

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
3	100-12200-57733 Memberships	2,250.00	2,250.00		2,250.00	\$ 0.00	0.00%
4	_Total_ 12200 SELECTMEN	2,250.00	2,250.00	0.00	2,250.00	\$ 0.00	0.00%
5							
6	100-12900-51112 SALARY - TOWN ADMIN	140,000.00	150,000.00	7.14%	150,000.00	\$ 10,000.00	7.14%
7	100-12900-51113 SALARY - ADMIN ASST TO BOS & GC COORD	66,646.56	68,479.34	2.75%	68,479.34	\$ 1,832.78	2.75%
8	100-12900-51113 WAGES, HOURLY - Office help	3,922.00	1,000.00	-74.50%	1,000.00	\$ -2,922.00	-74.50%
9	100-12900-51190 TOWN ADMIN/BOS - CONTRACT NEGOTIATIC	0.00	0.00	0.00%	0.00	\$ 0.00	
10	100-12900-52306 Advertising, Legal Notices	750.00	750.00	0.00%	750.00	\$ 0.00	0.00%
11	100-12900-52319 OPS - PROF & TECH - MISC OTHER	7,500.00	7,500.00	0.00%	7,500.00	\$ 0.00	0.00%
12	100-12900-54420 TOWN ADMINISTRATOR OFFICE SUPPLIES	1,500.00	1,500.00	0.00%	1,500.00	\$ 0.00	0.00%
13	100-12900-57711 ADM - MILEAGE REIMBURSEMENT	1,025.00	600.00	-41.46%	600.00	\$ -425.00	-41.46%
14	100-12900-57712 TOWN ADMINISTRATOR Meetings	1,050.00	750.00	-28.57%	750.00	\$ -300.00	-28.57%
15	100-12900-57731 Dues	4,250.00	4,300.00	1.18%	4,300.00	\$ 50.00	1.18%
16	_Total_ 12900 TOWN ADMINISTRATOR	226,643.56	234,879.34	8,235.78	234,879.34	\$ 8,235.78	3.63%
17							
18	100-13200-57783 Reserve Fund Appropriation	70,000.00	110,000.00	40,000.00	70,000.00	\$ -40,000.00	
19	_Total_ 13200 RESERVE FUND	70,000.00	110,000.00	40,000.00	70,000.00	\$ -40,000.00	0.00%
20							
21	100-13500-51112 SALARIES, APPOINTED POSITIONS	84,891.00	84,891.00	0.00	84,891.00	\$ 0.00	0.00%
22	100-13500-51113 WAGES, HOURLY	26,358.37	32,206.36	5,847.99	32,206.36	\$ 5,847.99	22.19%
23	100-13500-51144 PROF ASSOCIATION CERTIFICATION	1,000.00	2,000.00	1,000.00	2,000.00	\$ 1,000.00	100.00%
24	100-13500-52307 HARPERS PAYROLL COSTS & FEES	12,432.00	12,680.00	248.00	12,680.00	\$ 248.00	1.99%
25	100-13500-52319 ADMIN ACCOUNTING SYSTEM	21,180.00	22,260.00	1,080.00	22,260.00	\$ 1,080.00	5.10%
26	100-13500-54423 Forms	100.00	100.00	0.00	100.00	\$ 0.00	0.00%
27	100-13500-54425 ACC-OFFICE SUPPLIES & EXPENSE	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
28	100-13500-57714 CONFERENCE REGISTRATION	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
29	100-13500-57731 Dues	100.00	100.00	0.00	100.00	\$ 0.00	0.00%
30	_Total_ 13500 ACCOUNTANT	147,561.37	155,737.36	8,175.99	155,737.36	\$ 8,175.99	5.54%
31							
32	100-13600-52331 AUDITING SERVICES	21,140.63	21,000.00		21,000.00	\$ -140.63	-0.67%
33	100-13600-52338 GASB45 OTHER POST EMPLOYMENT BENEF	3,500.00	3,500.00		3,500.00	\$ 0.00	0.00%
34	_Total_ 13600 AUDIT OF TOWN ACCOUNTS	24,640.63	24,500.00	-140.63	24,500.00	\$ -140.63	-0.57%
35							
36	100-14100-51112 SALARIES, APPOINTED POSITIONS	87,071.12	90,143.60	3,072.48	91,412.64	\$ 4,341.52	4.99%
37	100-14100-51113 WAGES, HOURLY	21,904.25	26,459.14	4,554.89	26,459.14	\$ 4,554.89	20.79%
38	100-14100-51142 LONGEVITY	1,025.00	1,025.00	0.00	1,190.00	\$ 165.00	16.10%
39	100-14100-52307 ASR-PATRIOT PROPERTIES	26,635.00	26,635.00	0.00	26,635.00	\$ 0.00	0.00%
40	100-14100-54425 ASR-OFFICE SUPPLIES & EXPENSE	400.00	400.00	0.00	400.00	\$ 0.00	0.00%
41	100-14100-57711 Mileage	650.00	650.00	0.00	650.00	\$ 0.00	0.00%
42	100-14100-57713 ASSESSORS Conferences	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
43	_Total_ 14100 ASSESSORS	140,685.37	148,312.74	7,627.37	149,746.78	\$ 9,061.41	6.44%
44							
45	100-14200-51112 Salaries	0	8000.00	8,000.00	8000.00	\$ 8,000.00	
46	100-14200-52319 Prof & Tech - Misc Other	3,275.00	3,711.00	436.00	3711.00	\$ 436.00	13.31%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
47	100-14200-5XXXX Fly-over (3 years)	4,450.00	4,450.00	0.00	4450.00	\$ 0.00	0.00%
48	_Total_ 14200 GIS	7,725.00	16,161.00	8,436.00	16,161.00	8,436.00	109.20%
49							
50	100-14500-51112 TRE-SALARIES, APPOINTED POSITIONS	86,321.20	88,585.97	2,264.77	88,593.84	\$ 2,272.64	2.63%
51	100-14500-51113 WAGES, HOURLY	68,729.40	70,305.00	1,575.60	70,853.73	\$ 2,124.33	3.09%
52	100-14500-51142 LONGEVITY	1,320.00	1,320.00	0.00	1,320.00	\$ 0.00	0.00%
53	100-14500-52306 Advertising, Legal Notices	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
54	100-14500-52308 Data Processing	6,000.00	6,000.00	0.00	6,000.00	\$ 0.00	0.00%
55	100-14500-52328 Banking Services	9,800.00	9,800.00	0.00	9,800.00	\$ 0.00	0.00%
56	100-14500-54425 TRE-OFFICE SUPPLIES & EXPENSE	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
57	100-14500-57713 Conferences	800.00	800.00	0.00	800.00	\$ 0.00	0.00%
58	100-14500-57714 Conference Registration	200.00	200.00	0.00	200.00	\$ 0.00	0.00%
59	100-14500-57731 Dues	235.00	235.00	0.00	235.00	\$ 0.00	0.00%
60	100-14500-57749 Premium Bond	1,100.00	1,100.00	0.00	1,100.00	\$ 0.00	0.00%
61	_Total_ 14500 TREASURER/COLLECTOR	177,505.60	181,345.97	3,840.37	181,902.57	\$ 4,396.97	2.48%
62							
63	100-15100-52301 Town Counsel Fees	59,450.00	60,000.00	550.00	60,000.00	\$ 550.00	0.93%
64	100-15100-52307 Consulting Services	46,125.00	45,000.00	-1,125.00	45,000.00	\$ -1,125.00	-2.44%
65	_Total_ 15100 LAW DEPARTMENT	105,575.00	105,000.00	-575.00	105,000.00	\$ -575.00	-0.54%
66							
67	100-15200-51112 Salaries Appointed Positions	0	39,672.00	39,672.00	39,672.00	\$ 39,672.00	
68	100-15200-52303 Medical/Random Drug Testing	2,500.00	4,000.00	1,500.00	4,000.00	\$ 1,500.00	60.00%
69	100-15200-52306 Advertising, Legal Notices	500.00	1,000.00	500.00	1,000.00	\$ 500.00	100.00%
70	100-15200-52??? Prof. Development funds	1,300.00	2,000.00	700.00	2,000.00	\$ 700.00	53.85%
71	100-15200-54423 Forms	150.00	500.00	350.00	500.00	\$ 350.00	233.33%
72	100-15200-57731 Dues	250.00	300.00	50.00	300.00	\$ 50.00	20.00%
73	_Total_ 15200 PERSONNEL & HUMAN RESOURCES	4,700.00	47,472.00	42,772.00	47,472.00	\$ 42,772.00	910.04%
74							
75	100-15500-51112 SALARIES, APPOINTED POSITIONS	87,272.40	89,952.48	2,680.08	89,952.48	\$ 2,680.08	3.07%
76	100-15500-51113 INF-WAGES (WEBMASTER STIPEND)	2,700.00	2,700.00	0.00	3,000.00	\$ 300.00	11.11%
77	100-15500-51142 INF-LONGEVITY	1,025.00	1,025.00	0.00	1,025.00	\$ 0.00	0.00%
78	100-15500-52252 REPAIR & MAINT - COMPUTER EQUIP	29,000.00	29,000.00	0.00	29,000.00	\$ 0.00	0.00%
79	100-15500-52273 LEASE - COMM EQUIP - INTERNET SERVICES	6,000.00	6,000.00	0.00	6,000.00	\$ 0.00	0.00%
80	100-15500-52307 Consulting Services	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
81	100-15500-52356 LICENSE RENEWALS	15,702.00	21,300.00	5,598.00	21,300.00	\$ 5,598.00	35.65%
82	100-15500-52307A Epermitting Maintenance	24,000.00	24,000.00	0.00	24,000.00	\$ 0.00	0.00%
83	100-15500-57711 INFORMATION SYSTEMS Mileage	400.00	400.00	0.00	400.00	\$ 0.00	0.00%
84	_Total_ 15500 INFORMATION SYSTEMS TECHNOLOGY	166,699.40	174,977.48	8,278.08	175,277.48	\$ 8,578.08	5.15%
85							
86	100-15700-52245 R&M-Communications Equipment	1,000.00	2,000.00	1,000.00	2,000.00	\$ 1,000.00	100.00%
87	100-15700-52341 Telephone	18,000.00	18,000.00	0.00	18,000.00	\$ 0.00	0.00%
88	_Total_ 15700 CENTRAL TELEPHONE	19,000.00	20,000.00	1,000.00	20,000.00	\$ 1,000.00	5.26%
89							
90	100-15800-52304 Legal, Tax Title	600.00	600.00	0.00	600.00	\$ 0.00	0.00%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
91	100-15800-56691 Land Court Costs	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
92	100-15800-56692 Registry of Deeds	1,500.00	1,500.00	0.00	1,500.00	\$ 0.00	0.00%
93	_Total_ 15800 TAX TITLE FORECLOSURE	4,600.00	4,600.00	0.00	4,600.00	\$ 0.00	0.00%
94							
95	100-15900-52342 Postage	25,000.00	26,000.00	1,000.00	26,000.00	\$ 1,000.00	4.00%
96	100-15900-52343 Postage Meter Rental	7,300.00	3,100.00	-4,200.00	3,100.00	\$ -4,200.00	-57.53%
97	100-15900-52346 Permit Renewal	450.00	450.00	0.00	450.00	\$ 0.00	0.00%
98	100-15900-54425 POS-OFFICE SUPPLIES & EXPENSE	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
99	_Total_ 15900 POSTAGE METER	33,350.00	30,150.00	-3,200.00	30,150.00	\$ -3,200.00	-9.60%
100							
101	100-16100-51112 CLK-SALARIES, APPOINTED POSITIONS	58,774.96	59,382.72	607.76	59,382.72	\$ 607.76	1.03%
102	100-16100-51113 WAGES, HOURLY	13,962.46	14,350.82	388.36	14,350.82	\$ 388.36	2.78%
103	100-16100-51144 Certification	0.00	1,500.00	1,500.00	1,500.00	\$ 1,500.00	
104	100-16100-52249 Book Binding	500.00	1,000.00	500.00	1,000.00	\$ 500.00	100.00%
105	100-16100-52306 Advertising, Legal Notices	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
106	100-16100-54425 CLK-OFFICE SUPPLIES & EXPENSE	700.00	700.00	0.00	700.00	\$ 0.00	0.00%
107	100-16100-54427 Dog Licenses	450.00	500.00	50.00	500.00	\$ 50.00	11.11%
108	100-16100-57711 Mileage	400.00	400.00	0.00	400.00	\$ 0.00	0.00%
109	100-16100-57713 Conferences	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
110	100-16100-57731 Dues	350.00	350.00	0.00	350.00	\$ 0.00	0.00%
111	100-16100-57749 Premium Bond	200.00	200.00	0.00	200.00	\$ 0.00	0.00%
112	_Total_ 16100 TOWN CLERK	76,437.42	79,483.54	3,046.12	79,483.54	\$ 3,046.12	3.99%
113							
114	100-16200-51195 FEES - ELECTION WORKERS	9,800.00	7,500.00	-2,300.00	7,500.00	\$ -2,300.00	-23.47%
115	100-16200-52244 R&M-Office Equipment	1,250.00	1,250.00	0.00	1,250.00	\$ 0.00	0.00%
116	100-16200-52309 Public Safety-Police Details	4,200.00	3,500.00	-700.00	3,500.00	\$ -700.00	-16.67%
117	100-16200-52319 Prof & Tech - Misc Other	5,700.00	5,000.00	-700.00	5,000.00	\$ -700.00	-12.28%
118	100-16200-54491 Refreshments for election workers	900.00	900.00	0.00	900.00	\$ 0.00	0.00%
119	_Total_ 16200 ELECTIONS	21,850.00	18,150.00	-3,700.00	18,150.00	\$ -3,700.00	-16.93%
120							
121	100-16300-51112 SALARIES, APPOINTED POSITIONS	2,290.00	2,290.00	0.00	2,290.00	\$ 0.00	0.00%
122	100-16300-52313 Printing	1,800.00	2,500.00	700.00	2,500.00	\$ 700.00	38.89%
123	100-16300-52342 Postage	2,300.00	2,800.00	500.00	2,800.00	\$ 500.00	21.74%
124	100-16300-54425 REG-OFFICE SUPPLIES & EXPENSE	800.00	800.00	0.00	800.00	\$ 0.00	0.00%
125	_Total_ 16300 REGISTRATION	7,190.00	8,390.00	1,200.00	8,390.00	\$ 1,200.00	16.69%
126							
127	100-17100-51113 WAGES, HOURLY	51,693.66	51,693.66	0.00	51,693.66	\$ 0.00	0.00%
128	100-17100-51142 LONGEVITY	675.00	675.00	0.00	675.00	\$ 0.00	0.00%
129	100-17100-***** GRANT WRITER STIPEND	5,220.00	7,630.00	2,410.00	6700	\$ 1,480.00	28.35%
130	100-17100-54515 CCM-TRAINING	500.00	0.00	-500.00	0.00	\$ -500.00	-100.00%
131	_Total_ 17100 CONSERVATION COMMISSION	58,088.66	59,998.66	1,910.00	59,068.66	\$ 980.00	1.69%
132							
133	100-17500-51112 SALARIES - APPOINTED POSITIONS	0.00	74,000	74,000.00	0.00	\$ 0.00	
134	100-17500-51113 WAGES, HOURLY	22,633.92	24,012.00	1,378.08	24,012.00	\$ 1,378.08	6.09%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
135	100-17500-52306 Advertising, Legal Notices	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
136	100-17500-52319 OPS - PROF & TECH MISC OTHER	37,842.00	3,000.00	-34,842.00	42,000.00	\$ 4,158.00	10.99%
137	100-17500-54425 PLA-OFFICE SUPPLIES & EXPENSE	500.00	400.00	-100.00	400.00	\$ -100.00	-20.00%
138	100-17500-54599 PLANNING BOARD Miscellaneous Other	0.00	0.00	0.00	0.00	\$ 0.00	
139	100-17500-56694 N.M.C.O.G. MEMBERSHIP DUES	4,725.00	4,843.00	118.00	4,843.00	\$ 118.00	2.50%
140	100-17500-57713 PLANNING BOARD Conferences	600.00	400.00	-200.00	400.00	\$ -200.00	-33.33%
141	100-17500-XXXXX Master Plan Implementation & Zoning Changes	7,500.00	7,500.00	0.00	7,500.00	\$ 0.00	0.00%
142	_Total_ 17500 PLANNING BOARD	74,300.92	114,655.00	40,354.08	79,655.00	\$ 5,354.08	7.21%
143							
144	100-17600-51113 WAGES, HOURLY	13,571.96	14,059.14	487.18	14,059.14	\$ 487.18	3.59%
145	100-17600-54425 APP-OFFICE SUPPLIES & EXPENSE	250.00	250.00	0.00	250.00	\$ 0.00	0.00%
146	_Total_ 17600 BOARD OF APPEALS	13,821.96	14,309.14	487.18	14,309.14	\$ 487.18	3.52%
147							
148	100-19200-51113 WAGES, HOURLY	61,507.00	63,245.52	1,738.52	63,245.52	\$ 1,738.52	2.83%
149	100-19200-51115 WAGES, SUBSTITUTE FILL-IN	0.00	0.00	0.00	0	\$ 0.00	0.00%
150	100-19200-51130 OVERTIME	0.00	0.00	0.00	0	\$ 0.00	0.00%
151	100-19200-51142 LONGEVITY	0.00	1,280.00	1,280.00	1,280.00	\$ 1,280.00	
152	100-19200-52211 Electricity-Building	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
153	100-19200-52215 NATURAL GAS - HEATING	7,000.00	7,000.00	0.00	7,000.00	\$ 0.00	0.00%
154	100-19200-52231 Town Water	750.00	750.00	0.00	750.00	\$ 0.00	0.00%
155	100-19200-52232 Town Sewer	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
156	100-19200-52233 Storm water Fees - all town properties	2,460.00	2,460.00	0.00	2,460.00	\$ 0.00	0.00%
157	100-19200-52241 R&M-Building & Grounds	35,000.00	45,000.00	10,000.00	42,000.00	\$ 7,000.00	20.00%
158	100-19200-52261 R&M-Heating/Air Cond Equipment	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
159	100-19200-52280 R&L-Office Equipment	4,108.00	4,108.00	0.00	4,108.00	\$ 0.00	0.00%
160	100-19200-52293 Solid Waste Disposal	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
161	100-19200-52307 Asset Essentials Software Maintenance	11,375.00	11,375.00	0.00	11,375.00	\$ 0.00	
162	100-19200-52319 Prof & Tech - Misc Other	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
163	100-19200-52392 TOWN HALL PETER FITZ SCHOOL OP	107,000.00	80,000.00	-27,000.00	80,000.00	\$ -27,000.00	-25.23%
164	100-19200-54424 Photocopy	3,300.00	3,300.00	0.00	3,300.00	\$ 0.00	0.00%
165	100-19200-54449 Other Bldg Repair & Maint	10,851.50	14,000.00	3,148.50	14,000.00	\$ 3,148.50	29.01%
166	100-19200-57711 Mileage	0.00	0.00	0.00	0.00	\$ 0.00	
167	_Total_ 19200 TOWN FACILITIES	265,251.50	254,418.52	-10,832.98	251,418.52	\$ -13,832.98	-5.22%
168							
169	100-21100-51112 SALARIES, APPOINTED POSITIONS	152,513.00	271,916.00	119,403.00	271,916.00	\$ 119,403.00	78.29%
170	100-21100-51113 WAGES, HOURLY	1,189,155.00	1,299,301.00	110,146.00	1,166,436.00	\$ -22,719.00	-1.91%
171	100-21100-51130 OVERTIME	318,000.00	338,000.00	20,000.00	338,000.00	\$ 20,000.00	6.29%
172	100-21100-51141 EDUCATIONAL INCENTIVE	50,295.00	60,270.00	9,975.00	53,731.00	\$ 3,436.00	6.83%
173	100-21100-51142 LONGEVITY	15,600.00	14,500.00	-1,100.00	14,500.00	\$ -1,100.00	-7.05%
174	100-21100-51192 UNIFORM ALLOWANCE	21,800.00	24,000.00	2,200.00	21,300.00	\$ -500.00	-2.29%
175	100-21100-51220 COVID 19 - ADMIN LEAVE	0.00		0.00	0.00	\$ 0.00	
176	100-21100-51320 COVID 19 - ADM LVE COVRG	0.00		0.00	0.00	\$ 0.00	
177	100-21100-52211 Electricity-Building	21,000.00	21,000.00	0.00	21,000.00	\$ 0.00	0.00%
178	100-21100-52215 Natural Gas-Heating	13,000.00	13,000.00	0.00	13,000.00	\$ 0.00	0.00%
179	100-21100-52231 Town Water	1,300.00	1,300.00	0.00	1,300.00	\$ 0.00	0.00%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
180	100-21100-52241 R&M-Building & Grounds	35,000.00	35,000.00	0.00	35,000.00	\$ 0.00	0.00%
181	100-21100-52242 R&M-Vehicles	20,000.00	20,000.00	0.00	20,000.00	\$ 0.00	0.00%
182	100-21100-52252 R&M-Data Processing Equipment	25,000.00	25,000.00	0.00	25,000.00	\$ 0.00	0.00%
183	100-21100-52253 R&M-Other Police Equipment	1,500.00	1,500.00	0.00	1,500.00	\$ 0.00	0.00%
184	100-21100-52273 R&L-Communications Equipment	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
185	100-21100-52293 Solid Waste Disposal	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
186	100-21100-52319 Prof & Tech - Misc Other	16,000.00	16,000.00	0.00	16,000.00	\$ 0.00	0.00%
187	100-21100-52323 Training	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
188	100-21100-52326 Testing	5,000.00	5,000.00	0.00	5,000.00	\$ 0.00	0.00%
189	100-21100-52342 Postage	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
190	100-21100-52385 VACS Ticket Processing	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
191	100-21100-54411 Gasoline	35,000.00	35,000.00	0.00	35,000.00	\$ 0.00	0.00%
192	100-21100-54425 POL-OFFICE SUPPLIES & EXPENSE	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
193	100-21100-54426 Data Processing	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
194	100-21100-54459 Other Custodial	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
195	100-21100-54492 Food Service	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
196	100-21100-54585 Ammunition	7,500.00	7,500.00	0.00	7,500.00	\$ 0.00	0.00%
197	100-21100-54591 Uniforms	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
198	100-21100-54599 Miscellaneous Other	4,045.00	4,045.00	0.00	4,045.00	\$ 0.00	0.00%
199	100-21100-57712 Meetings	5,000.00	5,000.00	0.00	5,000.00	\$ 0.00	0.00%
200	100-21100-57731 Dues	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
201	100-21100-58855 POLICE DEPARTMENT VEHICLE	117,500.00	117,500.00	0.00	117,500.00	\$ 0.00	0.00%
202	100-21100-58872 POLICE DEPARTMENT REPL EQUIP	5,000.00	5,000.00	0.00	5,000.00	\$ 0.00	0.00%
203	Total 21100 POLICE DEPARTMENT	2,094,808.00	2,355,432.00	260,624.00	2,213,328.00	\$ 118,520.00	5.66%
204							
205	100-22100-51112 SALARIES, APPOINTED POSITIONS	97,500.00	101,500.00	4,000.00	101,500.00	\$ 4,000.00	4.10%
206	100-22100-51113 WAGES, HOURLY	38,606.97	39,587.14	980.17	39,587.14	\$ 980.17	2.54%
207	100-22100-51115 ON CALL WAGES	71,237.00	71,237.00	0.00	71,237.00	\$ 0.00	0.00%
208	100-22100- ON CALL FF Mechanic WAGES	4,000.00	4,000.00	0.00	4,000.00	\$ 0.00	0.00%
209	100-22100-51116 STIPENDS	17,800.00	17,800.00	0.00	17,800.00	\$ 0.00	0.00%
210	100-22100-51130 OVERTIME	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
211	100-22100-51142 LONGEVITY	870.00	870.00	0.00	870.00	\$ 0.00	0.00%
212	100-22100-UNIFORMS ALLOWANCE (Chief)	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
213	100-22100-52211 Electricity-Building	7,300.00	7,300.00	0.00	7,300.00	\$ 0.00	0.00%
214	100-22100-52215 Natural Gas-Heating	7,500.00	7,500.00	0.00	7,500.00	\$ 0.00	0.00%
215	100-22100-52231 Town Water	2,200.00	2,200.00	0.00	2,200.00	\$ 0.00	0.00%
216	100-22100-52241 R&M-Building & Grounds	11,050.00	12,000.00	950.00	12,000.00	\$ 950.00	8.60%
217	100-22100-52242 R&M-Vehicles	16,000.00	16,500.00	500.00	16,500.00	\$ 500.00	3.13%
218	100-22100-52273 R&L-Communications Equipment	810.00	1,000.00	190.00	1,000.00	\$ 190.00	23.46%
219	100-22100-52276 FIR-R&L-MINOR OUTSIDE	630.00	630.00	0.00	630.00	\$ 0.00	0.00%
220	100-22100-52299 Miscellaneous Other	1,995.00	500.00	-1,495.00	500.00	\$ -1,495.00	-74.94%
221	100-22100-52303 Medical/Random Drug Testing	1,250.00	1,250.00	0.00	1,250.00	\$ 0.00	0.00%
222	100-22100-52319 Prof & Tech	3,000.00	4,500.00	1,500.00	4,500.00	\$ 1,500.00	50.00%
223	100-22100-52323 Training	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
224	100-22100-54411 Gasoline	2,200.00	2,200.00	0.00	2,200.00	\$ 0.00	0.00%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
225	100-22100-54412 Diesel Fuel	5,800.00	5,800.00	0.00	5,800.00	\$ 0.00	0.00%
226	100-22100-54425 FIR-OFFICE SUPPLIES & EXPENSE	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
227	100-22100-54581 Firefighting Supplies	13,200.00	13,200.00	0.00	13,200.00	\$ 0.00	0.00%
228	100-22100-54591 Uniforms	3,300.00	3,300.00	0.00	3,300.00	\$ 0.00	0.00%
229	100-22100-54599 Miscellaneous Other	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
230	100-22100-Meetings/Travel (Chief)	1,500.00	1,500.00	0.00	1,500.00	\$ 0.00	0.00%
231	100-22100-57733 Memberships	2,800.00	4,300.00	1,500.00	4,300.00	\$ 1,500.00	53.57%
232	100-22100-588XX Capital Equipment	40,000.00	40,000.00	0.00	40,000.00	\$ 0.00	0.00%
233	_Total_ 22100 FIRE DEPT	358,548.97	366,674.14	8,125.17	366,674.14	\$ 8,125.17	2.27%
234							
235	100-23100-51113 WAGES, HOURLY	292,935.56	299,235.00	6,299.44	299,235.00	\$ 6,299.44	2.15%
236	100-23100-51115 ON CALL WAGES	50,000.00	50,000.00	0.00	50,000.00	\$ 0.00	0.00%
237	100-23100-51116 STIPENDS	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
238	100-23100-51117 PER DIEM BASIC	51,926.00	51,926.00	0.00	51,926.00	\$ 0.00	0.00%
239	100-23100-51118 PER DIEM PARAMEDIC	25,593.00	25,593.00	0.00	25,593.00	\$ 0.00	0.00%
240	100-23100-51130 OVERTIME	72,000.00	74,119.00	2,119.00	74,119.00	\$ 2,119.00	2.94%
241	100-23100-	0.00	50,000.00	50,000.00	50,000.00	\$ 50,000.00	#DIV/0!
242	100-23100-51142 LONGEVITY	0.00	0.00	0.00	0.00	\$ 0.00	
243	100-23100-51219 COVID 19 - ADDTL FORCE WAGES	0.00	0.00	0.00	0.00	\$ 0.00	
244	100-23100-51220 COVID 19 - ADMIN LEAVE	0.00	0.00	0.00	0.00	\$ 0.00	
245	100-23100-51320 COVID 19 - ADM LVE COVRG	0.00	0.00	0.00	0.00	\$ 0.00	
246	100-23100-52242 AMB-R&M - VEHICLES	12,000.00	12,600.00	600.00	12,600.00	\$ 600.00	5.00%
247	100-23100-52245 R&M-Communications Equipment	1,500.00	1,500.00	0.00	1,500.00	\$ 0.00	0.00%
248	100-23100-52257 R&M-Ambulance Equipment	5,300.00	5,750.00	450.00	5,750.00	\$ 450.00	8.49%
249	100-23100-52276 R&L-Minor Outside	2,600.00	2,730.00	130.00	2,730.00	\$ 130.00	5.00%
250	100-23100-52293 Solid Waste Disposal	500.00	980.00	480.00	980.00	\$ 480.00	96.00%
251	100-23100-52299 Miscellaneous Other	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
252	100-23100-52303 Medical/Random Drug Testing	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
253	100-23100-52306 Advertising, Legal Notices	0.00	0.00	0.00	0.00	\$ 0.00	
254	100-23100-52307 MEDICAL BILLING SERVICES	22,000.00	22,000.00	0.00	22,000.00	\$ 0.00	0.00%
255	100-23100-52308 Data Processing	3,600.00	4,150.00	550.00	4,150.00	\$ 550.00	15.28%
256	100-23100-52323 Training	1,000.00	5,000.00	4,000.00	5,000.00	\$ 4,000.00	400.00%
257	100-23100-52356 License Renewals	3,500.00	3,500.00	0.00	3,500.00	\$ 0.00	0.00%
258	100-23100-54411 Gasoline	750.00	750.00	0.00	750.00	\$ 0.00	0.00%
259	100-23100-54412 Diesel Fuel	8,000.00	8,000.00	0.00	8,000.00	\$ 0.00	0.00%
260	100-23100-54425 AMB-OFFICE SUPPLIES & EXPENSE	800.00	800.00	0.00	800.00	\$ 0.00	0.00%
261	100-23100-54485 Parts & Accessories	3,500.00	3,500.00	0.00	3,500.00	\$ 0.00	0.00%
262	100-23100-54501 Ambulance Supplies	26,000.00	27,300.00	1,300.00	27,300.00	\$ 1,300.00	5.00%
263	100-23100-54591 Uniforms	5,000.00	5,000.00	0.00	5,000.00	\$ 0.00	0.00%
264	100-23100-57715 Tuition	1,800.00	1,800.00	0.00	1,800.00	\$ 0.00	0.00%
265	100-23100-57733 Memberships	1,800.00	1,800.00	0.00	1,800.00	\$ 0.00	0.00%
266	100-23100-57734 AMBULANCE "ALS" FEES	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
267	_Total_ 23100 AMBULANCE SERVICE	599,604.56	665,533.00	65,928.44	665,533.00	\$ 65,928.44	11.00%
268							
269	100-24100-51112 BLD-SALARIES, APPOINTED POSITIONS	58,234.32	60,155.28	1,920.96	60,155.28	\$ 1,920.96	3.30%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
270	100-24100-51113 WAGES, HOURLY	45,204.26	27,871.42	-17,332.84	27,871.42	\$ -17,332.84	-38.34%
271	100-24100-51113 WAGES, HOURLY - Assistant Inspector	700.00	800.00	100.00	800.00	\$ 100.00	14.29%
272	100-24100-51142 LONGEVITY	464.00	580.00	116.00	580.00	\$ 116.00	25.00%
273	100-24100-52242 - R&M - Vehicles	700.00	700.00	0.00	700.00	\$ 0.00	0.00%
274	100-24100-54411 GASOLINE	750.00	750.00	0.00	750.00	\$ 0.00	0.00%
275	100-24100-54423 Forms	0.00	0.00	0.00	0.00	\$ 0.00	0.00%
276	100-24100-54425 Office supplies	975.00	975.00	0.00	975.00	\$ 0.00	0.00%
277	100-24100-54511 BOOKS	200.00	200.00	0.00	200.00	\$ 0.00	0.00%
278	100-24100-57711 Mileage	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
279	100-24100-57715 Tuition	750.00	750.00	0.00	750.00	\$ 0.00	0.00%
280	100-24100-57731 Dues	75.00	75.00	0.00	75.00	\$ 0.00	0.00%
281	_Total_ 24100 BUILDING AND ZONING OFFICER	108,652.58	93,456.70	-15,195.88	93,456.70	\$ -15,195.88	-13.99%
282							
283	100-24200-51112 SALARIES, APPOINTED POSITIONS	2,700.00	2,700.00	0.00	2,700.00	\$ 0.00	0.00%
284	100-24200-51193 INSPECTION FEES	8,500.00	8,500.00	0.00	8,500.00	\$ 0.00	0.00%
285	100-24200-54511 GAS-BOOKS	0.00	50.00	50.00	50.00	\$ 50.00	
286	100-24200-57711 Mileage	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
287	100-24200-57714 Conference Registration	310.00	310.00	0.00	310.00	\$ 0.00	0.00%
288	100-24200-57731 Dues	35.00	40.00	5.00	40.00	\$ 5.00	14.29%
289	_Total_ 24200 GAS INSPECTOR	11,845.00	11,900.00	55.00	11,900.00	\$ 55.00	0.46%
290							
291	100-24300-51112 SALARIES, APPOINTED POSITIONS	2,700.00	2,700.00	0.00	2,700.00	\$ 0.00	0.00%
292	100-24300-51193 INSPECTION FEES	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
293	100-24300-54423 PLU-FORMS & SUPPLIES	0.00		0.00	0.00	\$ 0.00	
294	100-24300-54511 BOOKS		50.00		50.00	\$ 50.00	
295	100-24300-57711 Mileage	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
296	100-24300-57714 Conference Registration	360.00	360.00	0.00	360.00	\$ 0.00	0.00%
297	100-24300-57731 PLU-DUES	35.00	40.00	5.00	40.00	\$ 5.00	14.29%
298	_Total_ 24300 PLUMBING INSPECTOR	13,395.00	13,450.00	55.00	13,450.00	\$ 55.00	0.41%
299							
300	100-24400-51112 SALARIES, APPOINTED POSITIONS	5,261.00	5,300.00	39.00	5,300.00	\$ 39.00	0.74%
301	100-24400-54423 Forms	225.00	225.00	0.00	225.00	\$ 0.00	0.00%
302	100-24400-57711 Mileage	100.00	100.00	0.00	100.00	\$ 0.00	0.00%
303	_Total_ 24400 SEALER OF WEIGHTS AND MEASURES	5,586.00	5,625.00	39.00	5,625.00	\$ 39.00	0.70%
304							
305	100-24500-51112 SALARIES, APPOINTED POSITIONS	2,400.00	2,400.00	0.00	2,400.00	\$ 0.00	0.00%
306	100-24500-51193 INSPECTION FEES	20,000.00	20,000.00	0.00	20,000.00	\$ 0.00	0.00%
307	100-24500-54425 OFFICE SUPPLIES & EXPENSE	200.00	200.00	0.00	200.00	\$ 0.00	0.00%
308	100-24500-54511 WIRING INSPECTOR Books,Town Department	0.00	0.00	0.00	0.00	\$ 0.00	
309	100-24500-57711 Mileage	90.00	90.00	0.00	90.00	\$ 0.00	0.00%
310	100-24500-57714 CONFERENCE REGISTRATION	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
311	_Total_ 24500 WIRING INSPECTOR	23,290.00	23,290.00	0.00	23,290.00	\$ 0.00	0.00%
312							
313	100-25100-51112 SALARIES, APPOINTED POSITIONS	98,238.40	101,330.64	3,092.24	101,330.64	\$ 3,092.24	3.15%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
314	100-25100-51113 WAGES, HOURLY	367,610.70	373,250.81	5,640.11	373,250.81	\$ 5,640.11	1.53%
315	100-25100-51130 OVERTIME	74,000.00	80,000.00	6,000.00	80,000.00	\$ 6,000.00	8.11%
316	100-25100-51142 LONGEVITY	1,600.00	1,600.00	0.00	1,600.00	\$ 0.00	0.00%
317	100-25100-51220 COVID 19 - ADMIN LEAVE	0.00	0.00	0.00	0.00	\$ 0.00	
318	100-25100-51320 COVID 19 - ADM LVE COVRG	0.00	0.00	0.00	0.00	\$ 0.00	
319	100-25100-52211 Electricity-Building	2,200.00	2,200.00	0.00	2,200.00	\$ 0.00	0.00%
320	100-25100-52241 R&M-Building & Grounds	835.00	835.00	0.00	835.00	\$ 0.00	0.00%
321	100-25100-52244 R&M-Office Equipment	585.00	585.00	0.00	585.00	\$ 0.00	0.00%
322	100-25100-52245 R&M-Communications Equipment	11,368.00	11,368.00	0.00	11,368.00	\$ 0.00	0.00%
323	100-25100-52252 R&M-Data Processing Equipment	9,700.00	9,700.00	0.00	9,700.00	\$ 0.00	0.00%
324	100-25100-54425 CMM-OFFICE SUPPLIES & EXPENSE	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
325	100-25100-54589 Communications	1,500.00	1,500.00	0.00	1,500.00	\$ 0.00	0.00%
326	100-25100-54591 COMMUNICATIONS CENTER Uniforms	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
327	100-25100-57731 Dues	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
328	_Total_ 25100 COMMUNICATIONS CENTER	573,237.10	587,969.45	14,732.35	587,969.45	\$ 14,732.35	2.57%
329							
330	100-29100-51113 EMERGENCY MANAGEMENT WAGES, HOURLY	2,400.00	2,800.00	400.00	2,800.00	\$ 400.00	16.67%
331	100-29100-52241 R&M-Building & Grounds	50.00	50.00	0.00	50.00	\$ 0.00	0.00%
332	100-29100-52242 R&M-Vehicles	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
333	100-29100-52245 EMA-R&M-COMMUNICATIONS EQUIPMENT	80.00	80.00	0.00	80.00	\$ 0.00	0.00%
334	100-29100-52308 EMERGENCY MANAGEMENT Data Processing	100.00	100.00	0.00	100.00	\$ 0.00	0.00%
335	100-29100-54411 Gasoline	275.00	275.00	0.00	275.00	\$ 0.00	0.00%
336	100-29100-54425 EMA-OFFICE SUPPLIES & EXPENSE	100.00	250.00	150.00	250.00	\$ 150.00	150.00%
337	100-29100-54483 Batteries & Anti-Freeze	300.00	200.00	-100.00	200.00	\$ -100.00	-33.33%
338	100-29100-54515 Training	5,600.00	5,600.00	0.00	5,600.00	\$ 0.00	0.00%
339	100-29100-54585 Ammunition	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
340	100-29100-54591 Uniforms	1,250.00	2,200.00	950.00	2,200.00	\$ 950.00	76.00%
341	100-29100-54592 Recognition Awards	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
342	100-29100-57731 DUES	295.00	100.00	-195.00	100.00	\$ -195.00	-66.10%
343	_Total_ 29100 EMERGENCY MANAGEMENT AGENCY	12,950.00	14,155.00	1,205.00	14,155.00	\$ 1,205.00	9.31%
344							
345	100-29200-51113 WAGES, HOURLY	23,000.93	23,608.75	607.82	23,608.75	\$ 607.82	2.64%
346	100-29200-52321 Veterinarian Services	1,000.00	600.00	-400.00	600.00	\$ -400.00	-40.00%
347	100-29200-54425 ACO-OFFICE SUPPLIES & EXPENSE	100.00	100.00	0.00	100.00	\$ 0.00	0.00%
348	100-29200-54586 Kennel	2,000.00	2,400.00	400.00	2,400.00	\$ 400.00	20.00%
349	100-29200-57711 ACO-MILEAGE	250.00	250.00	0.00	250.00	\$ 0.00	0.00%
350	_Total_ 29200 ANIMAL CONTROL OFFICER	26,350.93	26,958.75	607.82	26,958.75	\$ 607.82	2.31%
351							
352	100-29300-52246 R&M-Traffic Controls	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
353	100-29300-54587 Safety & Traffic Signs	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
354	_Total_ 29300 SAFETY, TRAFFIC SIGNS & SIGNAL	4,000.00	4,000.00	0.00	4,000.00	\$ 0.00	0.00%
355							
356	100-29600-52319 Prof & Tech - Misc Other	350.00	400.00	50.00	400.00	\$ 50.00	14.29%
357	_Total_ 29600 CONSTABLES	350.00	400.00	50.00	400.00	\$ 50.00	14.29%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
358							
359	100-31100-56693 NVT-REG SCHOOL OPERATING ASSESSMEN	1,631,337.00	1,467,309.08	-164,027.92	1,550,000.00	\$ -81,337.00	-4.99%
360	100-31100-59101 NVT-REG SCHOOL DIST DEBT-EXCLUDED	77,681.00	61,841.57	-15,839.43	61,841.57	\$ -15,839.43	-20.39%
361	100-31100-59105 NVT-REG SCHOOL DIST DEBT-ROOF PROJEC	38,219.00	44,429.35	6,210.35	44,429.35	\$ 6,210.35	16.25%
362	_Total_ 31100 NASHOBA VALLEY TEC HIGH SCHOOL	1,747,237.00	1,573,580.00	-173,657.00	1,656,270.92	\$ -90,966.08	-5.21%
363							
364	100-32100-56693 NMR-REG SCHOOL OPERATING ASSESSMEN	15,088,722.00	15,963,172.00	874,450.00	15,608,561.00	\$ 519,839.00	3.45%
365	100-32100-591XX Debt total	\$ 2,301,000.00	\$ 2,296,694.00	-4,306.00	\$ 2,296,694.00	\$ -4,306.00	-0.19%
366	100-32100-59103 NMRSD DEBT - NISSITISSIT			0.00		\$ 0.00	
367	100-32100-59104 NMRSD DEBT - NEW HIGH SCHOOL			0.00		\$ 0.00	
368	100-32100-59106 NMR-REG SCH DIST DEBT-VARN BRK			0.00		\$ 0.00	
369	100-32100-59107 NMR-ARP DEBT EXCL - SQUANNACOOK			0.00		\$ 0.00	
370	100-32100-59108 NMR-ARP DEBT EXCL - VARNUM BROOK			0.00		\$ 0.00	
371	100-32100-59109 NMR-ARP DEBT EXCL - HAWTHORNE			0.00		\$ 0.00	
372	_Total_ 32100 NO MIDDLESEX REG SCH DISTRICT	17,389,722.00	18,259,866.00	870,144.00	17,905,255.00	\$ 515,533.00	2.96%
373							
374	100-41100-51112 SALARIES, APPOINTED POSITIONS	118,371.00	121,796.00	3,425.00	121,796.00	\$ 3,425.00	2.89%
375	100-41100-51113 WAGES, HOURLY	18,419.10	17,231.23	-1,187.87	17,231.23	\$ -1,187.87	-6.45%
376	100-41100-51142 LONGEVITY	225.00	225.00	0.00	225.00	\$ 0.00	0.00%
377	100-41100-52242 R&M-Vehicles	0.00	0.00	0.00	0.00	\$ 0.00	
378	100-41100-52336 ENG-LICENSE RENEWALS	150.00	200.00	50.00	200.00	\$ 50.00	33.33%
379	100-41100-54411 Gasoline	0.00	0.00	0.00	0.00	\$ 0.00	
380	100-41100-54425 ENG-OFFICE SUPPLIES & EXPENSE	500.00	400.00	-100.00	400.00	\$ -100.00	-20.00%
381	100-41100-54579 Misc Other Public Works	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
382	100-41100-56692 Registry of Deeds	250.00	250.00	0.00	250.00	\$ 0.00	0.00%
383	100-41100-56696 ENG-STATE INSPECTION	0.00	0.00	0.00	0.00	\$ 0.00	
384	100-41100-57711 Mileage	450.00	300.00	-150.00	300.00	\$ -150.00	-33.33%
385	100-41100-57712 Meetings	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
386	100-41100-57731 Dues	6,000.00	6,000.00	0.00	6,000.00	\$ 0.00	0.00%
387	_Total_ 41100 TOWN ENGINEER	145,365.10	147,402.23	2,037.13	147,402.23	\$ 2,037.13	1.40%
388							
389	100-42200-51112 SALARIES, APPOINTED POSITIONS	81,933.00	84,251.00	2,318.00	84,251.00	\$ 2,318.00	2.83%
390	100-42200-51113 WAGES, HOURLY	472,452.00	485,444.43	12,992.43	475,000.00	\$ 2,548.00	0.54%
391	100-42200-51130 OVERTIME	13,000.00	13,000.00	0.00	13,000.00	\$ 0.00	0.00%
392	100-42200-51142 LONGEVITY	5,750.00	6,200.00	450.00	6,200.00	\$ 450.00	7.83%
393	100-42200-52211 Electricity-Building	6,000.00	6,000.00	0.00	6,000.00	\$ 0.00	0.00%
394	100-42200-52215 Natural Gas-Heating	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
395	100-42200-52231 Town Water	375.00	375.00	0.00	375.00	\$ 0.00	0.00%
396	100-42200-52232 Town Sewer	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
397	100-42200-52241 R&M-Building & Grounds	12,000.00	12,000.00	0.00	12,000.00	\$ 0.00	0.00%
398	100-42200-52242 R&M-Vehicles	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
399	100-42200-52248 Street Paving & Marking	22,000.00	22,000.00	0.00	22,000.00	\$ 0.00	0.00%
400	100-42200-52272 R&L-Const,Snow,Lawn Equipment	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
401	100-42200-52273 R&L-Communications Equipment	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
402	100-42200-52280 R&L-Office Equipment	1,200.00	1,200.00	0.00	1,200.00	\$ 0.00	0.00%
403	100-42200-52297 Stump Grinding Service	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
404	100-42200-52303 Medical/Random Drug Testing	800.00	800.00	0.00	800.00	\$ 0.00	0.00%
405	100-42200-52309 Public Safety-Police Details	2,500.00	2,500.00	0.00	2,500.00	\$ 0.00	0.00%
406	100-42200-52319 Prof & Tech - Misc Other	3,500.00	3,500.00	0.00	3,500.00	\$ 0.00	0.00%
407	100-42200-52334 Asphalt Recycling	6,000.00	6,000.00	0.00	6,000.00	\$ 0.00	0.00%
408	100-42200-52336 License Renewals	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
409	100-42200-52382 Animal & Pest Control	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
410	100-42200-54411 Gasoline	5,000.00	5,000.00	0.00	5,000.00	\$ 0.00	0.00%
411	100-42200-54412 Diesel Fuel	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
412	100-42200-54425 HWY-OFFICE SUPPLIES & EXPENSE	7,150.00	7,150.00	0.00	7,150.00	\$ 0.00	0.00%
413	100-42200-54449 Other Bldg Repair & Maint	0.00	0.00	0.00	0.00	\$ 0.00	
414	100-42200-54485 Parts & Accessories	35,000.00	35,000.00	0.00	35,000.00	\$ 0.00	0.00%
415	100-42200-54530 HIGHWAYS - ROADWAY MAINTENANCE	15,000.00	15,000.00	0.00	15,000.00	\$ 0.00	0.00%
416	100-42200-54531 Sand, Gravel & Stone	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
417	100-42200-54533 Bituminous Concrete	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
418	100-42200-54555 Curbing & Guardrails	12,000.00	12,000.00	0.00	12,000.00	\$ 0.00	0.00%
419	100-42200-54579 Misc Other Public Works	12,750.00	12,750.00	0.00	12,750.00	\$ 0.00	0.00%
420	100-42200-54591 Uniforms	7,000.00	7,000.00	0.00	7,000.00	\$ 0.00	0.00%
421	100-42200-54599 HWY-MISC ROADSIDE TRASH PICKUP	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
422	100-42200-capital line item	95,000.00	102,500.00	7,500.00	102,500.00	\$ 7,500.00	7.89%
423	_Total_ 42200 HIGHWAYS-CONST & MAINTENANCE	862,410.00	885,670.43	23,260.43	875,226.00	\$ 12,816.00	1.49%
424							
425	100-42300-51130 SNO-SNOW & ICE - OVERTIME WAGES	112,000.00	114,800.00	2,800.00	114,800.00	\$ 2,800.00	2.50%
426	100-42300-54556 SNO-SNOW & ICE EXPENSES	117,000.00	119,340.00	2,340.00	119,340.00	\$ 2,340.00	2.00%
427	_Total_ 42300 SNOW & ICE	229,000.00	234,140.00	5,140.00	234,140.00	\$ 5,140.00	2.24%
428							
429	100-42400-52213 Electricity-Street Lights	70,000.00	70,000.00	0.00	70,000.00	\$ 0.00	0.00%
430	_Total_ 42400 STREET LIGHTING	70,000.00	70,000.00	0.00	70,000.00	\$ 0.00	0.00%
431							
432	100-42700-52318 Tree Experts	20,000.00	25,000.00	5,000.00	25,000.00	\$ 5,000.00	25.00%
433	100-42700-54485 Parts & Accessories	3,500.00	3,500.00	0.00	3,500.00	\$ 0.00	0.00%
434	100-42700-54550 Equipment Repair Parts	6,000.00	6,000.00	0.00	6,000.00	\$ 0.00	0.00%
435	100-42700-57731 Dues	80.00	100.00	20.00	100.00	\$ 20.00	25.00%
436	_Total_ 42700 TREE CARE AND PLANTING	29,580.00	34,600.00	5,020.00	34,600.00	\$ 5,020.00	16.97%
437							
438	100-49100-51113 WAGES, HOURLY	95,028.83	93,344.00	-1,684.83	93,344.00	\$ -1,684.83	-1.77%
439	100-49100-51130 OVERTIME	2,800.00	2,800.00	0.00	2,800.00	\$ 0.00	0.00%
440	100-49100-51142 LONGEVITY	1,180.00	1,180.00	0.00	1,180.00	\$ 0.00	0.00%
441	100-49100-52211 CEMETERY Electricity-Building	1,300.00	1,300.00	0.00	1,300.00	\$ 0.00	0.00%
442	100-49100-52231 CEMETERY Town Water	200.00	200.00	0.00	200.00	\$ 0.00	0.00%
443	100-49100-52241 CEMETERY R&M-Building & Groun	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
444	100-49100-52242 CEMETERY R&M-Vehicles	250.00	250.00	0.00	250.00	\$ 0.00	0.00%
445	100-49100-52273 CEMETERY R&L-Communications E	540.00	540.00	0.00	540.00	\$ 0.00	0.00%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
446	100-49100-52293 CEMETERY Solid Waste Disposal	1,700.00	1,700.00	0.00	1,700.00	\$ 0.00	0.00%
447	100-49100-52336 CEMETERY License Renewals	200.00	200.00	0.00	200.00	\$ 0.00	0.00%
448	100-49100-54411 CEMETERY Gasoline	2,300.00	2,300.00	0.00	2,300.00	\$ 0.00	0.00%
449	100-49100-54412 CEMETERY Diesel Fuel	1,000.00	1,000.00	0.00	1,000.00	\$ 0.00	0.00%
450	100-49100-54478 CEMETERY Equipment Repair Par	3,500.00	3,500.00	0.00	3,500.00	\$ 0.00	0.00%
451	100-49100-54479 CEMETERY Other Groundskeeping	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
452	_Total_ 49100 CEMETERY	113,298.83	111,614.00	-1,684.83	111,614.00	\$ -1,684.83	-1.49%
453							
454	100-51100-51113 WAGES, HOURLY	24,379.23	24,811.40	432.17	24,811.40	\$ 432.17	1.77%
455	100-51100-52306 Advertising, Legal Notices	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
456	100-51100-52307 Consulting Services	47,444.25	49,816.46	2,372.21	49,816.46	\$ 2,372.21	5.00%
457	100-51100-52321 Veterinarian Services	700.00	700.00	0.00	700.00	\$ 0.00	0.00%
458	100-51100-54425 BOH-OFFICE SUPPLIES & EXPENSE	400.00	400.00	0.00	400.00	\$ 0.00	0.00%
459	100-51100-57711 Mileage	300.00	300.00	0.00	300.00	\$ 0.00	0.00%
460	100-51100-57714 Conference Registration	400.00	400.00	0.00	400.00	\$ 0.00	0.00%
461	100-51100-57733 Memberships	150.00	150.00	0.00	150.00	\$ 0.00	0.00%
462	100-51100-XXXXX Landfill Monitoring	8,500.00	9,840.00	1,340.00	9,840.00	\$ 1,340.00	15.76%
463	100-51100-XXXXX Hazardous Waste - MassToss	3,740.00	3,740.00	0.00	3,740.00	\$ 0.00	0.00%
464	_Total_ 51100 BOARD OF HEALTH	86,313.48	90,457.86	4,144.38	90,457.86	\$ 4,144.38	4.80%
465							
466	100-54100-51112 SALARIES, APPOINTED POSITIONS	68,919.00	71,087.84	2,168.84	71,988.35	\$ 3,069.35	4.45%
467	100-54100-51113 WAGES, HOURLY	92,052.56	96,149.51	4,096.95	96,149.51	\$ 4,096.95	4.45%
468	100-54100-51142 Longevity	925.00	925.00	0.00	925.00	\$ 0.00	0.00%
469	100-54100-52211 Electricity-Building	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
470	100-54100-52215 Natural Gas-Heating	6,500.00	6,500.00	0.00	6,500.00	\$ 0.00	0.00%
471	100-54100-52231 Town Water	600.00	600.00	0.00	600.00	\$ 0.00	0.00%
472	100-54100-52232 Town Sewer	800.00	800.00	0.00	800.00	\$ 0.00	0.00%
473	100-54100-52241 R&M-Building & Grounds	5,800.00	5,800.00	0.00	5,800.00	\$ 0.00	0.00%
474	100-54100-52244 R&M-Office Equipment	350.00	350.00	0.00	350.00	\$ 0.00	0.00%
475	100-54100-52293 Solid Waste Disposal	1,200.00	1,200.00	0.00	1,200.00	\$ 0.00	0.00%
476	100-54100-52308 Data Processing	2,400.00	2,400.00	0.00	2,400.00	\$ 0.00	0.00%
477	100-54100-52315 Home Care Services	575.00	575.00	0.00	575.00	\$ 0.00	0.00%
478	100-54100-52333 Meals Programs	0.00	0.00	0.00	0.00	\$ 0.00	0.00%
479	100-54100-52353 Programs	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
480	100-54100-54425 COA-OFFICE SUPPLIES & EXPENSE	1,400.00	1,400.00	0.00	1,400.00	\$ 0.00	0.00%
481	100-54100-54459 Other Custodial	1,300.00	1,300.00	0.00	1,300.00	\$ 0.00	0.00%
482	100-54100-54581 Firefighting Supplies	0.00	0.00	0.00	0.00	\$ 0.00	0.00%
483	100-54100-57733 Memberships	550.00	550.00	0.00	550.00	\$ 0.00	0.00%
484	_Total_ 54100 COUNCIL ON AGING	196,371.56	202,637.35	6,265.79	203,537.86	\$ 7,166.30	3.65%
485							
486	100-54300-51112 SALARIES, APPOINTED POSITIONS	8,821.98	9,050.00	228.02	9,050.00	\$ 228.02	2.58%
487	100-54300-54425 VET-OFFICE SUPPLIES & EXPENSE	100.00	100.00	0.00	100.00	\$ 0.00	0.00%
488	100-54300-57712 Meetings	500.00	500.00	0.00	500.00	\$ 0.00	0.00%
489	100-54300-57771 Veterans' Benefits	140,000.00	140,000.00	0.00	140,000.00	\$ 0.00	0.00%
490	_Total_ 54300 VETERANS' SERVICES	149,421.98	149,650.00	228.02	149,650.00	\$ 228.02	0.15%
491							

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
492	100-61100-51112 SALARIES, APPOINTED POSITIONS	228,892.29	233,156.96	4,264.67	233,156.96	\$ 4,264.67	1.86%
493	100-61100-51113 WAGES, HOURLY	152,018.70	154,247.98	2,229.28	154,247.98	\$ 2,229.28	1.47%
494	100-61100-51142 LONGEVITY	5,404.75	5,893.75	489.00	5,893.75	\$ 489.00	9.05%
495	100-61100-52211 Electricity-Building	11,000.00	11,000.00	0.00	11,000.00	\$ 0.00	0.00%
496	100-61100-52220 Oil-Heating	8,000.00	7,000.00	-1,000.00	7,000.00	\$ -1,000.00	-12.50%
497	100-61100-52231 Town Water	750.00	750.00	0.00	750.00	\$ 0.00	0.00%
498	100-61100-52241 R&M-Building & Grounds	28,500.00	28,950.00	450.00	28,950.00	\$ 450.00	1.58%
499	100-61100-52244 R&M-Office Equipment	1,700.00	1,700.00	0.00	1,700.00	\$ 0.00	0.00%
500	100-61100-52308 Data Processing	29,500.00	30,500.00	1,000.00	30,500.00	\$ 1,000.00	3.39%
501	100-61100-54420 LAWRENCE LIBRARY OFFICE SUPPLIES	3,000.00	3,000.00	0.00	3,000.00	\$ 0.00	0.00%
502	100-61100-54428 Book Processing Supplies	2,700.00	3,100.00	400.00	3,100.00	\$ 400.00	14.81%
503	100-61100-54512 Books, Lawrence Library	29,500.00	31,300.00	1,800.00	32,300.00	\$ 2,800.00	9.49%
504	100-61100-54513 Children's Room	8,850.00	8,850.00	0.00	8,850.00	\$ 0.00	0.00%
505	100-61100-54514 Magazines/Newspapers	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
506	100-61100-54519 DVD's	4,500.00	4,500.00	0.00	4,500.00	\$ 0.00	0.00%
507	100-61100-54521 Audio Cassettes	9,000.00	9,000.00	0.00	9,000.00	\$ 0.00	0.00%
508	100-61100-54522 Audio - Compact Discs	850.00	850.00	0.00	850.00	\$ 0.00	0.00%
509	100-61100-54524 LAWRENCE LIBRARY Multimedia	1,200.00	1,200.00	0.00	1,200.00	\$ 0.00	0.00%
510	100-61100-57711 Mileage	1,400.00	800.00	-600.00	800.00	\$ -600.00	-42.86%
511	100-61100-57715 LIB-TUITION REIMBURSEMENTS	3,500.00	3,000.00	-500.00	3,000.00	\$ -500.00	-14.29%
512	100-61100-57733 Memberships	920.00	920.00	0.00	920.00	\$ 0.00	0.00%
513	100-61100-60001 LIBRARY ENCUMBERED FUNDS	0.00	0.00	0.00	0.00	\$ 0.00	
514	_Total_ 61100 LAWRENCE LIBRARY	533,185.74	541,718.69	8,532.95	542,718.69	\$ 9,532.95	1.79%
515							
516	100-63200-51113 WAGES, HOURLY	25,518.00	26,342.21	824.21	26,342.21	\$ 824.21	3.23%
517	100-63200-52211 Electricity-Building	3,250.00	3,250.00	0.00	3,250.00	\$ 0.00	0.00%
518	100-63200-52220 Oil-Heating	1,800.00	1,800.00	0.00	1,800.00	\$ 0.00	0.00%
519	100-63200-52232 Town Sewer	450.00	450.00	0.00	450.00	\$ 0.00	0.00%
520	100-63200-52293 Solid Waste Disposal	0.00	960.00	960.00	960.00	\$ 960.00	
521	_Total_ 63200 COMMUNITY CENTER	31,018.00	32,802.21	1,784.21	32,802.21	\$ 1,784.21	5.75%
522							
523	100-71700-59110 PRIN-PARKS & REC BLDG REMODEL ATM 5/0	4,100.00	4,000.00	-100.00	4,000.00	\$ -100.00	-2.44%
524	100-71700-59150 INT-PARKS & REC BLDG REMODEL ATM 5/02	240.00	120.00	-120.00	120.00	\$ -120.00	-50.00%
525	_Total_ 71700 PARKS & REC BLDG REMODELING AT	4,340.00	4,120.00	-220.00	4,120.00	\$ -220.00	-5.07%
526							
527	100-71710-59110 PRIN-SENIOR CTR BLDG CONSTR ATM 5/02	60,475.00	51,000.00	-9,475.00	51,000.00	\$ -9,475.00	-15.67%
528	100-71710-59150 INT-SENIOR CTR BLDG CONSTR ATM 5/02	3,240.00	1,530.00	-1,710.00	1,530.00	\$ -1,710.00	-52.78%
529	_Total_ 71710 SR CTR BLDG CONSTRUCT ART 7 AT	63,715.00	52,530.00	-11,185.00	52,530.00	\$ -11,185.00	-17.55%
530							
531	100-71800-59110 PRIN-PEPP SPRINGS LAND ACQ ATM 6/05	42,025.00	40,000.00	-2,025.00	40,000.00	\$ -2,025.00	-4.82%
532	100-71800-59150 INT-PEPP SPRINGS LAND ACQ ATM 6/05	3,980.00	3,180.00	-800.00	3,180.00	\$ -800.00	-20.10%
533	_Total_ 71800 PEPP SPRINGS LAND ACQ ATM 6/05	46,005.00	43,180.00	-2,825.00	43,180.00	\$ -2,825.00	-6.14%
534							
535	100-75200-59111 PRIN-PAYDOWN STD FIRE TRUCKS	315,000.00	284,000.00	-31,000.00	280,000.00	\$ -35,000.00	-11.11%
536	100-75200-59250 INTEREST SHORT TERM BORROWINGS	14,730.92	14,730.92	0.00	4,480.00	\$ -10,250.92	-69.59%
537	_Total_ 75200 SHORT TERM BORROWINGS	329,730.92	298,730.92	-31,000.00	284,480.00	\$ -45,250.92	-13.72%
538							

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
539	100-82000-56640 Air Pollution Control District	0.00	0.00	0.00	0.00	\$ 0.00	0.00%
540	100-82000-56663 Regional Transit Authority	0.00	0.00	0.00	0.00	\$ 0.00	0.00%
541	100-82000-56664 Non-Renewal Excise Tax	0.00	0.00	0.00	0.00	\$ 0.00	0.00%
542	_Total_ 82000 STATE ASSESSMENTS & CHARGES	35,000.00	0.00	-35,000.00	0.00	\$ -35,000.00	0.00%
543							
544	100-91100-51172 COUNTY RETIREMENT ASSESSMENT	1,318,455.00	1,412,293.00	93,838.00	1,412,293.00	\$ 93,838.00	7.12%
545	100-91100-51175 RET-CONTRIB FOR MILITARY LEAVE	1,007.25	1,584.08	576.83	1,584.08	\$ 576.83	57.27%
546	_Total_ 91100 MIDDLESEX RETIREMENT ASSESSMENT	1,319,462.25	1,413,877.08	94,414.83	1,413,877.08	\$ 94,414.83	7.16%
547							
548	100-91300-51173 UNEMPLOYMENT INSURANCE	7,500.00	8,000.00	500.00	8,000.00	\$ 500.00	6.67%
549	_Total_ 91300 UNEMPLOYMENT COMP INSURANCE	7,500.00	8,000.00	500.00	8,000.00	\$ 500.00	6.67%
550							
551	100-91400-51178 HEALTH INSUR - EMPLOYEES	735,866.00	787,376.62	51,510.62	748,205.00	\$ 12,339.00	1.68%
552	100-91400-51180 HEALTH INSUR - RETIREES	305,126.53	326,485.39	21,358.86	276,578.00	\$ -28,548.53	-9.36%
553	100-91400-51182 HEALTH INSUR - OPT OUT PAYMENTS + Cons	9,900.00	12,900.00	3,000.00	22,000.00	\$ 12,100.00	122.22%
554	_Total_ 91400 HEALTH/DISABILITY INSURANCE	1,050,892.53	1,126,762.01	75,869.48	1,046,783.00	\$ -4,109.53	-0.39%
555							
556	100-91500-51176 LIFE INSURANCE	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
557	_Total_ 91500 LIFE INSURANCE	2,000.00	2,000.00	0.00	2,000.00	\$ 0.00	0.00%
558							
559	100-91600-51177 TOWN SHARE MEDICARE	64,480.00	71,904.00	7,424.00	71,904.00	\$ 7,424.00	11.51%
560	_Total_ 91600 MEDICARE	64,480.00	71,904.00	7,424.00	71,904.00	\$ 7,424.00	11.51%
561							
562	100-93000-58000 CAPITAL OUTLAY	176,845.00	190,726.88	13,881.88	122,423.02	\$ -54,421.99	-30.77%
563	100-93000-60001 CAPITAL OUTLAY ENCUMBERED FUNDS	0.00	0.00	0.00	68,303.86	\$ 68,303.86	
564	_Total_ 93000 CAPITAL PROJECTS	176,845.00	190,726.88	13,881.88	190,726.88	\$ 13,881.88	7.85%
565							
566	100-94500-57743 Package Policy	124,277.00	130,490.85	6,213.85	130,490.85	\$ 6,213.85	5.00%
567	100-94500-57744 Workman's Compensation	32,769.00	32,769.00	0.00	32,769.00	\$ 0.00	0.00%
568	100-94500-57745 Special Coverages (111F)	70,249.00	70,249.00	0.00	70,249.00	\$ 0.00	0.00%
569	100-94500-57746 Deductibles	10,000.00	10,000.00	0.00	10,000.00	\$ 0.00	0.00%
570	_Total_ 94500 GENERAL INSURANCE	237,295.00	243,508.85	6,213.85	243,508.85	\$ 6,213.85	2.62%
571							
572	Town Meeting ATM 2020	\$ 30,331,557.41		Y/Y		Y/Y	Y/Y %
573	Total General Fund Expenses	30,400,683.92	31,763,113.29	1,362,429.37	31,169,676.00	728,992.08	102.53%
578	Revenue estimate				31,137,462.12		102.66%
579	Difference	69,126.51			(32,213.87)		
580							
581	General Government	1,647,876.39	1,804,790.75	156,914.36	1,728,151.39	80,275.00	104.87%
582	Public Safety	3,832,618.14	4,168,844.04	336,225.90	4,026,740.04	194,121.90	105.06%
583		17,389,722.00	18,259,866.00	870,144.00	17,905,255.00	515,533.00	102.96%
584	Education NVTHS	1,747,237.00	1,573,580.00	(173,657.00)	1,656,270.92	(90,966.08)	94.79%
585	Public Works	1,449,653.93	1,483,426.66	33,772.73	1,472,982.23	23,328.30	101.61%
586	Human Services	432,107.02	442,745.21	10,638.19	443,645.72	11,538.70	102.67%

	A	E	F	G	H	I	J
1	Fiscal Year 2022 Budget Planner		Department Request	Y/Y Change	Town Administrator Recommendation	Y/Y Change	
2	Account Number and Description	FY2021	FY2022	Difference	FY2022	Difference	% Y/Y
587	Culture & Recreation	564,203.74	574,520.90	10,317.16	575,520.90	11,317.16	102.01%
588	Debt & Assessments	3,160,420.70	3,264,612.86	104,192.16	3,170,382.93	9,962.23	100.32%
589	Capital	176,845.00	190,726.88	13,881.88	190,726.88	13,881.88	107.85%
590		30,400,683.92	31,763,113.29	1,362,429.37	31,169,676.00	768,992.08	102.53%
591							
592	Town Total	11,263,724.92	11,929,667.29	665,942.37	11,608,150.08	344,425.16	103.06%
593							
594							
595							
596							
597							
598							
599							
600							
601							
602							
603							