	30.6%	\$ 4,000	\$ 3,000	\$ -	\$ 3,000
01-510-5730-0000	510	Board of Health	Other Charges and Expenses	BOH Dues & Publications	\$ 400	\$ 400	\$ 400	\$ 120	30.0%	\$ 400	\$ 400	\$ -	\$ 400
01-510-5797-0000	510	Board of Health	Other Charges and Expenses	BOH Miscellaneous	\$ 75	\$ 75	\$ 75	\$ 272	362.7%	\$ 400	\$ 400	\$ -	\$ 400
01-541-5110-0000	541	Council on Aging	Personal Services	COA Payroll	\$ 157,129	\$ 206,311	\$ 206,311	\$ 115,221	73.3%	\$ 211,939	\$ 211,939	\$ -	\$ 211,939
01-541-5120-0000	541	Council on Aging	Personal Services	COA Part Time Payroll	\$ 103,155	\$ 82,422	\$ 82,422	\$ 42,066	40.8%	\$ 89,077	\$ 89,077	\$ -	\$ 89,077
01-541-5210-0000	541	Council on Aging	Purchase of services	COA Electricity	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,249	52.5%	\$ 10,000	\$ 10,000	\$ 1,000	\$ 9,000
01-541-5212-0000	541	Council on Aging	Purchase of services	COA Heating Gas	\$ 9,000	\$ 9,000	\$ 9,000	\$ 5,498	61.1%	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
01-541-5230-0000	541	Council on Aging	Purchase of services	COA Water Charges	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	100.0%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
01-541-5231-0000	541	Council on Aging	Purchase of services	COA Sewer Charge	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	100.0%	\$ 1,400	\$ 1,200	\$ -	\$ 1,200
01-541-5240-0000	541	Council on Aging	Purchase of services	COA R & M - Auto/Truck	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	100.0%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
01-541-5241-0000	541	Council on Aging	Purchase of services	COA Service Contracts	\$ 8,800	\$ 9,000	\$ 9,000	\$ 8,427	95.8%	\$ 11,918	\$ 10,000	\$ -	\$ 10,000
01-541-5291-0000	541	Council on Aging	Purchase of services	COA Custodial & Housekeeping	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,400	94.4%	\$ 3,900	\$ 3,500	\$ 500	\$ 3,000
01-541-5312-0000	541	Council on Aging	Professional and Technical	COA Other Professional Fees	\$ 1,078	\$ 1,293	\$ 1,293	\$ 1,293	119.9%	\$ 1,343	\$ 1,343	\$ -	\$ 1,343
01-541-5340-0000	541	Council on Aging	Professional and Technical	COA Telephone	\$ 4,500	\$ 4,900	\$ 4,900	\$ 4,900	108.9%	\$ 4,900	\$ 4,900	\$ 900	\$ 4,000
01-541-5341-0000	541	Council on Aging	Professional and Technical	COA Postage	\$ 400	\$ 400	\$ 400	\$ 400	100.0%	\$ 500	\$ 500	\$ -	\$ 500
01-541-5420-0000	541	Council on Aging	Supplies	COA Office Supplies	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,454	83.1%	\$ 1,800	\$ 1,000	\$ -	\$ 1,000
01-541-5421-0000	541	Council on Aging	Supplies	COA Computer Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-541-5423-0000	541	Council on Aging	Supplies	COA Duplicating Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-541-5430-0000	541	Council on Aging	Supplies	COA Custodial Supplies	\$ 9,400	\$ 4,000	\$ 4,000	\$ 4,300	45.7%	\$ 6,205	\$ 5,000	\$ 1,000	\$ 4,000
01-541-5481-0000	541	Council on Aging	Supplies	COA Vehicle - Fuel	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-541-5712-0000	541	Council on Aging	Other Charges and Expenses	COA Mileage Reimbursement	\$ 675	\$ 700	\$ 700	\$ 700	103.7%	\$ 700	\$ 700	\$ -	\$ 700
01-541-5797-0000	541	Council on Aging	Other Charges and Expenses	COA Miscellaneous	\$ 1,300	\$ 1,300	\$ 1,300	\$ 400	30.8%	\$ 1,300	\$ 1,300	\$ -	\$ 1,300
01-543-5110-0000	543	Veteran Services	Personal Services	Veteran Services Payroll	\$ 63,698	\$ 60,000	\$ 60,000	\$ 31,689	49.7%	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
01-543-5241-0000	543	Veteran Services	Purchase of services	Veteran Services Service Contracts	\$ -	\$ 500	\$ 500	\$ 449	0.0%	\$ 500	\$ 500	\$ 50	\$ 450
01-543-5340-0000	543	Veteran Services	Professional and Technical	Veteran Services Telephone	\$ 600	\$ 600	\$ 600	\$ 430	71.7%	\$ 600	\$ 600	\$ 60	\$ 540
01-543-5420-0000	543	Veteran Services	Supplies	Veteran Services Office Supplies	\$ 1,450	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ 1,500	\$ 1,500	\$ 250	\$ 1,250

**FY21 Revised Budget
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AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-543-5421-0000	543	Veteran Services	Supplies	Veteran Services Computer Supplies	\$ -	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 50	\$ 450
01-543-5423-0000	543	Veteran Services	Supplies	Veteran Services Duplicating Suppli	\$ 750	\$ 750	\$ 750	\$ 45	6.0%	\$ 750	\$ 750	\$ 75	\$ 675
01-543-5583-0000	543	Veteran Services	Supplies	Veteran Services Small Tools & Supp	\$ 500	\$ 500	\$ 500	\$ -	0.0%	\$ 500	\$ 500	\$ 50	\$ 450
01-543-5710-0000	543	Veteran Services	Other Charges and Expenses	Veteran Services In-State Travel	\$ 600	\$ 600	\$ 600	\$ -	0.0%	\$ 600	\$ 600	\$ 60	\$ 540
01-543-5712-0000	543	Veteran Services	Other Charges and Expenses	Veteran Services Mileage Reimburs	\$ 600	\$ 600	\$ 600	\$ -	0.0%	\$ 600	\$ 600	\$ 60	\$ 540
01-543-5730-0000	543	Veteran Services	Other Charges and Expenses	Veteran Services Dues & Publication	\$ 150	\$ 150	\$ 150	\$ 50	33.3%	\$ 150	\$ 150	\$ 25	\$ 125
01-543-5770-0000	543	Veteran Services	Other Charges and Expenses	Veteran Services Veterans Benefits	\$ 175,000	\$ 175,000	\$ 175,000	\$ 91,066	52.0%	\$ 175,000	\$ 175,000	\$ -	\$ 175,000
01-544-5797-0000	544	Retired Senior Program	Other Charges and Expenses	Retired Sr Program Miscellaneous	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	0.0%	\$ 1,700	\$ 1,700	\$ 1,700	\$ -
01-610-5110-0000	610	Library	Personal Services	Library Payroll	\$ 415,995	\$ 423,296	\$ 423,296	\$ 250,601	60.2%	\$ 432,623	\$ 432,623	\$ 2,000	\$ 430,623
01-610-5120-0000	610	Library	Personal Services	Library Part Time Payroll	\$ 155,394	\$ 162,311	\$ 162,311	\$ 72,292	46.5%	\$ 162,892	\$ 162,892	\$ 6,630	\$ 156,262
01-610-5140-0000	610	Library	Personal Services	Library Longevity	\$ 2,825	\$ 2,825	\$ 2,825	\$ 1,250	44.2%	\$ 2,750	\$ 2,750	\$ -	\$ 2,750
01-610-5210-0000	610	Library	Purchase of services	Library Electricity	\$ 22,550	\$ 27,000	\$ 27,000	\$ 22,793	101.1%	\$ 22,550	\$ 22,550	\$ -	\$ 22,550
01-610-5212-0000	610	Library	Purchase of services	Library Heating Gas	\$ 11,000	\$ 20,000	\$ 20,000	\$ 12,219	111.1%	\$ 11,000	\$ 11,000	\$ -	\$ 11,000
01-610-5230-0000	610	Library	Purchase of services	Library Water Charges	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,000	150.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-610-5231-0000	610	Library	Purchase of services	Library Sewer Charges	\$ 650	\$ 650	\$ 650	\$ 900	138.5%	\$ 350	\$ 350	\$ -	\$ 350
01-610-5241-0000	610	Library	Purchase of services	Library Service Contracts	\$ 87,559	\$ 87,559	\$ 87,559	\$ 37,712	43.1%	\$ 87,559	\$ 87,559	\$ -	\$ 87,559
01-610-5291-0000	610	Library	Purchase of services	Library Custodial & Housekeeping	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,776	136.5%	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
01-610-5340-0000	610	Library	Professional and Technical	Library Telephone	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	100.0%	\$ 200	\$ 200	\$ -	\$ 200
01-610-5341-0000	610	Library	Professional and Technical	Library Postage	\$ -	\$ 100	\$ 100	\$ 322	0.0%	\$ 200	\$ 200	\$ -	\$ 200
01-610-5420-0000	610	Library	Supplies	Library Office Supplies	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,660	127.7%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
01-610-5421-0000	610	Library	Supplies	Library Computer Supplies	\$ 600	\$ 600	\$ 600	\$ 1,125	187.5%	\$ 300	\$ 300	\$ -	\$ 300
01-610-5423-0000	610	Library	Supplies	Library Duplicating Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-610-5430-0000	610	Library	Supplies	Library Custodial /Bldg R&M	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,104	52.6%	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
01-610-5432-0000	610	Library	Supplies	Library Safety Equipment Supplies	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-610-5433-0000	610	Library	Supplies	Library R & M - Equipment	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-610-5581-0000	610	Library	Supplies	Library Library Supplies	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,287	91.5%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-610-5586-0000	610	Library	Supplies	Library Library Programming	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-610-5712-0000	610	Library	Other Charges and Expenses	Library Mileage Reimbursement	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,014	50.7%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-610-5730-0000	610	Library	Other Charges and Expenses	Library Dues & Publications	\$ 114,976	\$ 114,976	\$ 114,976	\$ 100,955	87.8%	\$ 115,000	\$ 115,000	\$ 5,000	\$ 110,000
01-610-5856-0000	610	Library	Capital Outlay	Library Other Improvements	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-610-5884-0000	610	Library	Capital Outlay	Library Machinery & Equipment	\$ -	\$ 250	\$ 250	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-630-5110-0000	630	Recreation	Personal Services	Recreation Payroll	\$ 60,288	\$ 61,396	\$ 61,396	\$ 34,327	56.9%	\$ 62,726	\$ 62,726	\$ -	\$ 62,726
01-630-5120-0000	630	Recreation	Personal Services	Recreation Part Time Payroll	\$ 12,900	\$ 12,900	\$ 12,900	\$ 5,150	39.9%	\$ 12,900	\$ 10,000	\$ 10,000	\$ -
01-630-5140-0000	630	Recreation	Personal Services	Recreation Longevity	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-630-5241-0000	630	Recreation	Purchase of services	Service Contracts	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	\$ 4,200	\$ 4,200	\$ -	\$ 4,200
01-630-5270-0000	630	Recreation	Purchase of services	Recreation Property Rental	\$ 2,500	\$ 2,500	\$ 2,500	\$ 1,678	67.1%	\$ 3,300	\$ 2,800	\$ -	\$ 2,800
01-630-5306-0000	630	Recreation	Professional and Technical	Recreation Employee Training	\$ 150	\$ 150	\$ 150	\$ 120	80.0%	\$ 150	\$ 150	\$ -	\$ 150
01-630-5342-0000	630	Recreation	Professional and Technical	Recreation Printing & Binding	\$ 400	\$ 400	\$ 400	\$ 336	84.0%	\$ 400	\$ 200	\$ -	\$ 200
01-630-5420-0000	630	Recreation	Supplies	Recreation Office Supplies	\$ 750	\$ 750	\$ 750	\$ 248	33.1%	\$ 750	\$ 600	\$ -	\$ 600
01-630-5460-0000	630	Recreation	Supplies	Recreation Grounds Maint Suppl	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-630-5582-0000	630	Recreation	Supplies	Recreation Baseball Programs	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	\$ 2,500	\$ 2,000	\$ -	\$ 2,000
01-630-5584-0000	630	Recreation	Supplies	Recreation Other Summer Events	\$ 8,300	\$ 8,300	\$ 8,300	\$ 50	0.6%	\$ 8,300	\$ 8,300	\$ -	\$ 8,300
01-630-5587-0000	630	Recreation	Supplies	Recreation Fall & Winter Programs	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,616	46.2%	\$ 3,500	\$ 3,000	\$ -	\$ 3,000
01-630-5712-0000	630	Recreation	Other Charges and Expenses	Recreation Mileage Reimbursement	\$ 150	\$ 150	\$ 150	\$ -	0.0%	\$ 150	\$ 150	\$ -	\$ 150

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AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-630-5730-0000	630	Recreation	Other Charges and Expenses	Recreation Dues & Publications	\$ 250	\$ 250	\$ 250	\$ -	0.0%	\$ 250	\$ 250	\$ -	\$ 250
01-630-5856-0000	630	Recreation	Capital Outlay	Recreation Other Improvements	\$ 2,000	\$ 2,000	\$ 37,000	\$ 14,873	743.7%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-631-5584-0000	631	VETERANS ORGAN.	Supplies	Veteran Organ Memorial Day Parade	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.0%	\$ 5,500	\$ 5,500	\$ 1,000	\$ 4,500
01-650-5120-0000	650	Parks	Personal Services	Parks Part Time Payroll	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,736	87.4%	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
01-650-5210-0000	650	Parks	Purchase of services	Parks Electricity	\$ 12,000	\$ 12,000	\$ 12,000	\$ 6,812	56.8%	\$ 12,000	\$ 10,000	\$ 1,000	\$ 9,000
01-650-5212-0000	650	Parks	Purchase of services	Parks Heating Gas	\$ 2,300	\$ 2,300	\$ 2,300	\$ 1,354	58.9%	\$ 2,300	\$ 2,300	\$ -	\$ 2,300
01-650-5230-0000	650	Parks	Purchase of services	Parks Water Charges	\$ 16,500	\$ 16,500	\$ 16,500	\$ 13,072	79.2%	\$ 16,500	\$ 13,000	\$ -	\$ 13,000
01-650-5231-0000	650	Parks	Purchase of services	Parks Sewer Charges	\$ 4,000	\$ 4,000	\$ 4,000	\$ 900	22.5%	\$ 4,000	\$ 1,500	\$ -	\$ 1,500
01-650-5241-0000	650	Parks	Purchase of services	Parks Service Contracts	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,531	87.3%	\$ 2,900	\$ 2,900	\$ -	\$ 2,900
01-650-5291-0000	650	Parks	Purchase of services	Parks Custodial & Housekeeping	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.0%	\$ 4,800	\$ 3,000	\$ 1,000	\$ 2,000
01-650-5430-0000	650	Parks	Supplies	Parks Custodial Supplies	\$ 1,200	\$ 1,200	\$ 1,200	\$ 106	8.8%	\$ 1,200	\$ 1,000	\$ -	\$ 1,000
01-650-5433-0000	650	Parks	Supplies	Parks R & M - Equipment	\$ 5,500	\$ 5,500	\$ 5,500	\$ 10,900	198.2%	\$ 5,500	\$ 5,500	\$ -	\$ 5,500
01-650-5460-0000	650	Parks	Supplies	Parks Grounds Maint Supplies	\$ 9,000	\$ 9,000	\$ 9,000	\$ 4,280	47.6%	\$ 9,000	\$ 9,000	\$ 3,000	\$ 6,000
01-650-5531-0000	650	Parks	Supplies	Parks Chemicals	\$ 2,800	\$ 2,800	\$ 2,800	\$ 1,000	35.7%	\$ 2,800	\$ 2,800	\$ 1,000	\$ 1,800
01-650-5533-0000	650	Parks	Supplies	Parks Maintenance Materials	\$ 4,500	\$ 4,500	\$ 4,500	\$ 150	3.3%	\$ 4,500	\$ 4,500	\$ -	\$ 4,500
01-650-5583-0000	650	Parks	Supplies	Parks Small Tools & Supplies	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,719	114.6%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
01-650-5884-0000	650	Parks	Capital Outlay	Parks Machinery & Equipment	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%	\$ 1,400	\$ 1,400	\$ 1,000	\$ 400
01-650-5966-0000	650	Parks	Interfund Operating Transfers	Stabilization Trans for Equip Repla	\$ 5,000	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-691-5120-0000	691	Historical Commissio	Personal Services	Historical Comm Part-Time	\$ 650	\$ 650	\$ 650	\$ 882	135.7%	\$ 650	\$ 300	\$ 300	\$ -
01-691-5210-0000	691	Historical Commissio	Purchase of services	Historical Comm Electricity	\$ 2,800	\$ 2,800	\$ 2,800	\$ 1,693	60.5%	\$ 2,800	\$ 2,500	\$ -	\$ 2,500
01-691-5212-0000	691	Historical Commissio	Purchase of services	Historical Comm Heating Gas	\$ 4,000	\$ 4,000	\$ 4,000	\$ 1,841	46.0%	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
01-691-5230-0000	691	Historical Commissio	Purchase of services	Historical Comm Water Charges	\$ 400	\$ 400	\$ 400	\$ 292	73.0%	\$ 400	\$ 400	\$ -	\$ 400
01-691-5231-0000	691	Historical Commissio	Purchase of services	Historical Comm Sewer Charges	\$ 520	\$ 520	\$ 520	\$ 450	86.5%	\$ 520	\$ 520	\$ -	\$ 520
01-691-5312-0000	691	Historical Commissio	Professional and Technical	Historical Comm Other Professional	\$ 5,000	\$ 5,000	\$ 5,000	\$ 690	13.8%	\$ 5,000	\$ 1,000	\$ 1,000	\$ -
01-691-5340-0000	691	Historical Commissio	Professional and Technical	Historical Comm Telephone	\$ 600	\$ 600	\$ 600	\$ -	0.0%	\$ 600	\$ -	\$ -	\$ -
01-691-5420-0000	691	Historical Commissio	Supplies	Historical Comm Office Supplies	\$ 300	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ 300	\$ 300	\$ -
01-691-5430-0000	691	Historical Commissio	Supplies	Historical Comm Custodial Supplies	\$ 4,000	\$ 4,000	\$ 4,000	\$ 415	10.4%	\$ 4,000	\$ 4,000	\$ 1,000	\$ 3,000
01-691-5460-0000	691	Historical Commissio	Supplies	Historical Comm Grounds Maint Suppl	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-691-5710-0000	691	Historical Commissio	Other Charges and Expenses	Historical Comm in-State Travel	\$ 150	\$ 150	\$ 150	\$ -	0.0%	\$ 150	\$ 150	\$ 150	\$ -
01-691-5797-0000	691	Historical Commissio	Other Charges and Expenses	Historical Comm Miscellaneous	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-710-5910-0000	710	Debt	Debt Service	Debt Service Maturing Prin L-T Debt	\$ 1,624,886	\$ 1,139,771	\$ 1,139,771	\$ 565,511	34.8%	\$ 655,500	\$ 655,500	\$ -	\$ 655,500
01-710-5911-0000	710	Debt	Debt Service	Debt Service L-T Interest	\$ 425,093	\$ 378,526	\$ 378,526	\$ 357,291	84.0%	\$ 415,784	\$ 415,874	\$ -	\$ 415,874
01-710-5915-0000	710	Debt	Debt Service	Debt Service Interst on S-T Debt	\$ 189,300	\$ 75,000	\$ 75,000	\$ -	0.0%	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
01-710-5916-0000	710	Debt	Debt Service	Debt Service Debt Exclusion Interes	\$ 1,161,214	\$ 1,019,273	\$ 1,019,273	\$ 896,755	77.2%	\$ 1,112,861	\$ 1,192,621	\$ -	\$ 1,192,621
01-710-5919-0000	710	Debt	Debt Service	Debt Exclusion Principle	\$ 1,811,788	\$ 1,982,415	\$ 1,982,415	\$ 1,568,192	86.6%	\$ 1,989,500	\$ 1,994,500	\$ -	\$ 1,994,500
01-710-5920-0000	710	Debt	Debt Service	Debt Service Betterment Assessment	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-710-5925-0000	710	Debt	Debt Service	Debt Service Interest Storm Water	\$ 1,630	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-911-5176-0000	911	Retirement & Pension	Personal Services	Social Security	\$ 530,000	\$ 550,000	\$ 550,000	\$ 342,651	64.7%	\$ 596,800	\$ 596,800	\$ -	\$ 596,800
01-911-5177-0000	911	Retirement & Pension	Personal Services	Retirement Fund	\$ 4,750,000	\$ 5,288,633	\$ 5,288,633	\$ 5,288,633	111.3%	\$ 5,646,150	\$ 5,646,150	\$ -	\$ 5,646,150
01-912-5179-0000	912	WORKMENS COMP.	Personal Services	W/C - Insurance Premium	\$ 460,000	\$ 460,000	\$ 460,000	\$ 295,238	64.2%	\$ 460,000	\$ 460,000	\$ 60,000	\$ 400,000
01-912-5180-0000	912	WORKMENS COMP.	Personal Services	PY Workers Comp Expenditure	\$ -	\$ 2,000	\$ 2,000	\$ 1,150	0.0%	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
01-914-5171-0000	914	INSURANCE	Personal Services	OPEB	\$ 125,000	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-914-5172-0000	914	INSURANCE	Personal Services	Unemployment Insurance	\$ 150,000	\$ 100,000	\$ 100,000	\$ 27,053	18.0%	\$ 60,000	\$ 59,400	\$ -	\$ 59,400
01-914-5174-0000	914	INSURANCE	Personal Services	Life/Health Insurance	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -

**FY21 Revised Budget
(Subject to revision in November)**

AccountNumber	Dept. #	Dept. Name	Category	Description	Budgeted FY19	Budgeted FY20	Town Meeting Approved	Expended Thru 12/31/19	Expended %	Dept. Request FY2021	Manager Recommended FY2021	Reduction	Revised Budget
01-914-5175-0000	914	INSURANCE	Personal Services	Administrative Expense	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,969	74.7%	\$ 14,000	\$ 14,000	\$ 4,000	\$ 10,000
01-914-5756-0000	914	INSURANCE	Other Charges and Expenses	Health Insurance - Town Contributio	\$ 9,200,000	\$ 9,350,000	\$ 9,350,000	\$ 7,883,608	85.7%	\$ 9,600,000	\$ 9,650,000	\$ 50,000	\$ 9,600,000
01-915-5756-0000	915	LIFE INSURANCE	Other Charges and Expenses	Life Insurance - Town Contribution	\$ 53,000	\$ 60,000	\$ 60,000	\$ 60,000	113.2%	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
01-916-5757-0000	916	MEDICARE	Other Charges and Expenses	Medicare Penalty - Town pymnt for R	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-919-5755-0000	919	MEDICARE	Other Charges and Expenses	Eye Vision		\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
01-919-5756-0000	919	Dental Insurance	Other Charges and Expenses	Dental Insurance - Town Contributio	\$ 420,000	\$ 420,000	\$ 420,000	\$ 549,518	130.8%	\$ 420,000	\$ 420,000	\$ -	\$ 420,000
01-942-5111-0000	942	RESERVES	Personal Services	Salary & Wage Adjustment	\$ 70,000	\$ 200,000	\$ 200,000	\$ -	0.0%	\$ 200,000	\$ 100,000	\$ 100,000	\$ -
01-942-5151-0000	942	RESERVES	Personal Services	Wage Buy-Back	\$ 100,000	\$ 150,000	\$ 150,000	\$ 109,084	109.1%	\$ 235,000	\$ 235,000	\$ 35,000	\$ 200,000
01-942-5796-0000	942	RESERVES	Other Charges and Expenses	Contingency - Reserves	\$ 89,371	\$ 445,060	\$ 472,301	\$ -	0.0%	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
01-942-5962-0000	942	RESERVES	Interfund Operating Transfers	Reserve Xfer to Spec Rev Fund	\$ -	\$ -	\$ -	\$ -	0.0%			\$ -	\$ -
62-455-5110-0000	455	Storm Water	Personal Services	Storm Water Full-time Payroll	\$ 40,000	\$ 150,000	\$ 150,000	\$ 81,304	203.3%	\$ 155,878	\$ 155,878	\$ -	\$ 155,878
62-455-5140-0000	455	Storm Water	Personal Services	Storm Water Longevity	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ 900	\$ 900	\$ -	\$ 900
62-455-5172-0000	455	Storm Water	Personal Services	Storm Water Unemployment Insurance	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 3,000	\$ -	\$ -	\$ -
62-455-5174-0000	455	Storm Water	Personal Services	Storm Water Life/Health Insurance	\$ -	\$ -	\$ -	\$ -		\$ 3,000	\$ -	\$ -	\$ -
62-455-5176-0000	455	Storm Water	Personal Services	Storm Water Social Security	\$ -	\$ 300	\$ 300	\$ -	0.0%	\$ 300	\$ -	\$ -	\$ -
62-455-5177-0000	455	Storm Water	Personal Services	Storm Water Retirement/Pension	\$ -	\$ 16,500	\$ 16,500	\$ -	0.0%	\$ 16,500	\$ -	\$ -	\$ -
62-455-5212-0000	455	Storm Water	Purchase of services	Storm Water Heating Gas	\$ -	\$ 40,000	\$ 40,000	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
62-455-5230-0000	455	Storm Water	Purchase of services	Storm Water Water Charges	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
62-455-5241-0000	455	Storm Water	Purchase of services	Storm Water Service Contracts	\$ -	\$ 319,624	\$ 319,624	\$ 40,979	#DIV/0!	\$ 370,000	\$ 300,000	\$ 25,000	\$ 275,000
62-455-5301-0000	455	Storm Water	Professional and Technical	Storm Water Advertising	\$ -	\$ 1,000	\$ 1,000	\$ -	0.0%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
62-455-5305-0000	455	Storm Water	Professional and Technical	Storm Water Legal	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
62-455-5306-0000	455	Storm Water	Professional and Technical	Storm Water Training	\$ -	\$ -	\$ -	\$ 2,138	0.0%	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
62-455-5312-0000	455	Storm Water	Professional and Technical	Storm Water	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -	\$ -
62-455-5340-0000	455	Storm Water	Professional and Technical	Storm Water Telephone	\$ -	\$ -	\$ -	\$ 440	0.0%	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
62-455-5341-0000	455	Storm Water	Professional and Technical	Storm Water Postage	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%	\$ 500	\$ 500	\$ -	\$ 500
62-455-5420-0000	455	Storm Water	Supplies	Storm Water Office Supplies	\$ -	\$ 6,000	\$ 6,000	\$ -	0.0%	\$ 6,000	\$ 6,000	\$ -	\$ 6,000
62-455-5421-0000	455	Storm Water	Supplies	Storm Water Computer Supplies	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
62-455-5481-0000	455	Storm Water	Supplies	Storm Water Fuel	\$ -	\$ -	\$ -	\$ 197	0.0%	\$ 1,500	\$ 1,500	\$ -	\$ 1,500
62-455-5533-0000	455	Storm Water	Supplies	Storm Water Maintenance Materials	\$ -	\$ 25,000	\$ 25,000	\$ 19,500	0.0%	\$ 35,000	\$ 20,000	\$ -	\$ 20,000
62-455-5884-0000	455	Storm Water	Other Charges and Expenses	Storm Water Machinery/Equipment	\$ -	\$ 99,700	\$ 99,700	\$ 28,999	0.0%	\$ 100,000	\$ -	\$ -	\$ -
					\$ 77,410,856	\$ 80,210,497	\$ 80,210,497	\$ 46,584,620		\$ 83,528,305	\$ 82,134,608	\$ 1,860,327	\$ 80,274,281