

# Town of Guilford

## Department Requested Budget

### FISCAL YEAR 2021-22

		(1)	(2)	(3)		
DEPARTMENT		Actual Expenditure FY 2019-20	Revised Budget FY2020-21	Department Request FY2021-22	% Change {2} VS {3}	\$ Change {2} VS {3}
101 -	BOARD OF SELECTMEN	405,942	430,712	435,069	1.01%	4,357
102 -	TOWN CLERK	167,095	178,150	177,555	-0.33%	(595)
103 -	FINANCE DEPARTMENT	329,069	346,243	368,600	6.46%	22,357
104 -	HUMAN RESOURCES	158,394	164,937	165,447	0.31%	510
105 -	INFORMATION SYSTEMS	264,736	271,557	352,842	29.93%	81,285
106 -	INSURANCE	810,139	862,268	933,834	8.30%	71,566
108 -	REGISTRAR OF VOTERS	67,362	92,284	82,765	-10.31%	(9,519)
109 -	LEGAL	470,581	423,889	338,642	-20.11%	(85,247)
110 -	ENGINEERING	284,474	317,914	320,181	0.71%	2,267
111 -	BUILDING DEPARTMENT	159,936	196,284	269,783	37.45%	73,499
113 -	ASSESSOR'S OFFICE	227,891	236,530	236,105	-0.18%	(425)
114 -	BD OF ASSESSMENT APPEALS	3,094	4,200	4,225	0.60%	25
115 -	TAX COLLECTOR	131,611	156,325	157,292	0.62%	967
116 -	PLANNING & ZONING	213,393	226,303	224,578	-0.76%	(1,725)
117 -	ZONING BD OF APPEALS	2,005	1,850	1,850	0.00%	-
118 -	NATURAL RESOURCES DEPARTMENT	262,299	269,756	284,514	5.47%	14,758
121 -	ECONOMIC DEVELOPMENT	47,582	47,513	48,261	1.57%	748
123 -	HISTORIC DISTRICT	2,417	2,875	2,925	1.74%	50
127 -	LIBRARY	1,029,351	1,064,454	1,066,267	0.17%	1,813
128 -	GOLF COURSE	271,850	256,755	260,638	1.51%	3,883
129 -	POLICE DEPARTMENT	4,569,032	5,029,446	5,115,400	1.71%	85,954
131 -	FIRE DEPARTMENT	4,862,585	4,999,420	5,224,895	4.51%	225,475
134 -	COMMUNICATIONS	655,783	702,118	723,356	3.02%	21,238
136 -	PUBLIC WORKS	1,986,827	2,278,350	2,363,559	3.74%	85,209
139 -	TOWN PROPERTIES	952,665	995,261	884,599	-11.12%	(110,662)
140 -	HEALTH DEPARTMENT	225,085	245,008	281,292	14.81%	36,284
141 -	SOCIAL SERVICES	161,199	175,941	215,354	22.40%	39,413
142 -	HUMAN SERVICES	89,691	89,691	110,691	23.41%	21,000
143 -	YOUTH & FAMILY SERVICES	525,369	534,733	571,079	6.80%	36,346
144 -	PARKS & RECREATION	1,548,288	1,672,220	1,776,446	6.23%	104,226
146 -	EMPLOYEE BENEFITS	7,848,633	8,080,010	8,505,378	5.26%	425,368
<b>DEPARTMENT REQUEST BEFORE CAPITAL</b>		<b>28,734,378</b>	<b>30,352,997</b>	<b>31,503,422</b>	<b>3.79%</b>	<b>1,150,425</b>
147 -	CAPITAL	1,075,264	981,610	2,408,277	145.34%	1,426,667
153 -	CONTINGENCY	-	-	-	0.00%	-
196 -	REVALUATION	-	-	-	0.00%	-
198 -	OPERATING TRANSFERS	85,000	85,000	85,000	0.00%	-
<b>DEPARTMENT CAPITAL REQUESTS</b>		<b>1,160,264</b>	<b>1,066,610</b>	<b>2,493,277</b>	<b>133.76%</b>	<b>1,426,667</b>
150 -	DEBT RETIREMENT-PRINCIPAL	6,098,356	7,416,808	7,160,345	-3.46%	(256,463)
151 -	DEBT RETIREMENT-INTEREST	3,417,989	3,078,377	3,260,643	5.92%	182,266
<b>DEBT TOWN &amp; SCHOOL DEBT SERVICE</b>		<b>9,516,345</b>	<b>10,495,185</b>	<b>10,420,988</b>	<b>-0.71%</b>	<b>(74,197)</b>
<b>GRAND TOTAL BUDGET REQUEST</b>		<b>39,410,987</b>	<b>41,914,792</b>	<b>44,417,687</b>	<b>5.97%</b>	<b>2,502,895</b>