

Town of Guilford

FISCAL YEAR 2021-22

DEPARTMENT			FY19-20 Actual	FY20-21 Revised Budget	FY21-22 Dept. Request	FY21-22 BOS Adjustments	FY21-22 BOS Budget	\$ Change FY22 vs. FY201	% Change FY212vs. FY21
00101		BOARD OF SELECTMEN							
00101	51000	FULL TIME SALARIES	237,818	244,657	246,378	-	246,378	1,721	0.70%
00101	51100	PART TIME SALARIES	31,785	32,000	32,000	-	32,000	-	0.00%
00101	51150	BD & COMMISSION SECRETARY	4,071	6,390	7,533	-	7,533	1,143	17.89%
00101	51160	PT-SALARIES - PUBLIC INFORMATIO	11,525	16,658	16,658	-	16,658	-	0.00%
00101	53000	EXPENSES/TRAVEL	1,852	3,000	2,000	-	2,000	(1,000)	-33.33%
00101	55000	CONSULTANT	-	-	-	-	-	-	0.00%
00101	55310	CODE MAINTENANCE	3,318	5,500	6,000	-	6,000	500	9.09%
00101	55400	ADVERTISING/PUBLIC NOTICE	9,910	10,000	10,000	-	10,000	-	0.00%
00101	55825	COPIER - LEASE & SUPPLIES	12,252	13,400	13,400	-	13,400	-	0.00%
00101	55902	PUBLIC INFORMATION	74	300	100	-	100	(200)	-66.67%
00101	56000	OFFICE SUPPLIES	9,250	10,000	12,000	-	12,000	2,000	20.00%
00101	56200	POSTAGE	43,340	45,000	45,000	-	45,000	-	0.00%
00101	57000	OFFICE EQUIPMENT	84	800	600	-	600	(200)	-25.00%
00101	58000	PERMITS/DUES/SUBSCRIPTIONS	22,642	22,607	23,000	-	23,000	393	1.74%
00101	58300	EDUCATION & TRAINING	2,728	3,000	3,000	-	3,000	-	0.00%
00101	58400	VEHICLE MAINTENANCE	2,063	2,000	2,000	-	2,000	-	0.00%
00101	58500	MEMORIAL DAY	2,847	3,050	3,050	-	3,050	-	0.00%
00101	58700	MISCELLANEOUS EXPENSE	3,883	5,500	5,500	-	5,500	-	0.00%
00101	58775	MUNICIPAL HISTORIAN-EXPENSES	-	350	350	-	350	-	0.00%
00101	58875	PROBATE COURT ALLOCATION	6,500	6,500	6,500	-	6,500	-	0.00%
			-	-	-	-	-	-	0.00%
00101	Total	BOARD OF SELECTMEN	405,942	430,712	435,069	-	435,069	4,357	1.01%
00102		TOWN CLERK							
00102	51000	FULL TIME SALARIES	130,959	138,386	138,386	-	138,386	-	0.00%
00102	51200	OVERTIME	-	200	200	-	200	-	0.00%
00102	53000	EXPENSES/TRAVEL	-	250	250	-	250	-	0.00%
00102	55303	RECORDING EXPENSE	30,302	33,500	33,500	-	33,500	-	0.00%
00102	55400	ADVERTISING/PUBLIC NOTICE	274	325	275	-	275	(50)	-15.38%
00102	55825	COPIER-LEASE & SUPPLIES	2,902	3,034	3,034	-	3,034	-	0.00%
00102	56000	OFFICE SUPPLIES	799	900	650	-	650	(250)	-27.78%
00102	57000	OFFICE EQUIPMENT	1,349	625	625	-	625	-	0.00%
00102	58000	PERMITS/DUES/SUBSCRIPTIONS	260	380	260	-	260	(120)	-31.58%
00102	58300	EDUCATION & TRAINING	250	550	375	-	375	(175)	-31.82%
00102	Total	TOWN CLERK	167,095	178,150	177,555	-	177,555	(595)	-0.33%
00103		FINANCE DEPARTMENT							
00103	51000	FULL TIME SALARIES	284,142	301,993	323,610	-	323,610	21,617	7.16%
00103	51100	PART TIME SALARIES	7,662	-	-	-	-	-	0.00%
00103	51200	OVERTIME	-	-	-	-	-	-	0.00%
00103	53000	EXPENSES/TRAVEL	634	700	700	(100)	600	(100)	-14.29%
00103	55305	PUBLICATION OF BUDGET	3,050	3,300	3,200	-	3,200	(100)	-3.03%
00103	55600	ANNUAL AUDIT	29,000	29,500	31,200	-	31,200	1,700	5.76%
00103	56000	OFFICE SUPPLIES	1,194	1,700	2,200	(100)	2,100	400	23.53%
00103	57000	OFFICE EQUIPMENT	245	700	700	(100)	600	(100)	-14.29%
00103	58000	PERMITS/DUES/SUBSCRIPTIONS	1,005	970	1,090	-	1,090	120	12.37%
00103	58300	EDUCATION & TRAINING	2,137	7,380	5,900	(200)	5,700	(1,680)	-22.76%
			-	-	-	-	-	-	0.00%
00103	Total	FINANCE DEPARTMENT	329,069	346,243	368,600	(500)	368,100	21,857	6.31%
00104		HUMAN RESOURCES							
00104	51000	FULL TIME SALARIES	152,336	158,652	158,652	-	158,652	-	0.00%
00104	53000	EXPENSE/TRAVEL	1,400	1,300	1,400	-	1,400	100	7.69%
00104	55300	PRINTING	-	465	465	-	465	-	0.00%
00104	56000	OFFICE SUPPLIES	469	375	400	-	400	25	6.67%
00104	58000	PERMITS/DUES/SUBSCRIPTIONS	2,149	2,945	3,230	-	3,230	285	9.68%
00104	58300	EDUCATION & TRAINING	2,040	1,200	1,300	-	1,300	100	8.33%
			-	-	-	-	-	-	0.00%
00104	Total	HUMAN RESOURCES	158,394	164,937	165,447	-	165,447	510	0.31%

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00105	INFORMATION SYSTEMS							
00105	51000 FULL TIME SALARIES	89,497	91,058	144,778	-	144,778	53,720	59.00%
00105	54400 TOWN-AREA NETWORK SERV.	38,772	35,120	35,120	-	35,120	-	0.00%
00105	55700 SOFTWARE LICENSING & SUPP.	120,244	121,329	148,694	-	148,694	27,365	22.55%
00105	56400 COMPUTER SOFTWARE	188	1,000	1,000	(500)	500	(500)	-50.00%
00105	56500 COMPUTER SUPPLIES	5,236	5,050	5,250	-	5,250	200	3.96%
00105	57200 COMPUTER HARDWARE	5,497	6,500	6,500	-	6,500	-	0.00%
00105	57507 PRINTERS	500	1,000	1,000	-	1,000	-	0.00%
00105	58300 EDUCATION & TECHNICAL SUPP	4,802	10,500	10,500	-	10,500	-	0.00%
00105	Total INFORMATION SYSTEMS	264,736	271,557	352,842	(500)	352,342	80,785	29.75%
00106	INSURANCE							
00106	58800 WORKERS' COMPENSATION	698,559	722,000	722,000	-	722,000	-	0.00%
00106	58801 LIABILITY, AUTO, & PROP (LAP)	281,262	310,000	325,000	(5,000)	320,000	10,000	3.23%
00106	58804 CRIME/FIDUCIARY LIABILITY	16,302	18,000	16,000	-	16,000	(2,000)	-11.11%
00106	58807 MISCELLANEOUS INSURANCE	1,446	3,000	25,000	-	25,000	22,000	733.33%
00106	58813 CLAIM DEDUCTIBLES	21,686	10,000	20,000	-	20,000	10,000	100.00%
00106	58814 INSURANCE CONSULTANT	10,000	10,000	10,000	-	10,000	-	0.00%
00106	58810 WASTE TRAN STATION REIMB	(117,060)	(111,844)	(110,624)	-	(110,624)	1,220	-1.09%
00106	58811 LIBRARY REIMBURSEMENT	(11,784)	(16,613)	(11,845)	(4,074)	(15,919)	694	-4.18%
00106	58815 POLICE OUTSIDE SERV. WC REIM	(10,698)	(8,275)	(10,697)	-	(10,697)	(2,422)	29.27%
00106	58816 CIRMA-EQUITY DISTRIBUTION	(79,574)	(74,000)	(51,000)	-	(51,000)	23,000	-31.08%
00106	Total INSURANCE	810,139	862,268	933,834	(9,074)	924,760	62,492	7.25%
00108	REGISTRAR OF VOTERS							
00108	51100 PART TIME SALARIES	44,716	45,469	46,150	-	46,150	681	1.50%
00108	51149 PT POLL WORKERS SALARIES	10,497	28,500	19,800	-	19,800	(8,700)	-30.53%
00108	52101 REFERENDUM EXPENSES	240	2,500	2,500	-	2,500	-	0.00%
00108	52102 ANNUAL CANVASS EXPENSES	400	500	500	-	500	-	0.00%
00108	52103 PRIMARY EXPENSES	242	2,500	1,000	-	1,000	(1,500)	-60.00%
00108	52104 NOVEMBER ELECTION EXPENSES	4,694	6,000	5,000	-	5,000	(1,000)	-16.67%
00108	53000 EXPENSES/TRAVEL	254	550	550	-	550	-	0.00%
00108	55700 SERVICE CONTRACTS	2,400	2,400	2,400	-	2,400	-	0.00%
00108	55825 COPIER-LEASE & SUPPLIES	664	700	700	-	700	-	0.00%
00108	56000 OFFICE SUPPLIES	450	1,100	1,100	-	1,100	-	0.00%
00108	57000 OFFICE EQUIPMENT	245	400	1,400	-	1,400	1,000	250.00%
00108	58000 PERMITS/DUES/SUBSCRIPTIONS	140	165	165	-	165	-	0.00%
00108	58300 EDUCATION & TRAINING	2,420	1,500	1,500	-	1,500	-	0.00%
00108	Total REGISTRAR OF VOTERS	67,362	92,284	82,765	-	82,765	(9,519)	-10.31%
00109	LEGAL DEPARTMENT							
00109	51000 FULL TIME SALARIES	104,281	116,792	-	-	-	(116,792)	-100.00%
00109	51100 PART TIME SALARIES	16,637	18,062	20,642	-	20,642	2,580	14.28%
00109	55500 GENERAL LEGAL EXPENSE	52,170	90,000	90,000	-	90,000	-	0.00%
00109	55501 COURT STENOGRAPHER	-	2,000	2,000	-	2,000	-	0.00%
00109	55502 LABOR	169,163	120,000	50,000	(10,000)	40,000	(80,000)	-66.67%
00109	55503 JUDGMENTS & LOSSES	-	5,000	5,000	-	5,000	-	0.00%
00109	55504 ASSESSMENT/REVAL. CLAIMS	100,927	50,000	50,000	-	50,000	-	0.00%
00109	55505 GENERAL ZONING MATTERS	26,244	20,000	20,000	-	20,000	-	0.00%
00109	55800 CONTRACTED SERVICES (NEW)	-	-	100,000	-	100,000	100,000	#DIV/0!
00109	58000 PERMITS/DUES/SUBSCRIPTIONS	160	535	500	-	500	(35)	-6.54%
00109	58300 EDUCATION & TRAINING	999	1,500	500	-	500	(1,000)	-66.67%
00109	Total LEGAL DEPARTMENT	470,581	423,889	338,642	(10,000)	328,642	(95,247)	-22.47%
00110	ENGINEERING DEPARTMENT							
00110	51000 FULL TIME SALARIES	220,552	231,059	230,131	-	230,131	(928)	-0.40%
00110	51100 PART TIME SALARIES	-	-	-	-	-	-	#DIV/0!
00110	51200 OVERTIME	-	-	-	-	-	-	#DIV/0!
00110	53000 EXPENSES/TRAVEL	-	250	200	-	200	(50)	-20.00%
00110	55702 UNIFORM & CLOTHING ALLOW	300	300	300	-	300	-	0.00%
00110	55800 CONTRACTED SERVICES	16,818	20,000	20,000	-	20,000	-	0.00%
00110	55803 HAZARDOUS WASTE DISPOSAL	28,519	42,475	46,000	-	46,000	3,525	8.30%
00110	55825 COPIER - LEASE&SUPPLIES	10,315	12,750	12,750	-	12,750	-	0.00%
00110	56000 OFFICE SUPPLIES	973	1,000	1,100	-	1,100	100	10.00%
00110	56101 MINOR TOOLS	-	300	200	-	200	(100)	-33.33%
00110	56104 ROAD STRIPING & SIGNS	3,321	5,000	5,000	-	5,000	-	0.00%
00110	57000 OFFICE EQUIPMENT	-	-	500	(500)	-	-	100.00%
00110	58000 PERMITS/DUES/SUBSCRIPTION	1,253	2,280	2,000	-	2,000	(280)	-12.28%
00110	58300 EDUCATION & TRAINING	205	1,000	500	-	500	(500)	-50.00%
00110	58400 VEHICLE MAINTENANCE	2,218	1,500	1,500	-	1,500	-	0.00%
00110	Total ENGINEERING DEPARTMENT	284,474	317,914	320,181	(500)	319,681	1,767	0.56%

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00111		BUILDING DEPARTMENT							
00111	51000	FULL TIME SALARIES	108,407	117,884	117,883	-	117,883	(1)	0.00%
00111	51100	PART TIME SALARIES	-	61,500	131,500	-	131,500	70,000	113.82%
00111	51200	OVERTIME	1,169	-	-	-	-	-	0.00%
00111	55300	PRINTING	1,015	8,000	11,500	-	11,500	3,500	43.75%
00111	55702	UNIFORM & CLOTHING ALLOWANCE	-	450	450	-	450	-	0.00%
00111	55800	CONTRACTED SERVICES	44,705	-	-	-	-	-	0.00%
00111	56000	OFFICE SUPPLIES	321	850	850	-	850	-	0.00%
00111	57000	OFFICE EQUIPMENT	210	1,000	1,000	(150)	850	(150)	-15.00%
00111	58000	PERMITS/DUES/SUBSCRIPTIONS	45	1,000	1,000	-	1,000	-	0.00%
00111	58300	EDUCATION & TRAINING	1,723	3,400	3,400	-	3,400	-	0.00%
00111	58400	VEHICLE MAINTENANCE	2,341	2,200	2,200	-	2,200	-	0.00%
00111	Total	BUILDING DEPARTMENT	159,936	196,284	269,783	(150)	269,633	73,349	37.37%
00113		ASSESSOR'S OFFICE							
00113	51000	FULL TIME SALARIES	207,686	214,995	214,995	-	214,995	-	0.00%
00113	51100	PART TIME SALARIES	-	2,500	2,500	-	2,500	-	0.00%
00113	55300	PRINTING	2,400	3,125	2,400	-	2,400	(725)	-23.20%
00113	55602	FIELD WORK	7,360	-	-	-	-	-	0.00%
00113	55702	UNIFORM & CLOTHING ALLOW.	-	-	300	-	300	300	0.00%
00113	55825	COPIER - LEASES & SUPPLIES	4,324	5,000	5,000	-	5,000	-	0.00%
00113	56000	OFFICE SUPPLIES	2,096	2,860	2,860	-	2,860	-	0.00%
00113	58000	PERMITS/DUES/SUBSCRIPTIONS	405	500	500	-	500	-	0.00%
00113	58300	EDUCATION & TRAINING	3,620	7,550	7,550	-	7,550	-	0.00%
00113	Total	ASSESSOR'S OFFICE	227,891	236,530	236,105	-	236,105	(425)	-0.18%
00114		BD OF ASSESSMENT APPEALS							
00114	51500	STIPENDS	2,800	3,500	3,500	-	3,500	-	0.00%
00114	55400	ADVERTISING/PUBLIC NOTICE	207	325	350	-	350	25	7.69%
00114	56000	OFFICE SUPPLIES	37	275	275	-	275	-	0.00%
00114	58300	EDUCATION & TRAINING	50	100	100	(50)	50	(50)	-50.00%
00114	Total	BD OF ASSESSMENT APPEALS	3,094	4,200	4,225	(50)	4,175	(25)	-0.60%
00115		TAX COLLECTOR							
00115	51000	FULL TIME SALARIES	107,288	117,030	117,030	-	117,030	-	0.00%
00115	51100	PART TIME SALARIES	14,212	21,903	21,902	-	21,902	(1)	0.00%
00115	51200	OVERTIME	-	200	300	(100)	200	-	0.00%
00115	53000	EXPENSES-MOTOR VEHICLE FEES	250	400	400	-	400	-	0.00%
00115	55300	PRINTING	5,576	6,836	7,404	-	7,404	568	8.31%
00115	55400	ADVERTISING/PUBLIC NOTICE	253	575	575	-	575	-	0.00%
00115	55825	COPIER - LEASE & SUPPLIES	999	1,031	1,031	-	1,031	-	0.00%
00115	56000	OFFICE SUPPLIES	1,351	4,600	5,000	-	5,000	400	8.70%
00115	57000	OFFICE EQUIPMENT	1,300	-	-	-	-	-	0.00%
00115	58000	PERMITS/DUES/SUBSCRIPTIONS	75	600	450	-	450	(150)	-25.00%
00115	58300	EDUCATION & TRAINING	307	3,150	3,200	(1,500)	1,700	(1,450)	-46.03%
00115	Total	TAX COLLECTOR	131,611	156,325	157,292	(1,600)	155,692	(633)	-0.40%
00116		PLANNING & ZONING							
00116	51000	FULL TIME SALARIES	206,899	214,115	214,115	-	214,115	-	0.00%
00116	51150	BDS. & COMMISSION SECRETARY	641	888	913	-	913	25	2.82%
00116	51500	STIPENDS	500	-	-	-	-	-	0.00%
00116	53000	EXPENSES/TRAVEL	20	100	-	-	-	(100)	-100.00%
00116	55400	ADVERTISING/PUBLIC NOTICE	1,413	4,500	3,000	-	3,000	(1,500)	-33.33%
00116	55702	UNIFORM & CLOTHING ALLOW	-	300	300	-	300	-	0.00%
00116	56000	OFFICE SUPPLIES	959	1,700	1,500	-	1,500	(200)	-11.76%
00116	57000	OFFICE EQUIPMENT	447	750	750	-	750	-	0.00%
00116	58000	PERMITS/DUES/SUBSCRIPTIONS	50	450	500	-	500	50	11.11%
00116	58300	EDUCATION & TRAINING	100	1,500	1,500	-	1,500	-	0.00%
00116	58400	VEHICLE MAINTENANCE	2,364	2,000	2,000	-	2,000	-	0.00%
00116	Total	PLANNING & ZONING	213,393	226,303	224,578	-	224,578	(1,725)	-0.76%
00117		ZONING BOARD OF APPEALS							
00117	51150	BD & COMMISSION SECRETARY	1,038	-	-	-	-	-	0.00%
00117	53000	EXPENSES/TRAVEL	-	100	100	-	100	-	0.00%
00117	55400	ADVERTISING/PUBLIC NOTICE	967	1,500	1,500	-	1,500	-	0.00%
00117	56000	OFFICE SUPPLIES	-	250	250	-	250	-	0.00%
00117	Total	ZONING BOARD OF APPEALS	2,005	1,850	1,850	-	1,850	-	0.00%

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00118	NATURAL RESOURCES DEPT							
00118	51000 FULL TIME SALARIES	107,729	111,429	111,429	-	111,429	-	0.00%
00118	51150 BD & COMMISSION SECRETARY	1,326	2,077	2,135	-	2,135	58	2.79%
00118	53000 EXPENSES/TRAVEL	-	100	100	-	100	-	0.00%
00118	55109 GEOGRAPHIC INFO SYSTEM	20,378	29,750	29,750	-	29,750	-	0.00%
00118	55400 ADVERTISING/PUBLIC NOTICE	621	1,200	1,000	-	1,000	(200)	-16.67%
00118	56000 OFFICE SUPPLIES	780	3,100	2,500	-	2,500	(600)	-19.35%
00118	56076 TREE MAINT. & REMOVAL	121,170	110,000	125,000	-	125,000	15,000	13.64%
00118	58000 PERMITS/DUES/SUBSCRIPTIONS	1,695	1,950	1,950	-	1,950	-	0.00%
00118	58300 EDUCATION & TRAINING	620	1,650	1,650	-	1,650	-	0.00%
00118	58400 VEHICLE MAINTENANCE	3,954	3,500	4,000	-	4,000	500	14.29%
00118	58720 OPEN SPACE STEWARDSHIP	4,026	5,000	5,000	-	5,000	-	0.00%
00118	Total NATURAL RESOURCES DEPT	262,299	269,756	284,514	-	284,514	14,758	5.47%
00121	ECONOMIC DEVELOPMENT							
00121	51100 PART TIME SALARIES	36,978	35,948	36,666	-	36,666	718	2.00%
00121	51150 BD & COMMISSION SECRETARY	368	1,065	1,095	-	1,095	30	2.82%
00121	58500 PROGRAM DEVELOPMENT	812	1,000	1,000	-	1,000	-	0.00%
00121	58580 BUSINESS DEVELOPMENT TEAM	8,516	8,500	8,500	-	8,500	-	0.00%
00121	58600 TOURISM	908	1,000	1,000	-	1,000	-	0.00%
00121	Total ECONOMIC DEVELOPMENT	47,582	47,513	48,261	-	48,261	748	1.57%
00123	HISTORIC DISTRICT							
00123	51150 BD & COMMISSION SECRETARY	1,693	1,775	1,825	-	1,825	50	2.82%
00123	55300 PRINTING	200	500	500	-	500	-	0.00%
00123	58300 EDUCATION & TRAINING	130	100	100	-	100	-	0.00%
00123	58700 MISCELLEOUS EXPENSES	394	500	500	-	500	-	0.00%
00123	Total HISTORIC DISTRICT	2,417	2,875	2,925	-	2,925	50	1.74%
00127	LIBRARY							
00127	51000 FULL TIME SALARIES	588,633	611,245	611,245	-	611,245	-	0.00%
00127	51100 PART TIME SALARIES	246,665	252,492	252,492	-	252,492	-	0.00%
00127	55200 BUILDING MAINTENANCE	158,613	165,517	162,530	(694)	161,836	(3,681)	-2.22%
00127	55690 TECHNOLOGY SUPPORT	8,000	8,000	8,000	-	8,000	-	0.00%
00127	55702 UNIFORM & CLOTHING ALLOW.	240	-	300	-	300	300	100.00%
00127	55825 COPIER LEASE & SUPPLIES	6,700	6,700	6,700	-	6,700	-	0.00%
00127	56700 LIBRARY BOOKS	2,500	2,500	5,000	-	5,000	2,500	100.00%
00127	56800 ELECTRONIC MATERIAL	18,000	18,000	20,000	-	20,000	2,000	11.11%
00127	Total LIBRARY	1,029,351	1,064,454	1,066,267	(694)	1,065,573	1,119	0.11%
00128	GOLF COURSE							
00128	51000 FULL-TIME SALARIES	83,833	83,193	85,311	-	85,311	2,118	2.55%
00128	51100 PART-TIME SALARIES - CLUBHOUSE	18,674	28,242	29,691	-	29,691	1,449	5.13%
00128	51150 BDS & COMMISSION SECRETARY	800	444	456	-	456	12	2.70%
00128	51200 OVERTIME	-	-	-	-	-	-	#DIV/0!
00128	51300 PART-TIME SALARIES - MAINTENANCE	37,306	34,676	36,415	-	36,415	1,739	5.01%
00128	51901 SPECIAL EVENTS	1,983	-	-	(1,000)	(1,000)	(1,000)	0.00%
00128	53000 EXPENSE/TRAVEL	2,177	2,500	2,000	-	2,000	(500)	-20.00%
00128	54000 UTILITIES	5,993	6,500	6,500	-	6,500	-	0.00%
00128	54200 FUEL GAS/DIESEL	4,261	3,700	3,800	-	3,800	100	2.70%
00128	54300 WATER	16,928	20,000	20,000	-	20,000	-	0.00%
00128	55200 BUILDING MAINTENANCE	7,733	5,600	2,500	-	2,500	(3,100)	-55.36%
00128	55202 GROUND MAINTENANCE	45,895	39,400	40,000	-	40,000	600	1.52%
00128	55400 ADVERTISING/PUBLIC NOTICE	535	2,500	1,000	-	1,000	(1,500)	-60.00%
00128	55701 EQUIP REPAIR & MAINTENANCE	16,621	16,500	16,500	-	16,500	-	0.00%
00128	55702 UNIFORM & CLOTHING ALLOWANCE	300	400	400	-	400	-	0.00%
00128	55790 CONCESSION EXPENSE	5,059	2,500	1,500	-	1,500	(1,000)	-40.00%
00128	55791 MERCHANDISE EXPENSE	-	-	1,500	-	1,500	1,500	100.00%
00128	55800 CONTRACTED SERVICES	12,667	-	2,250	-	2,250	2,250	100.00%
00128	56000 OFFICE SUPPLIES	1,124	800	800	-	800	-	0.00%
00128	56101 MINOR TOOLS & EQUIPMENT	4,567	5,300	5,300	-	5,300	-	0.00%
00128	58300 EDUCATIONAL TRAINING/MEMBERSHIP	1,397	1,000	715	-	715	(285)	-28.50%
00128	58600 BANK CHARGES	3,997	3,500	4,000	-	4,000	500	14.29%
00128	Total GOLF COURSE	271,850	256,755	260,638	(1,000)	259,638	2,883	1.12%

DEPARTMENT		FY19-20 Actual	FY20-21 Revised Budget	FY21-22 Dept. Request	FY21-22 BOS Adjustments	FY21-22 BOS Budget	\$ Change FY22 vs. FY201	% Change FY212vs. FY21
00129	POLICE DEPARTMENT							
00129	45450 TOWN CLERK FEES	(5,517)	(7,300)	(7,300)	-	(7,300)	-	0.00%
00129	45451 DOG WARDEN FEES	(885)	(2,000)	(2,000)	-	(2,000)	-	0.00%
00129	45452 OUTSIDE SERVICES ADMIN FEES	(23,323)	(17,904)	(21,380)	-	(21,380)	(3,476)	19.41%
00129	51000 POLICE SALARIES	3,130,736	3,385,705	3,415,611	-	3,415,611	29,906	0.88%
00129	51001 CIVILIAN SALARIES	329,242	354,992	345,472	-	345,472	(9,520)	-2.68%
00129	51200 OVERTIME	177,804	203,486	197,577	-	197,577	(5,909)	-2.90%
00129	51500 STIPENDS	5,090	6,500	6,500	-	6,500	-	0.00%
00129	51700 SALARIES-TRAINING	77,643	119,633	134,150	-	134,150	14,517	12.13%
00129	51800 SALARIES-REPLACEMENT	254,575	372,427	375,717	-	375,717	3,290	0.88%
00129	51801 SICK LEAVE EXCHANGE	9,964	11,324	7,784	-	7,784	(3,540)	-31.26%
00129	51901 SPECIAL EVENTS	4,551	9,637	10,284	-	10,284	647	6.71%
00129	52500 EDUCATION BENEFITS	12,400	12,800	16,100	-	16,100	3,300	25.78%
00129	54000 UTILITIES	53,502	61,811	62,446	-	62,446	635	1.03%
00129	54200 FUEL - GASOLINE	59,075	49,086	53,813	(10,656)	43,157	(5,929)	-12.08%
00129	54400 COMMUN./ELECTRONICS	28,114	7,700	7,700	-	7,700	-	0.00%
00129	55200 BUILDING MAINTENANCE	56,753	41,990	43,810	-	43,810	1,820	4.33%
00129	55700 SERVICE CONTRACTS	127,258	115,803	132,365	-	132,365	16,562	14.30%
00129	55702 UNIFORM & CLOTHING ALLOW.	60,436	64,325	64,490	-	64,490	165	0.26%
00129	55825 COPIER - LEASES & SUPPLIES	14,187	15,500	15,500	-	15,500	-	0.00%
00129	55900 HEALTH & WELFARE	4,133	10,500	16,000	-	16,000	5,500	52.38%
00129	56000 OFFICE SUPPLIES	14,401	13,500	15,000	(1,500)	13,500	-	0.00%
00129	56002 OPERATING SUPPLIES	43,252	54,700	64,300	-	64,300	9,600	17.55%
00129	57200 COMPUTER HARDWARE	32,644	24,800	26,300	-	26,300	1,500	6.05%
00129	57300 SPECIAL INVESTIG. EQUIP.	180	4,500	5,000	-	5,000	500	11.11%
00129	57540 STATE DOG LICENSE FEE	76	3,600	3,600	-	3,600	-	0.00%
00129	58300 TRAINING & DEVELOPMENT	72,579	68,225	74,550	-	74,550	6,325	9.27%
00129	58400 VEHICLE MAINTENANCE	31,733	44,106	52,011	(3,500)	48,511	4,405	9.99%
					-	-	-	
00129	Total POLICE DEPARTMENT	4,569,032	5,029,446	5,115,400	(15,656)	5,099,744	70,298	1.40%
00131	FIRE DEPARTMENT							
00131	51000 FULL TIME SALARIES	2,898,251	3,165,593	3,325,707	-	3,325,707	160,114	5.06%
00131	51100 PART TIME SALARIES	35,288	54,755	54,755	-	54,755	-	0.00%
00131	51150 BD & COMMISSION SECRETARY	490	621	639	-	639	18	2.90%
00131	51200 OVERTIME	171,187	135,464	138,512	-	138,512	3,048	2.25%
00131	51500 STIPENDS	121,500	121,050	130,500	-	130,500	9,450	7.81%
00131	51800 REPLACEMENT SALARIES	868,830	792,013	823,476	-	823,476	31,463	3.97%
00131	51801 SICK LEAVE EXCHANGE	5,345	-	-	-	-	-	#DIV/0!
00131	53200 FIRE MARSHAL EXPENSE	2,250	1,275	1,275	-	1,275	-	0.00%
00131	53400 CIVIL PREPAREDNESS	-	303	303	-	303	-	0.00%
00131	53803 FIRE PREVENTION	3,795	7,045	7,045	-	7,045	-	0.00%
00131	54000 UTILITIES	124,117	132,049	132,815	-	132,815	766	0.58%
00131	54200 FUEL	54,825	55,169	55,169	(8,000)	47,169	(8,000)	-14.50%
00131	55200 BUILDING MAINTENANCE	41,984	35,346	39,419	-	39,419	4,073	11.52%
00131	55700 RADIO RECEIVERS	41,360	29,844	29,844	-	29,844	-	0.00%
00131	55825 COPIER LEASE & SUPPLIES	8,241	8,781	8,781	-	8,781	-	0.00%
00131	55900 HEALTH & WELFARE	30,083	39,890	39,890	-	39,890	-	0.00%
00131	56002 OPERATING SUPPLIES	195,089	168,355	174,668	(1,000)	173,668	5,313	3.16%
00131	56600 MARINE DIVISION	2,874	5,768	5,768	-	5,768	-	0.00%
00131	58050 C-MED MEMBERSHIP	9,113	9,000	9,000	-	9,000	-	0.00%
00131	58300 EDUCATION & TRAINING	49,276	56,739	58,623	-	58,623	1,884	3.32%
00131	58400 VEHICLE MAINTENANCE	198,687	180,360	188,706	(1,000)	187,706	7,346	4.07%
					-	-	-	
00131	Total FIRE DEPARTMENT	4,862,585	4,999,420	5,224,895	(10,000)	5,214,895	215,475	4.31%
00134	COMMUNICATIONS							
00134	51000 FULL TIME SALARIES	284,679	302,914	304,793	-	304,793	1,879	0.62%
00134	51100 PART TIME SALARIES	-	7,322	7,322	-	7,322	-	0.00%
00134	51200 OVERTIME	73,719	99,119	107,454	(5,000)	102,454	3,335	3.36%
00134	54400 TELEPHONE/CELL PHONE	195,924	190,397	195,254	-	195,254	4,857	2.55%
00134	55700 MAINT. SERVICE CONTRACTS	94,130	92,816	98,983	-	98,983	6,167	6.64%
00134	55701 EQUIPMENT REPAIR & MAINTEN	7,301	9,000	9,000	-	9,000	-	0.00%
00134	56000 OFFICE SUPPLIES	-	50	50	-	50	-	0.00%
00134	56002 OPERATING SUPPLIES	-	-	-	-	-	-	0.00%
00134	58300 EDUCATION & TRAINING	30	500	500	-	500	-	0.00%
00134	Total COMMUNICATIONS	655,783	702,118	723,356	(5,000)	718,356	16,238	2.31%

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00136	PUBLIC WORKS							
00136	51000 FULL TIME SALARIES	1,132,612	1,284,991	1,351,227	-	1,351,227	66,236	5.15%
00136	51002 LABOR - WORK ORDERS	(917)	(2,500)	(2,500)	-	(2,500)	-	0.00%
00136	51100 PART TIME & SEASONAL SALARIE	20,365	30,986	30,987	-	30,987	1	0.00%
00136	51150 BD & COMMISSION SECRETARY	683	1,331	1,369	-	1,369	38	2.85%
00136	51200 OVERTIME	49,952	100,000	104,250	-	104,250	4,250	4.25%
00136	53000 EXPENSES/TRAVEL	1,473	3,750	3,750	-	3,750	-	0.00%
00136	54000 UTILITIES	35,590	42,895	43,225	-	43,225	330	0.77%
00136	54200 FUEL	61,695	70,718	71,462	-	71,462	744	1.05%
00136	55200 BUILDING MAINTENANCE	50,988	52,305	52,305	-	52,305	-	0.00%
00136	55700 RADIO MAINTENANCE	4,260	5,000	5,000	-	5,000	-	0.00%
00136	55701 EQUIPMENT REPAIR & MAINT.	136,910	160,000	163,700	-	163,700	3,700	2.31%
00136	55702 UNIFORM & CLOTHING ALLOWA	19,486	21,000	21,000	-	21,000	-	0.00%
00136	55800 CONTRACTED SERVICES	30,434	30,500	33,000	-	33,000	2,500	8.20%
00136	55803 HAZARDOUS WASTE DISPOSAL	-	-	-	(66,236)	(66,236)	(66,236)	#DIV/0!
00136	55825 COPIER - LEASE & SUPPLIES	1,085	1,604	1,604	-	1,604	-	0.00%
00136	56000 OFFICE SUPPLIES	1,649	3,100	3,100	-	3,100	-	0.00%
00136	56101 MINOR TOOLS	5,424	6,000	6,000	-	6,000	-	0.00%
00136	56102 ROAD MAINTENANCE-SUMMER	266,293	276,000	276,500	-	276,500	500	0.18%
00136	56103 ROAD MAINTENANCE-WINTER	151,501	155,720	157,010	-	157,010	1,290	0.83%
00136	56104 ROAD STRIPING & SIGNS	26,097	31,000	31,000	-	31,000	-	0.00%
00136	57101 EQUIPMENT - RENTAL	3,048	8,000	8,120	-	8,120	120	1.50%
00136	58000 PERMITS/DUES/SUBSCRIPTIONS	-	450	450	-	450	-	0.00%
00136	58300 EDUCATION & TRAINING	898	2,500	4,500	-	4,500	2,000	80.00%
00136	58450 GSB - PARKING LOT MAINTENAN	(7,000)	(7,000)	(7,000)	-	(7,000)	-	0.00%
00136	NEW COVID-19 EXPENSE	-	-	3,500	-	3,500	3,500	100.00%
					-	-		
00136	Total PUBLIC WORKS	1,986,827	2,278,350	2,363,559	(66,236)	2,297,323	18,973	0.83%
00139	TOWN PROPERTIES							
00139	51000 FULL TIME SALARIES	252,737	276,918	276,919	-	276,919	1	0.00%
00139	51100 PART TIME SALARIES	17,127	18,296	18,296	-	18,296	-	0.00%
00139	51200 OVERTIME	340	1,000	3,000	(500)	2,500	1,500	150.00%
00139	51500 STIPENDS	-	500	500	-	500	-	0.00%
00139	53000 EXPENSE/TRAVEL	75	200	200	-	200	-	0.00%
00139	54000 UTILITIES	52,882	62,614	61,486	-	61,486	(1,128)	-1.80%
00139	54400 TELEPHONE/CELL PHONES	1,507	1,500	1,500	-	1,500	-	0.00%
00139	54500 STREET LIGHTING	76,512	35,150	17,153	-	17,153	(17,997)	-51.20%
00139	54550 STREET LIGHT MAINTENANCE	8,604	13,500	13,500	(500)	13,000	(500)	-3.70%
00139	54600 FIRE HYDRANT RENTAL	506,920	532,893	425,105	-	425,105	(107,788)	-20.23%
00139	55212 CEMETERY MAINTENANCE	-	600	600	-	600	-	0.00%
00139	55702 UNIFORM & CLOTHING ALLOW.	1,483	1,500	1,200	-	1,200	(300)	-20.00%
00139	55725 REPAIRS & MAINTENANCE	16,374	24,925	38,475	-	38,475	13,550	54.36%
00139	56100 MAINTENANCE SUPPLIES	13,029	18,250	19,250	-	19,250	1,000	5.48%
00139	56925 SEASONAL DECORATIONS	775	2,415	2,415	-	2,415	-	0.00%
00139	58400 VEHICLE MAINTANENCE	4,300	5,000	5,000	-	5,000	-	0.00%
00139	Total TOWN PROPERTIES	952,665	995,261	884,599	(1,000)	883,599	(111,662)	-11.22%
00140	HEALTH DEPARTMENT							
00140	51000 FULL TIME SALARIES	200,873	214,371	244,692	(45,218)	199,474	(14,897)	-6.95%
00140	51100 PART-TIME SANITARIAN	-	6,737	11,700	35,000	46,700	39,963	593.19%
00140	51200 OVERTIME	196	-	-	-	-	-	0.00%
00140	53000 EXPENSES/TRAVEL	(82)	100	100	-	100	-	0.00%
00140	55001 CERTIFIED LAB WORK	1,463	1,600	1,700	(100)	1,600	-	0.00%
00140	55110 MOSQUITO CONTROL	19,500	19,500	20,000	-	20,000	500	2.56%
00140	55300 PRINTING	120	250	300	-	300	50	20.00%
00140	55702 UNIFORM & CLOTHING ALLOW.	300	200	300	(100)	200	-	0.00%
00140	56000 OFFICE SUPPLIES	883	350	500	(100)	400	50	14.29%
00140	58300 EDUCATION & TRAINING	65	400	500	-	500	100	25.00%
00140	58400 VEHICLE MAINTENANCE	1,767	1,500	1,500	-	1,500	-	0.00%
00140	Total HEALTH DEPARTMENT	225,085	245,008	281,292	(10,518)	270,774	25,766	10.52%

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00141		SOCIAL SERVICES							
00141	51000	FULL TIME SALARIES	150,331	158,616	201,345	-	201,345	42,729	26.94%
00141	51100	PART TIME SALARIES	-	4,483	-	-	-	(4,483)	-100.00%
00141	51200	OVERTIME	111	-	-	-	-	-	0.00%
00141	53000	EXPENSES/TRAVEL	616	1,142	1,239	(403)	836	(306)	-26.80%
00141	54000	UTILITIES	3,116	2,922	3,197	-	3,197	275	9.41%
00141	55200	BUILDING MAINTENANCE	612	1,433	1,808	(50)	1,758	325	22.68%
00141	55700	MAINTENANCE SERVICE CONTR	960	960	1,230	-	1,230	270	28.13%
00141	55825	COPIER - LEASES & SUPPLIES	4,814	4,750	4,900	(100)	4,800	50	1.05%
00141	56000	OFFICE SUPPLIES	519	770	770	-	770	-	0.00%
00141	58000	PERMITS/DUES/SUBSCRIPTIONS	120	335	335	(40)	295	(40)	-11.94%
00141	58300	EDUCATION & TRAINING	-	530	530	(265)	265	(265)	-50.00%
00141	Total	SOCIAL SERVICES	161,199	175,941	215,354	(858)	214,496	38,555	21.91%
00142		HUMAN SERVICES							
00142	58631	ORCHARD HOUSE	8,000	-	5,000	(3,000)	2,000	2,000	100.00%
00142	58632	CLIFFORD BEERS CLINIC	-	-	5,000	(1,000)	4,000	4,000	100.00%
00142	58633	GLFD. CENTER FOR CHILDREN	10,000	11,000	12,000	(1,000)	11,000	-	0.00%
00142	58634	VNA COMMUNITY HEALTH CARE	9,000	12,000	13,000	(1,000)	12,000	-	0.00%
00142	58635	REGIONAL MENTAL HEALTH	1,191	1,191	1,191	-	1,191	-	0.00%
00142	58636	GLFD. BEFORE/AFTER SCHOOL	4,000	4,000	8,000	(2,000)	6,000	2,000	50.00%
00142	58638	MEALS ON WHEELS	14,000	14,000	14,000	-	14,000	-	0.00%
00142	58639	BHcare - DOMESTIC VIOLENCE	5,000	5,000	5,000	-	5,000	-	0.00%
00142	58640	LITERACY VOLUNTEERS	1,000	1,000	1,000	-	1,000	-	0.00%
00142	58642	GUILFORD FRIENDLY VISITING	3,000	3,000	3,000	-	3,000	-	0.00%
00142	58643	WOMEN & FAMILY LIFE CTR.	11,000	11,000	13,000	(1,000)	12,000	1,000	9.09%
00142	58645	GUILFORD FOOD BANK	3,500	3,500	3,500	-	3,500	-	0.00%
00142	58649	LIFE LINX	-	2,000	-	-	-	(2,000)	-100.00%
00142	58652	BHCARE INC (FORMERLY HARBO	15,000	17,000	18,000	(500)	17,500	500	2.94%
00142	58653	CHARLIE'S CLOSET	5,000	5,000	5,000	-	5,000	-	0.00%
00142		COMMUNITY DINING ROOM	-	-	1,500	(500)	1,000	1,000	100.00%
00142		NORTH GFD NURSERY SCHOOL	-	-	2,500	(500)	2,000	2,000	100.00%
00142	Total	HUMAN SERVICES	89,691	89,691	110,691	(10,500)	100,191	10,500	11.71%
00143		YOUTH & FAMILY SERVICES							
00143	51000	FULL TIME SALARIES	402,419	398,295	434,978	-	434,978	36,683	9.21%
00143	51100	PART TIME SALARIES	24,872	29,184	29,184	-	29,184	-	0.00%
00143	51150	BD & COMMISSION SECRETARY	254	621	639	-	639	18	2.90%
00143	53000	EXPENSES/TRAVEL	1,226	1,800	1,500	-	1,500	(300)	-16.67%
00143	54000	UTILITIES	6,651	7,115	7,160	-	7,160	45	0.63%
00143	55200	BUILDING MAINTENANCE	2,660	5,353	5,353	-	5,353	-	0.00%
00143	55300	PRINTING	1,203	2,100	2,100	-	2,100	-	0.00%
00143	55410	PARENTING PROGRAM	2,790	3,600	3,600	-	3,600	-	0.00%
00143	55500	PROGRAM DEVELOPMENT	5,848	6,500	6,500	-	6,500	-	0.00%
00143	55800	CONTRACTED SERVICES	70,664	71,445	71,510	-	71,510	65	0.09%
00143	55825	COPIER LEASE & SUPPLIES	2,840	3,325	3,325	-	3,325	-	0.00%
00143	56000	OFFICE SUPPLIES	1,828	2,800	2,800	-	2,800	-	0.00%
00143	56200	POSTAGE	22	215	100	-	100	(115)	-53.49%
00143	58000	PERMITS/DUES/SUBSCRIPTIONS	1,013	1,230	1,230	-	1,230	-	0.00%
00143	58300	EDUCATION & TRAINING	1,079	1,100	1,100	-	1,100	-	0.00%
00143	58400	VEHICLE MAINTENANCE	-	50	-	-	-	(50)	-100.00%
00143	Total	YOUTH & FAMILY SERVICES	525,369	534,733	571,079	-	571,079	36,346	6.80%

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00144	PARKS & RECREATION							
00144	51000 FULL TIME SALARIES	844,111	922,342	927,253	(4,911)	922,342	-	0.00%
00144	51100 PART TIME SALARIES	260,506	262,633	318,968	-	318,968	56,335	21.45%
00144	51150 BD & COMMISSION SECRETARY	1,199	1,775	1,825	-	1,825	50	2.82%
00144	51200 OVERTIME	11,336	24,000	24,600	(600)	24,000	-	0.00%
00144	51500 STIPENDS	-	-	-	-	-	-	#DIV/0!
00144	53000 EXPENSES/TRAVEL	5,183	5,100	5,200	-	5,200	100	1.96%
00144	54000 UTILITIES	86,499	108,955	120,770	(5,000)	115,770	6,815	6.25%
00144	54200 FUEL	25,353	28,000	28,000	-	28,000	-	0.00%
00144	55200 BUILDING MAINTENANCE	58,369	62,640	62,865	-	62,865	225	0.36%
00144	55202 GROUND MAINTENANCE	95,470	75,260	81,550	-	81,550	6,290	8.36%
00144	55210 FIELD MAINTENANCE & EQUIP.	97,396	96,570	102,570	-	102,570	6,000	6.21%
00144	55702 UNIFORM & CLOTHING ALLOW.	2,391	2,400	2,400	-	2,400	-	0.00%
00144	55825 COPIER LEASE & SUPPLIES	7,649	7,560	7,560	-	7,560	-	0.00%
00144	55900 HEALTH & WELFARE	2,218	3,500	3,500	-	3,500	-	0.00%
00144	56000 OFFICE SUPPLIES	4,411	6,500	6,500	-	6,500	-	0.00%
00144	56075 MAJOR EVENTS	-	-	12,000	(12,000)	-	-	100.00%
00144	56200 POSTAGE	-	-	-	-	-	-	0.00%
00144	56680 SENIOR MEAL SUBSIDY	15,208	27,000	27,000	-	27,000	-	0.00%
00144	56975 RECREATION EQUIP./SUPPLIES	-	-	5,900	(5,900)	-	-	100.00%
00144	57000 OFFICE EQUIPMENT	-	400	400	-	400	-	0.00%
00144	58000 PERMITS/DUES/SUBSCRIPTIONS	1,090	1,085	1,085	-	1,085	-	0.00%
00144	58300 EDUCATION & TRAINING	730	1,500	1,500	-	1,500	-	0.00%
00144	58400 VEHICLE MAINTENANCE	29,772	35,000	35,000	-	35,000	-	0.00%
00144		-	-	-	-	-	-	-
00144	Total	1,548,288	1,672,220	1,776,446	(28,411)	1,748,035	75,815	4.53%
00146	EMPLOYEE BENEFITS							
00146	51400 RESERVE FOR PERSONNEL	20,000	14,332	200,000	-	200,000	185,668	1295.48%
00146	52000 RETIREMENT PLANS	2,899,152	3,009,445	3,331,113	-	3,331,113	321,668	10.69%
00146	52005 HEART & HYPERTENSION	51,360	20,000	20,000	-	20,000	-	0.00%
00146	52050 RETIREMENT BENEFITS	12,136	12,136	12,136	-	12,136	-	0.00%
00146	52100 FICA	1,084,207	1,210,211	1,236,210	-	1,236,210	25,999	2.15%
00146	52200 UNEMPLOYMENT COMP.	21,764	24,000	40,000	(5,000)	35,000	11,000	45.83%
00146	52300 RETIREMENT SICK LEAVE	134,943	135,000	135,000	-	135,000	-	0.00%
00146	52400 LONGEVITY	2,200	7,080	-	-	-	(7,080)	-100.00%
00146	52600 MEDICAL INSURANCE	3,702,317	3,738,466	3,625,372	-	3,625,372	(113,094)	-3.03%
00146	52700 LIFE INSURANCE	41,970	43,900	44,100	-	44,100	200	0.46%
00146	52725 EMPLOYEE ASSISTANCE PROG	2,107	2,239	2,327	-	2,327	88	3.93%
00146	52750 LONG TERM DISABILITY INSURAN	6,182	8,000	8,515	-	8,515	515	6.44%
00146	52901 WASTE TRAN STATION REIMB	(129,705)	(144,799)	(149,395)	-	(149,395)	(4,596)	3.17%
00146	Total	7,848,633	8,080,010	8,505,378	(5,000)	8,500,378	420,368	5.20%
00147	CAPITAL							
00147	57500 FACILITIES - PUBLIC	21,000	-	-	-	-	-	#DIV/0!
00147	57502 FIRE - VEHICLES	35,467	50,000	69,800	-	69,800	19,800	39.60%
00147	57504 ENG-VARIOUS PROJECTS	75,000	-	-	-	-	-	#DIV/0!
00147	57505 FIRE-EMS VEHICLES	-	-	-	-	-	-	#DIV/0!
00147	57506 INFO SYSTEMS - REGISTRAR	-	-	-	-	-	-	#DIV/0!
00147	57507 INFO SYSTEMS - TECHNOLOGY	61,606	11,000	26,475	(4,000)	22,475	11,475	104.32%
00147	57508 LIBRARY - TECHNOLOGY	10,600	10,600	-	-	-	(10,600)	-100.00%
00147	57510 COMM. - TECHNOLOGY	-	40,000	80,000	(80,000)	-	(40,000)	-100.00%
00147	57512 BLD - VEHICLES	-	25,000	25,000	(25,000)	-	(25,000)	-100.00%
00147	57513 BOS-EPC LEASE PAYMENT	-	-	-	-	-	-	#DIV/0!
00147	57515 TOWN PROP - BLDG MAINT/IMP	8,966	-	-	-	-	-	#DIV/0!
00147	57516 ASSESSOR - EQUIPMENT	3,922	-	-	-	-	-	#DIV/0!
00147	57518 COMM. - BLDG MAINT/IMPROV	-	-	-	-	-	-	#DIV/0!
00147	57519 WTS-SITE IMPROVEMENTS	25,000	25,000	-	-	-	(25,000)	-100.00%
00147	57520 FACILITIES - 52 CHURCH ST	2,600	-	-	-	-	-	#DIV/0!
00147	57521 Y&F - BLDG MAINT	-	21,670	-	-	-	(21,670)	-100.00%
00147	57522 PW - ROADS/DRAINAGE	25,000	25,000	25,000	-	25,000	-	0.00%
00147	57523 PARK & REC - BLDG MAINT/IMPR	-	12,000	70,000	(15,000)	55,000	43,000	358.33%
00147	57524 POLICE - BLDG MAINT/IMPROV	-	-	90,410	(90,410)	-	-	#DIV/0!
00147	57526 NAT'L RES-TECH & PLAN UPGRAD	15,000	-	-	-	-	-	#DIV/0!
00147	57527 POLICE - EQUIPMENT	70,797	26,151	31,695	(13,515)	18,180	(7,971)	-30.48%
00147	57528 PW - OFFICE EQUIPMENT	10,918	-	-	-	-	-	#DIV/0!
00147	57529 PW - BLDG MAINT/IMPR	26,033	-	-	-	-	-	#DIV/0!
00147	57530 COMM. - SAFETY EQUIPMENT	-	-	-	-	-	-	#DIV/0!
00147	57531 FIRE - BLDG MAINT/IMPR	-	15,810	-	-	-	(15,810)	-100.00%
00147	57532 NAT'L RESOURCES - VEHICLE	-	-	50,000	(50,000)	-	-	#DIV/0!
00147	57533 BOS - EQUIPMENT	-	7,500	-	-	-	(7,500)	-100.00%
00147	57534 ENG-VEHICLES	-	25,000	-	-	-	(25,000)	-100.00%

DEPARTMENT			FY19-20 Actual	FY20-21 Revised Budget	FY21-22 Dept. Request	FY21-22 BOS Adjustments	FY21-22 BOS Budget	\$ Change FY22 vs. FY201	% Change FY212vs. FY21
00147	57535	NAT'L RES-WEED CONTROL	12,346	15,700	25,000	-	25,000	9,300	59.24%
00147	57536	ENERGY PERFORMANCE LEASE	-	-	-	-	-	-	#DIV/0!
00147	57537	ASSESSOR - VEHICLE	-	-	-	-	-	-	#DIV/0!
00147	57539	BOS - VEHICLES	-	30,000	-	-	-	(30,000)	-100.00%
00147	57723	GOLF COURSE - EQUIPMENT	-	-	49,000	(38,000)	11,000	11,000	#DIV/0!
00147	57728	GOLF COURSE - BLDG MAINT	15,225	-	-	-	-	-	#DIV/0!
00147	57729	GOLF COURSE - LAND IMPROV	-	-	-	-	-	-	#DIV/0!
00147	57737	TOWN HALL - CARPETING	19,155	-	12,200	-	12,200	12,200	#DIV/0!
00147	57738	ENG - SIDEWALKS	50,000	50,000	100,000	(50,000)	50,000	-	0.00%
00147	57739	FIRE - EMS EQUIPMENT	73,240	156,210	299,361	(191,575)	107,786	(48,424)	-31.00%
00147	57740	LIBRARY - BLDG MAINT/IMPR	14,990	-	110,100	(99,500)	10,600	10,600	#DIV/0!
00147	57742	PARK & REC - VEHICLES	126,600	27,000	-	-	-	(27,000)	-100.00%
00147	57744	PARK & REC - FIELDS&LAKES	55,398	197,000	103,000	(67,000)	36,000	(161,000)	-81.73%
00147	57748	PARK & REC - EQUIPMENT	85,599	-	159,500	-	159,500	159,500	#DIV/0!
00147	57749	POLICE - VEHICLES	173,302	115,969	186,636	-	186,636	70,667	60.94%
00147	57750	POLICE - COMPUTER TECHNOLC	-	-	-	-	-	-	#DIV/0!
00147	57751	PW - VEHICLES/EQUIP	2,500	95,000	817,000	(560,000)	257,000	162,000	170.53%
00147	57758	TOWN PROP - VEHICLES	-	-	22,100	(22,100)	-	-	#DIV/0!
00147		P&Z - VEHICLE	-	-	30,000	-	30,000	30,000	#DIV/0!
00147		HEALTH DEPT - VEHICLE	-	-	26,000	-	26,000	26,000	#DIV/0!
00147	57776	P&Z CODIFICATION	55,000	-	-	-	-	-	#DIV/0!
00147	Total	CAPITAL	1,075,264	981,610	2,408,277	(1,306,100)	1,102,177	120,567	12.28%
00153	Total	CONTINGENCY	-	-	-	-	-	-	0.00%
00196	Total	REVALUATION	-	-	-	-	-	-	0.00%
00198	Total	OPERATING TRANSFERS	85,000	85,000	85,000	-	85,000	-	0.00%
00150	Total	DEBT RETIREMENT - PRINCIPAL	6,098,356	7,416,808	7,160,345	-	7,160,345	(256,463)	-3.46%
00151	Total	DEBT RETIREMENT - INTEREST	3,417,989	3,078,377	3,260,643	-	3,260,643	182,266	5.92%
Grand Total			39,410,987	41,914,792	44,417,687	(1,483,347)	42,934,340	1,019,548	2.43%