

	A	I	N	R	S	T	U
1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
3							
4	Select Board						
5	100-12200-57733 Memberships	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 0	0.00%
6	Total 12200 SELECTMEN	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 0	0.00%
7							
8	Town Administrator						
9	100-12900-51112 SALARY - TOWN ADMIN	\$ 150,000	\$ 155,000	\$ 160,000	\$ 160,000	\$ 5,000	3.23%
10	100-12900-51113 SALARY - ADMIN ASST TO SB & GC COORD	\$ 69,370	\$ 72,956	\$ 76,171	\$ 76,172	\$ 3,216	4.41%
11	100-12900-51113 WAGES, HOURLY - Office help	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%
12	100-12900-51142 LONGEVITY		\$ 0	\$ 900	\$ 900		
13	100-12900-51171 DEFERRED COMP MATCH		\$ 4,650	\$ 4,800	\$ 4,800		3.23%
14	100-12900-51190 CONTRACT NEGOTIATIONS	\$ 0	\$ 350	\$ 75,000	\$ 38,000	\$ 37,650	
15	100-12900-52306 Advertising, Legal Notices	\$ 750	\$ 750	\$ 1,250	\$ 1,250	\$ 500	66.67%
16	100-12900-52319 OPS - PROF & TECH - MISC OTHER	\$ 7,500	\$ 2,850	\$ 5,000	\$ 5,000	\$ 2,150	75.44%
17	100-12900-54420 TOWN ADMINISTRATOR OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,600	\$ 1,600	\$ 100	6.67%
18	100-12900-57711 ADM - MILEAGE REIMBURSEMENT	\$ 600	\$ 250	\$ 250	\$ 250	\$ 0	0.00%
19	100-12900-57712 TOWN ADMINISTRATOR Meetings	\$ 750	\$ 750	\$ 750	\$ 750	\$ 0	0.00%
20	100-12900-57731 Dues	\$ 4,300	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%
21	Total 12900 TOWN ADMINISTRATOR	\$ 235,770	\$ 245,056	\$ 331,721	\$ 294,722	\$ 49,666	20.27%
22							
23	Reserve Fund						
24	100-13200-57783 Reserve Fund Appropriation	\$ 70,000	\$ 70,000	\$ 125,000	\$ 70,000	\$ 0	0.00%
25	Total 13200 RESERVE FUND	\$ 70,000	\$ 70,000	\$ 125,000	\$ 70,000	\$ 0	0.00%
26							
27	Accounting						
28	100-13500-51112 SALARIES, APPOINTED POSITIONS	\$ 91,000	\$ 70,099	\$ 73,747	\$ 73,747	\$ 3,648	5.20%
29	100-13500-51113 WAGES, HOURLY	\$ 32,625	\$ 30,017	\$ 30,631	\$ 30,631	\$ 614	2.05%
30	100-13500-51144 PROF ASSOCIATION CERTIFICATION	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
31	100-13500-52307 HARPERS PAYROLL COSTS & FEES	\$ 12,680	\$ 13,060	\$ 13,500	\$ 13,500	\$ 440	3.37%
32	100-13500-52319 ADMINS ACCOUNTING SYSTEM	\$ 22,260	\$ 23,700	\$ 33,300	\$ 33,300	\$ 9,600	40.51%
33	100-13500-54423 Forms	\$ 100	\$ 100	\$ 100	\$ 100	\$ 0	0.00%
34	100-13500-54425 ACC-OFFICE SUPPLIES & EXPENSE	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
35	100-13500-57714 CONFERENCE REGISTRATION	\$ 1,000	\$ 1,000	\$ 1,250	\$ 1,250	\$ 250	25.00%
36	100-13500-57731 Dues	\$ 100	\$ 100	\$ 100	\$ 100	\$ 0	0.00%
37	Total 13500 ACCOUNTANT	\$ 162,265	\$ 140,577	\$ 155,128	\$ 155,128	\$ 14,551	10.35%
38							
39	Audit						
40	100-13600-52331 AUDITING SERVICES	\$ 21,000	\$ 21,630	\$ 22,279	\$ 22,280	\$ 650	3.01%
41	100-13600-52338 GASB45 OTHER POST EMPLOY. BENEFITS	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%
42	Total 13600 AUDIT OF TOWN ACCOUNTS	\$ 24,500	\$ 25,630	\$ 26,279	\$ 26,280	\$ 650	2.54%
43							
44	Assessors						
45	100-14100-51112 SALARIES, APPOINTED POSITIONS	\$ 92,601	\$ 97,447	\$ 100,433	\$ 100,433	\$ 2,986	3.06%
46	100-14100-51113 WAGES, HOURLY	\$ 26,803	\$ 35,266	\$ 34,494	\$ 34,494	\$ -772	-2.19%
47	100-14100-51142 LONGEVITY	\$ 1,190	\$ 1,190	\$ 1,190	\$ 1,190	\$ 0	0.00%
48	100-14100-52307 ASR-PATRIOT PROPERTIES	\$ 26,635	\$ 34,885	\$ 34,885	\$ 34,885	\$ 0	0.00%
49	100-14100-54425 ASR-OFFICE SUPPLIES & EXPENSE	\$ 400	\$ 400	\$ 400	\$ 400	\$ 0	0.00%
50	100-14100-57711 Mileage	\$ 650	\$ 650	\$ 650	\$ 650	\$ 0	0.00%
51	100-14100-57713 ASSESSORS Conferences	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	0.00%
52	Total 14100 ASSESSORS	\$ 151,279	\$ 172,838	\$ 175,052	\$ 175,052	\$ 2,214	1.28%
53							
54	GIS						
55	100-14200-51112 Salaries	\$ 8,000	\$ 8,464	\$ 14,190	\$ 14,191	\$ 5,727	67.66%
56	100-14200-52319 Prof & Tech - Misc Other	\$ 3,711	\$ 3,711	\$ 3,711	\$ 3,711	\$ 0	0.00%
57	100-14200-52351 Fly-over (3 years)	\$ 4,450	\$ 4,450	\$ 4,450	\$ 4,450	\$ 0	0.00%
58	Total 14200 GIS	\$ 16,161	\$ 16,625	\$ 22,351	\$ 22,352	\$ 5,727	34.45%
59							
60	Treasurer / Collector						
61	100-14500-51112 TRE-SALARIES, APPOINTED POSITIONS	\$ 89,746	\$ 104,500	\$ 108,900	\$ 108,900	\$ 4,400	4.21%
62	100-14500-51113 WAGES, HOURLY	\$ 71,775	\$ 149,075	\$ 171,705	\$ 181,999	\$ 32,924	22.09%
63	100-14500-51142 LONGEVITY	\$ 1,320	\$ 1,070	\$ 1,160	\$ 1,160	\$ 90	8.41%
64	100-14500-52306 Advertising, Legal Notices	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
65	100-14500-52308 Data Processing	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0	0.00%
66	100-14500-52328 Banking Services	\$ 9,800	\$ 9,800	\$ 9,800	\$ 9,800	\$ 0	0.00%
67	100-14500-54425 TRE-OFFICE SUPPLIES & EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0	0.00%
68	100-14500-57713 Conferences	\$ 800	\$ 800	\$ 1,200	\$ 1,200	\$ 400	50.00%

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1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
69	100-14500-57714 Conference Registration	\$ 200	\$ 200	\$ 250	\$ 250	\$ 50	25.00%
70	100-14500-57731 Dues	\$ 235	\$ 250	\$ 250	\$ 250	\$ 0	0.00%
71	100-14500-57749 Premium Bond	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 0	0.00%
72	Total 14500 TREASURER/COLLECTOR	\$ 183,975	\$ 275,795	\$ 303,365	\$ 313,659	\$ 37,864	13.73%
73							
74	Legal						
75	100-15100-52301 Town Counsel Fees	\$ 60,000	\$ 61,500	\$ 70,000	\$ 65,000	\$ 3,500	5.69%
76	100-15100-52307 Consulting Services	\$ 45,000	\$ 40,000	\$ 26,000	\$ 20,000	\$ -20,000	-50.00%
77	Total 15100 LAW DEPARTMENT	\$ 105,000	\$ 101,500	\$ 96,000	\$ 85,000	\$ -16,500	-16.26%
78							
79	Human Resources						
80	100-15200-51112 Salaries Appointed Positions	\$ 39,672	\$ 51,866	\$ 50,701	\$ 50,701	\$ -1,165	-2.25%
81	100-15200-52303 Medical/Random Drug Testing	\$ 4,000	\$ 2,880	\$ 4,000	\$ 4,000	\$ 1,120	38.89%
82	100-15200-52306 Advertising, Legal Notices	\$ 1,000	\$ 1,052	\$ 1,000	\$ 1,000	\$ -52	-4.94%
83	100-15200-52923 Prof. Development funds	\$ 2,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	25.00%
84	100-15200-54423 Forms	\$ 500	\$ 1,370	\$ 1,250	\$ 1,250	\$ -120	-8.76%
85	100-15200-57731 Dues	\$ 300	\$ 1,610	\$ 1,310	\$ 1,310	\$ -300	-18.63%
86	Total 15200 PERSONNEL & HUMAN RESOURCES	\$ 47,472	\$ 62,778	\$ 63,261	\$ 63,261	\$ 483	0.77%
87							
88	IT						
89	100-15500-51112 SALARIES, APPOINTED POSITIONS	\$ 91,122	\$ 95,899	\$ 99,834	\$ 99,834	\$ 3,935	4.10%
90	100-15500-51113 INF-WAGES (WEBMASTER STIPEND)	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0	0.00%
91	100-15500-51142 INF-LONGEVITY	\$ 1,025	\$ 1,025	\$ 1,190	\$ 1,190	\$ 165	16.10%
92	100-15500-52252 REPAIR & MAINT - COMPUTER EQUIP	\$ 29,000	\$ 30,500	\$ 32,000	\$ 32,000	\$ 1,500	4.92%
93	100-15500-52273 LEASE - COMM EQUIP - INTERNET SERV.	\$ 6,000	\$ 6,000	\$ 12,000	\$ 12,000	\$ 6,000	100.00%
94	100-15500-52307 Consulting Services	\$ 600	\$ 600	\$ 600	\$ 600	\$ 0	0.00%
95	100-15500-52356 LICENSE RENEWALS	\$ 21,300	\$ 30,300	\$ 30,300	\$ 30,300	\$ 0	0.00%
96	100-15500-52357 Epermitting Maintenance	\$ 24,000	\$ 35,000	\$ 41,000	\$ 41,000	\$ 6,000	17.14%
97	100-15500-57711 INFORMATION SYSTEMS Mileage	\$ 400	\$ 300	\$ 300	\$ 300	\$ 0	0.00%
98	100-15500-58800 INFORMATION SYSTEMS Capital		\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
99	Total 15500 INFORMATION SYSTEMS TECHNOLOGY	\$ 176,447	\$ 213,124	\$ 230,724	\$ 230,724	\$ 17,600	8.26%
100							
101	Central Telephone						
102	100-15700-52245 R&M-Communications Equipment	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
103	100-15700-52341 Telephone	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 0	0.00%
104	Total 15700 CENTRAL TELEPHONE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.00%
105							
106	Tax Titles						
107	100-15800-52304 Legal, Tax Title	\$ 600	\$ 600	\$ 600	\$ 600	\$ 0	0.00%
108	100-15800-56691 Land Court Costs	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0	0.00%
109	100-15800-56692 Registry of Deeds	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
110	Total 15800 TAX TITLE FORECLOSURE	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ 0	0.00%
111							
112	Postage						
113	100-15900-52342 Postage	\$ 26,000	\$ 27,560	\$ 30,000	\$ 30,000	\$ 2,440	8.85%
114	100-15900-52343 Postage Meter Rental	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 0	0.00%
115	100-15900-52346 Permit Renewal	\$ 450	\$ 450	\$ 450	\$ 450	\$ 0	0.00%
116	100-15900-54425 POS-OFFICE SUPPLIES & EXPENSE	\$ 600	\$ 600	\$ 700	\$ 700	\$ 100	16.67%
117	Total 15900 POSTAGE METER	\$ 30,150	\$ 31,710	\$ 34,250	\$ 34,250	\$ 2,540	8.01%
118							
119	Town Clerk						
120	100-16100-51112 CLK-SALARIES, APPOINTED POSITIONS	\$ 64,365	\$ 74,790	\$ 79,386	\$ 79,386	\$ 4,596	6.15%
121	100-16100-51113 WAGES, HOURLY	\$ 14,537	\$ 15,303	\$ 16,036	\$ 16,036	\$ 733	4.79%
122	100-16100-51142 Longevity			\$ 0			
123	100-16100-51144 Certification	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
124	100-16100-52249 Book Binding	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000	\$ -500	-33.33%
125	100-16100-52306 Advertising, Legal Notices	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
126	100-16100-54425 CLK-OFFICE SUPPLIES & EXPENSE	\$ 700	\$ 800	\$ 1,000	\$ 1,000	\$ 200	25.00%
127	100-16100-54427 Dog Licenses	\$ 500	\$ 600	\$ 700	\$ 700	\$ 100	16.67%
128	100-16100-57711 Mileage	\$ 400	\$ 400	\$ 400	\$ 400	\$ 0	0.00%
129	100-16100-57713 Conferences	\$ 600	\$ 600	\$ 600	\$ 600	\$ 0	0.00%
130	100-16100-57731 Dues	\$ 350	\$ 400	\$ 500	\$ 500	\$ 100	25.00%
131	100-16100-57749 Premium Bond	\$ 200	\$ 200	\$ 200	\$ 200	\$ 0	0.00%
132	Total 16100 TOWN CLERK	\$ 84,653	\$ 96,593	\$ 101,822	\$ 101,822	\$ 5,229	5.41%
133							
134	Elections						

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1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
135	100-16200-51195 FEES - ELECTION WORKERS	\$ 7,500	\$ 9,800	\$ 7,500	\$ 7,500	\$ -2,300	-23.47%
136	100-16200-52244 R&M-Office Equipment	\$ 1,250	\$ 1,250	\$ 3,500	\$ 3,500	\$ 2,250	180.00%
137	100-16200-52309 Public Safety-Police Details	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0	0.00%
138	100-16200-52319 Prof & Tech - Misc Other	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ -2,000	-40.00%
139	100-16200-54491 Refreshments for election workers	\$ 900	\$ 1,400	\$ 1,500	\$ 1,500	\$ 100	7.14%
140	Total 16200 ELECTIONS	\$ 18,150	\$ 20,950	\$ 19,000	\$ 19,000	\$ -1,950	-9.31%
141							
142	Registrars						
143	100-16300-51112 SALARIES, APPOINTED POSITIONS	\$ 2,290	\$ 2,290	\$ 2,290	\$ 2,290	\$ 0	0.00%
144	100-16300-52313 Printing	\$ 2,500	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.67%
145	100-16300-52342 Postage	\$ 2,800	\$ 3,000	\$ 3,200	\$ 3,200	\$ 200	6.67%
146	100-16300-54425 REG-OFFICE SUPPLIES & EXPENSE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 0	0.00%
147	Total 16300 REGISTRATION	\$ 8,390	\$ 9,090	\$ 9,790	\$ 9,790	\$ 700	7.70%
148							
149	Conservation						
150	100-17100-51113 WAGES, HOURLY	\$ 52,366	\$ 53,675	\$ 57,723	\$ 57,723	\$ 4,048	7.54%
151	100-17100-51142 LONGEVITY	\$ 675	\$ 780	\$ 780	\$ 780	\$ 0	0.00%
152	100-17100-51198 GRANT WRITER STIPEND	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700	\$ 0	0.00%
153	New 100-17100-54XXX Conservation Land Maintenance			\$ 1,000	\$ 0		
154	100-17100-54591 UNIFORMS		\$ 400	\$ 400	\$ 400	\$ 0	0.00%
155	100-17100-57711 MILEAGE REIMBURSEMENT		\$ 200	\$ 200	\$ 200	\$ 0	0.00%
156	100-17100-54515 CCM-TRAINING	\$ 500	\$ 0		\$ 0	\$ 0	#DIV/0!
157	Total 17100 CONSERVATION COMMISSION	\$ 60,241	\$ 61,755	\$ 66,803	\$ 65,803	\$ 4,048	6.55%
158							
159	Planning						
160	100-17500-51112 SALARIES - APPOINTED POSITIONS	\$ 64,000	\$ 78,140	\$ 81,912	\$ 81,913	\$ 3,773	4.83%
161	100-17500-51113 WAGES, HOURLY	\$ 24,324	\$ 26,180	\$ 27,549	\$ 27,550	\$ 1,370	5.23%
162	100-17500-51144 Professional Certification	\$ 0	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
163	100-17500-52306 Advertising, Legal Notices	\$ 500	\$ 800	\$ 2,000	\$ 2,000	\$ 1,200	150.00%
164	100-17500-52319 OPS - PROF & TECH MISC OTHER	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	
165	100-17500-54425 PLA-OFFICE SUPPLIES & EXPENSE	\$ 400	\$ 500	\$ 750	\$ 750	\$ 250	50.00%
166	100-17500-54599 PLANNING BOARD Miscellaneous Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
167	100-17500-56694 N.M.C.O.G. MEMBERSHIP DUES	\$ 4,843	\$ 3,952	\$ 4,965	\$ 4,051	\$ 99	2.49%
168	100-17500-57175 Master Plan Implementation & Zoning Changes	\$ 7,500	\$ 8,000	\$ 10,000	\$ 7,500	\$ -500	-6.25%
169	100-17500-57713 PLANNING BOARD Conferences	\$ 400	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
170	100-17500-57731 PLANNING BOARD Dues		\$ 0		\$ 0	\$ 0	
171	100-17500-57733 PLANNING BOARD Memberships	\$ 0	\$ 360	\$ 491	\$ 491	\$ 131	36.39%
172	Total 17500 PLANNING BOARD	\$ 111,967	\$ 121,432	\$ 131,167	\$ 127,755	\$ 6,323	5.21%
173							
174	ZBA						
175	100-17600-51113 WAGES, HOURLY	\$ 14,242	\$ 14,544	\$ 15,308	\$ 15,308	\$ 764	5.25%
176	100-17600-54425 APP-OFFICE SUPPLIES & EXPENSE	\$ 250	\$ 250	\$ 0	\$ 0	\$ -250	-100.00%
177	100-17600-57713 BOARD OF APPEALS Conferences	\$ 0	\$ 200	\$ 250	\$ 250	\$ 50	25.00%
178	Total 17600 BOARD OF APPEALS	\$ 14,492	\$ 14,994	\$ 15,558	\$ 15,558	\$ 564	3.76%
179							
180	Facilities						
181	100-19200-51113 WAGES, HOURLY	\$ 64,068	\$ 67,442	\$ 69,488		\$ -67,442	-100.00%
182	100-19200-51115 WAGES, SUBSTITUTE FILL-IN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
183	100-19200-51130 OVERTIME	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
184	100-19200-51142 LONGEVITY	\$ 1,280	\$ 1,450	\$ 1,450	\$ 1,450	\$ 0	0.00%
185	100-19200-52211 Electricity-Building	\$ 10,000	\$ 10,500	\$ 12,000	\$ 12,000	\$ 1,500	14.29%
186	100-19200-52215 NATURAL GAS - HEATING	\$ 7,000	\$ 7,500	\$ 9,000	\$ 9,000	\$ 1,500	20.00%
187	100-19200-52231 Town Water	\$ 750	\$ 850	\$ 1,000	\$ 1,000	\$ 150	17.65%
188	100-19200-52232 Town Sewer	\$ 600	\$ 900	\$ 900	\$ 900	\$ 0	0.00%
189	100-19200-52233 Storm water Fees - all town properties	\$ 2,460	\$ 2,460	\$ 2,400	\$ 2,400	\$ -60	-2.44%
190	100-19200-52241 R&M-Building & Grounds	\$ 42,000	\$ 42,000	\$ 42,400	\$ 42,400	\$ 400	0.95%
191	100-19200-52261 R&M-Heating/Air Cond Equipment	\$ 10,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 0	0.00%
192	100-19200-52280 R&L-Office Equipment	\$ 4,108	\$ 4,108	\$ 4,500	\$ 4,500	\$ 392	9.54%
193	100-19200-52293 Solid Waste Disposal	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
194	100-19200-52307 Asset Essentials Software Maintenance	\$ 11,375	\$ 12,000	\$ 12,500	\$ 12,500	\$ 500	4.17%
195	100-19200-52319 Prof & Tech - Misc Other	\$ 300	\$ 300	\$ 500	\$ 500	\$ 200	66.67%
196	100-19200-52392 TOWN HALL PETER FITZ SCHOOL OP	\$ 80,000	\$ 55,000	\$ 25,000	\$ 25,000	\$ -30,000	-54.55%
197	100-19200-54424 Photocopy	\$ 3,300	\$ 3,300	\$ 3,500	\$ 3,500	\$ 200	6.06%
198	100-19200-54449 Other Bldg Repair & Maint	\$ 14,000	\$ 14,000	\$ 14,200	\$ 14,200	\$ 200	1.43%
199	100-19200-57711 Mileage	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
200	Total 19200 TOWN FACILITIES	\$ 252,241	\$ 232,310	\$ 209,338	\$ 139,850	\$ -92,460	-39.80%

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2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
201							
202	Police						
203	100-21100-51112 SALARIES, APPOINTED POSITIONS	\$ 280,403	\$ 293,388	\$ 297,388	\$ 297,388	\$ 4,000	1.36%
204	100-21100-51113 WAGES, HOURLY	\$ 1,167,541	\$ 1,271,157	\$ 1,286,969	\$ 1,286,969	\$ 15,812	1.24%
205	100-21100-51130 OVERTIME	\$ 338,000	\$ 346,500	\$ 346,500	\$ 346,500	\$ 0	0.00%
206	100-21100-51141 EDUCATIONAL INCENTIVE	\$ 53,731	\$ 53,183	\$ 58,499	\$ 58,499	\$ 5,316	10.00%
207	100-21100-51142 LONGEVITY	\$ 14,500	\$ 13,350	\$ 14,540	\$ 14,540	\$ 1,190	8.91%
208	100-21100-51192 UNIFORM ALLOWANCE	\$ 21,300	\$ 24,050	\$ 23,000	\$ 23,000	\$ -1,050	-4.37%
211	100-21100-52211 Electricity-Building	\$ 21,000	\$ 21,000	\$ 25,000	\$ 25,000	\$ 4,000	19.05%
212	100-21100-52215 Natural Gas-Heating	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 0	0.00%
213	100-21100-52231 Town Water	\$ 1,300	\$ 1,300	\$ 1,800	\$ 1,800	\$ 500	38.46%
214	100-21100-52241 R&M-Building & Grounds	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	0.00%
215	100-21100-52242 R&M-Vehicles	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.00%
216	100-21100-52252 R&M-Data Processing Equipment	\$ 25,000	\$ 26,000	\$ 1,500	\$ 1,500	\$ -24,500	-94.23%
217	100-21100-52253 R&M-Other Police Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
218	100-21100-52273 R&L-Communications Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
219	100-21100-52293 Solid Waste Disposal	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20.00%
220	100-21100-52319 Prof & Tech - Misc Other	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 0	0.00%
221	100-21100-52323 Training	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
222	100-21100-52326 Testing	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%
223	100-21100-52342 Postage	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%
224	100-21100-52385 VACS Ticket Processing	\$ 300	\$ 300	\$ 300	\$ 300	\$ 0	0.00%
225	100-21100-54411 Gasoline	\$ 35,000	\$ 37,000	\$ 43,000	\$ 43,000	\$ 6,000	16.22%
226	100-21100-54425 POL-OFFICE SUPPLIES & EXPENSE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
227	100-21100-54426 Data Processing	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0	0.00%
228	100-21100-54459 Other Custodial	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	0.00%
229	100-21100-54492 Food Service	\$ 300	\$ 300	\$ 300	\$ 300	\$ 0	0.00%
230	100-21100-54585 Ammunition	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 0	0.00%
231	100-21100-54591 Uniforms	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0	0.00%
232	100-21100-54599 Miscellaneous Other	\$ 4,045	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%
233	100-21100-57712 Meetings	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%
234	100-21100-57731 Dues	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
235	100-21100-58855 POLICE DEPARTMENT VEHICLE	\$ 117,500	\$ 120,000	\$ 120,000	\$ 120,000	\$ 0	0.00%
236	100-21100-58872 POLICE DEPARTMENT REPL EQUIP	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%
237	Total 21100 POLICE DEPARTMENT	\$ 2,222,920	\$ 2,356,028	\$ 2,367,796	\$ 2,367,796	\$ 11,768	0.50%
238							
239	Fire						
240	100-22100-51112 SALARIES, APPOINTED POSITIONS	\$ 101,500	\$ 125,400	\$ 135,700	\$ 135,700	\$ 10,300	8.21%
241	100-22100-51113 WAGES, HOURLY	\$ 40,102	\$ 40,958	\$ 42,946	\$ 42,946	\$ 1,988	4.85%
242	100-22100-51115 ON CALL WAGES	\$ 71,237	\$ 75,000	\$ 76,500	\$ 76,500	\$ 1,500	2.00%
243	100-22100- CALL FF Mechanic WAGES	\$ 4,000	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
244	100-22100-51116 STIPENDS	\$ 17,800	\$ 17,800	\$ 18,200	\$ 18,200	\$ 400	2.25%
245	100-22100-51130 OVERTIME	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
246	100-22100-51142 LONGEVITY	\$ 870	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
247	100-22100-51192 UNIFORMS ALLOWANCE (Chief)	\$ 1,000	\$ 1,000	\$ 1,125	\$ 1,125	\$ 125	12.50%
248	100-22100-52211 Electricity-Building	\$ 7,300	\$ 7,300	\$ 7,300	\$ 7,300	\$ 0	0.00%
249	100-22100-52215 Natural Gas-Heating	\$ 7,500	\$ 7,875	\$ 9,850	\$ 9,850	\$ 1,975	25.08%
250	100-22100-52231 Town Water	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 0	0.00%
251	100-22100-52241 R&M-Building & Grounds	\$ 12,000	\$ 12,600	\$ 13,250	\$ 13,250	\$ 650	5.16%
252	100-22100-52242 R&M-Vehicles	\$ 16,500	\$ 18,500	\$ 19,425	\$ 19,425	\$ 925	5.00%
253	100-22100-52273 R&L-Communications Equipment	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%
254	100-22100-52276 FIR-R&L-MINOR OUTSIDE	\$ 630	\$ 750	\$ 750	\$ 750	\$ 0	0.00%
255	100-22100-52299 Miscellaneous Other	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
256	100-22100-52303 Medical/Random Drug Testing	\$ 1,250	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%
257	100-22100-52319 Prof & Tech	\$ 4,500	\$ 4,975	\$ 5,075	\$ 5,075	\$ 100	2.01%
258	100-22100-52323 Training	\$ 2,500	\$ 2,500	\$ 2,650	\$ 2,650	\$ 150	6.00%
259	100-22100-54411 Gasoline	\$ 2,200	\$ 2,310	\$ 2,500	\$ 2,500	\$ 190	8.23%
260	100-22100-54412 Diesel Fuel	\$ 5,800	\$ 6,400	\$ 6,900	\$ 6,900	\$ 500	7.81%
261	100-22100-54425 FIR-OFFICE SUPPLIES & EXPENSE	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
262	100-22100-54581 Firefighting Supplies	\$ 13,200	\$ 13,500	\$ 13,950	\$ 13,950	\$ 450	3.33%
263	100-22100-54591 Uniforms	\$ 3,300	\$ 3,475	\$ 3,700	\$ 3,700	\$ 225	6.47%
264	100-22100-54599 Miscellaneous Other	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
265	100-22100-57712 Meetings/Travel (Chief)	\$ 1,500	\$ 1,500	\$ 2,500	\$ 2,500	\$ 1,000	66.67%
266	100-22100-57733 Memberships	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ 0	0.00%
267	100-22100-58800 Capital Equipment	\$ 40,000	\$ 40,000	\$ 50,000	\$ 50,000	\$ 10,000	25.00%
268	Total 22100 FIRE DEPT	\$ 367,189	\$ 393,343	\$ 423,821	\$ 423,821	\$ 30,478	7.75%

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1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
269							
270	Ambulance						
271	100-23100-51113 WAGES, HOURLY	\$ 299,235	\$ 418,681	\$ 439,940	\$ 439,940	\$ 21,259	5.08%
272	100-23100-51115 ON CALL WAGES	\$ 50,000	\$ 30,000	\$ 36,000	\$ 36,000	\$ 6,000	20.00%
273	100-23100-51116 STIPENDS	\$ 2,000	\$ 2,000	\$ 2,050	\$ 2,050	\$ 50	2.50%
274	100-23100-51117 PER DIEM BASIC	\$ 51,926	\$ 63,926	\$ 65,204	\$ 65,204	\$ 1,278	2.00%
275	100-23100-51118 PER DIEM PARAMEDIC	\$ 25,593	\$ 36,400	\$ 37,128	\$ 37,128	\$ 728	2.00%
276	100-23100-51130 OVERTIME	\$ 74,119	\$ 97,469	\$ 102,199	\$ 102,199	\$ 4,730	4.85%
278	100-23100-51142 LONGEVITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
282	100-23100-52242 AMB-R&M - VEHICLES	\$ 12,600	\$ 13,200	\$ 13,450	\$ 13,450	\$ 250	1.89%
283	100-23100-52245 R&M-Communications Equipment	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
284	100-23100-52257 R&M-Ambulance Equipment	\$ 5,750	\$ 5,865	\$ 5,982	\$ 5,982	\$ 117	1.99%
285	100-23100-52276 R&L-Minor Outside	\$ 2,730	\$ 2,730	\$ 2,730	\$ 2,730	\$ 0	0.00%
286	100-23100-52293 Solid Waste Disposal	\$ 980	\$ 1,100	\$ 1,150	\$ 1,150	\$ 50	4.55%
287	100-23100-52299 Miscellaneous Other	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
288	100-23100-52303 Medical/Random Drug Testing	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	0.00%
289	100-23100-52306 Advertising, Legal Notices	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
290	100-23100-52307 MEDICAL BILLING SERVICES	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 0	0.00%
291	100-23100-52308 Data Processing	\$ 4,150	\$ 4,150	\$ 4,375	\$ 4,375	\$ 225	5.42%
292	100-23100-52323 Training	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,100	\$ 100	2.00%
293	100-23100-52356 License Renewals	\$ 3,500	\$ 3,500	\$ 3,575	\$ 3,575	\$ 75	2.14%
294	100-23100-54411 Gasoline	\$ 750	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%
295	100-23100-54412 Diesel Fuel	\$ 8,000	\$ 9,000	\$ 10,100	\$ 10,100	\$ 1,100	12.22%
296	100-23100-54425 AMB-OFFICE SUPPLIES & EXPENSE	\$ 800	\$ 800	\$ 800	\$ 800	\$ 0	0.00%
297	100-23100-54485 Parts & Accessories	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0	0.00%
298	100-23100-54501 Ambulance Supplies	\$ 27,300	\$ 28,750	\$ 30,025	\$ 30,025	\$ 1,275	4.43%
299	100-23100-54591 Uniforms	\$ 5,000	\$ 8,200	\$ 8,610	\$ 8,610	\$ 410	5.00%
300	100-23100-57715 Tuition	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 0	0.00%
301	100-23100-57733 Memberships	\$ 1,800	\$ 1,800	\$ 1,900	\$ 1,900	\$ 100	5.56%
302	100-23100-57734 AMBULANCE "ALS" FEES	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
303	Total 23100 AMBULANCE SERVICE	\$ 665,533	\$ 767,871	\$ 806,117	\$ 806,118	\$ 38,247	4.98%
304							
305	Building Department						
306	100-24100-51112 BLD-SALARIES, APPOINTED POSITIONS	\$ 60,155	\$ 78,133	\$ 81,912	\$ 81,913	\$ 3,780	4.84%
307	100-24100-51113 WAGES, HOURLY	\$ 27,871	\$ 69,942	\$ 72,678	\$ 72,678	\$ 2,736	3.91%
308	100-24100-51116 WAGES, HOURLY - Alternate Inspector	\$ 800	\$ 800	\$ 800	\$ 800	\$ 0	0.00%
309	100-24100-51144 PROF ASSOCIATION CERTIFICATION		\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
310	100-24100-51142 LONGEVITY	\$ 580	\$ 1,450	\$ 1,450	\$ 1,450	\$ 0	0.00%
311	100-24100-52242 - R&M - Vehicles	\$ 700	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
312	100-24100-54411 GASOLINE	\$ 750	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
313	100-24100-54423 Forms	\$ 0	\$ 0	\$ 200	\$ 200	\$ 200	#DIV/0!
314	100-24100-54425 Office supplies	\$ 975	\$ 975	\$ 700	\$ 700	\$ -275	-28.21%
315	100-24100-54511 BOOKS	\$ 200	\$ 250	\$ 50	\$ 50	\$ -200	-80.00%
316	100-24100-54591 UNIFORMS			\$ 300	\$ 300		#DIV/0!
317	100-24100-57711 Mileage	\$ 600	\$ 3,000	\$ 3,500	\$ 3,500	\$ 500	16.67%
318	100-24100-57715 Tuition	\$ 750	\$ 750	\$ 750	\$ 750	\$ 0	0.00%
319	100-24100-57731 Dues	\$ 75	\$ 150	\$ 150	\$ 150	\$ 0	0.00%
320	Total 24100 BUILDING AND ZONING OFFICER	\$ 93,457	\$ 156,950	\$ 163,990	\$ 163,991	\$ 7,041	4.49%
321							
322	Gas Inspector						
323	100-24200-51112 SALARIES, APPOINTED POSITIONS	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 0	0.00%
324	100-24200-51193 INSPECTION FEES	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 0	0.00%
325	100-24200-54511 GAS-BOOKS	\$ 50	\$ 250	\$ 250	\$ 250	\$ 0	0.00%
326	100-24200-57711 Mileage	\$ 300	\$ 300	\$ 300	\$ 300	\$ 0	0.00%
327	100-24200-57714 Conference Registration	\$ 310	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
328	100-24200-57731 Dues	\$ 40	\$ 50	\$ 50	\$ 50	\$ 0	0.00%
329	Total 24200 GAS INSPECTOR	\$ 11,900	\$ 12,300	\$ 12,300	\$ 12,300	\$ 0	0.00%
330							
331	Plumbing Inspector						
332	100-24300-51112 SALARIES, APPOINTED POSITIONS	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 0	0.00%
333	100-24300-51193 INSPECTION FEES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
334	100-24300-54423 PLU-FORMS & SUPPLIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
335	100-24300-54511 BOOKS	\$ 50	\$ 250	\$ 250	\$ 250	\$ 0	0.00%
336	100-24300-57711 Mileage	\$ 300	\$ 300	\$ 300	\$ 300	\$ 0	0.00%
337	100-24300-57714 Conference Registration	\$ 360	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
338	100-24300-57731 PLU-DUES	\$ 40	\$ 50	\$ 50	\$ 50	\$ 0	0.00%

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1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
339	Total 24300 PLUMBING INSPECTOR	\$ 13,450	\$ 13,800	\$ 13,800	\$ 13,800	\$ 0	0.00%
340							
341	Sealer						
342	100-24400-51112 SALARIES, APPOINTED POSITIONS	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 0	0.00%
343	100-24400-54423 Forms	\$ 225	\$ 225	\$ 225	\$ 225	\$ 0	0.00%
344	100-24400-57711 Mileage	\$ 100	\$ 100	\$ 100	\$ 100	\$ 0	0.00%
345	Total 24400 SEALER OF WEIGHTS AND MEASURES	\$ 5,625	\$ 5,625	\$ 5,625	\$ 5,625	\$ 0	0.00%
346							
347	Electrical Inspector						
348	100-24500-51112 SALARIES, APPOINTED POSITIONS	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 0	0.00%
349	100-24500-51193 INSPECTION FEES	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.00%
350	100-24500-54425 OFFICE SUPPLIES & EXPENSE	\$ 200	\$ 200	\$ 200	\$ 200	\$ 0	0.00%
351	100-24500-54511 WIRING INSPECTOR Books,Town Department	\$ 0	\$ 250	\$ 250	\$ 250	\$ 0	0.00%
352	100-24500-57711 Mileage	\$ 90	\$ 90	\$ 90	\$ 90	\$ 0	0.00%
353	100-24500-57714 CONFERENCE REGISTRATION	\$ 600	\$ 600	\$ 600	\$ 600	\$ 0	0.00%
354	Total 24500 WIRING INSPECTOR	\$ 23,290	\$ 23,540	\$ 23,540	\$ 23,540	\$ 0	0.00%
355							
356	PRECC						
357	100-25100-51112 SALARIES, APPOINTED POSITIONS	\$ 102,650	\$ 106,592	\$ 113,838	\$ 113,838	\$ 7,246	6.80%
358	100-25100-51113 WAGES, HOURLY	\$ 378,103	\$ 495,495	\$ 519,777	\$ 402,125	\$ -93,370	-18.84%
359	100-25100-51130 OVERTIME	\$ 80,000	\$ 82,000	\$ 90,000	\$ 90,000	\$ 8,000	9.76%
360	100-25100-51142 LONGEVITY	\$ 1,600	\$ 1,600	\$ 2,500	\$ 2,500	\$ 900	56.25%
363	100-25100-52211 Electricity-Building	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 0	0.00%
364	100-25100-52241 R&M-Building & Grounds	\$ 835	\$ 835	\$ 835	\$ 835	\$ 0	0.00%
365	100-25100-52244 R&M-Office Equipment	\$ 585	\$ 585	\$ 585	\$ 585	\$ 0	0.00%
366	100-25100-52245 R&M-Communications Equipment	\$ 11,368	\$ 11,368	\$ 11,368	\$ 11,368	\$ 0	0.00%
367	100-25100-52252 R&M-Data Processing Equipment	\$ 9,700	\$ 20,140	\$ 57,410	\$ 57,410	\$ 37,270	185.05%
368	100-25100-54425 CMM-OFFICE SUPPLIES & EXPENSE	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0	0.00%
369	100-25100-54589 Communications	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
370	100-25100-54591 COMMUNICATIONS CENTER Uniforms	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0	0.00%
371	100-25100-57731 Dues	\$ 600	\$ 600	\$ 600	\$ 600	\$ 0	0.00%
372	Total 25100 COMMUNICATIONS CENTER	\$ 594,141	\$ 727,915	\$ 805,613	\$ 687,961	\$ -39,954	-5.49%
373							
374	Emergency Management						
375	100-29100-51113 EMERGENCY MANAGEMENT WAGES	\$ 2,800	\$ 4,800	\$ 6,000	\$ 6,000	\$ 1,200	25.00%
376	100-29100-52241 R&M-Building & Grounds	\$ 50	\$ 75	\$ 100	\$ 100	\$ 25	33.33%
377	100-29100-52242 R&M-Vehicles	\$ 1,000	\$ 1,150	\$ 1,150	\$ 1,150	\$ 0	0.00%
378	100-29100-52245 EMA-R&M-COMMUNICATIONS EQUIPMENT	\$ 80	\$ 100	\$ 625	\$ 625	\$ 525	525.00%
379	100-29100-52307 Emergency Management Software			\$ 2,400	\$ 2,400		#DIV/0!
380	100-29100-52308 Data Processing	\$ 100	\$ 75	\$ 1,500	\$ 0	\$ -75	-100.00%
381	100-29100-54411 Gasoline	\$ 275	\$ 400	\$ 500	\$ 500	\$ 100	25.00%
382	100-29100-54425 EMA-OFFICE SUPPLIES & EXPENSE	\$ 250	\$ 250	\$ 400	\$ 400	\$ 150	60.00%
383	100-29100-54483 Batteries & Anti-Freeze	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
384	100-29100-54515 Training	\$ 5,600	\$ 5,600	\$ 1,000	\$ 1,000	\$ -4,600	-82.14%
385	100-29100-54585 Ammunition	\$ 1,000	\$ 1,000	\$ 0	\$ 0	\$ -1,000	-100.00%
386	100-29100-54591 Uniforms	\$ 2,200	\$ 2,200	\$ 3,200	\$ 3,200	\$ 1,000	45.45%
387	100-29100-54592 Recognition Awards	\$ 500	\$ 500	\$ 750	\$ 750	\$ 250	50.00%
388	100-29100-57731 DUES	\$ 100	\$ 295	\$ 250	\$ 250	\$ -45	-15.25%
389	Total 29100 EMERGENCY MANAGEMENT AGENCY	\$ 14,155	\$ 16,445	\$ 17,875	\$ 16,375	\$ -70	-0.43%
390							
391	Animal Control						
392	100-29200-51113 WAGES, HOURLY	\$ 23,916	\$ 24,904	\$ 25,916	\$ 25,916	\$ 1,012	4.06%
393	100-29200-52321 Veterinarian Services	\$ 600	\$ 600	\$ 600	\$ 600	\$ 0	0.00%
394	100-29200-54425 ACO-OFFICE SUPPLIES & EXPENSE	\$ 100	\$ 100	\$ 100	\$ 100	\$ 0	0.00%
395	100-29200-54586 Kennel	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 0	0.00%
396	100-29200-57711 ACO-MILEAGE	\$ 250	\$ 250	\$ 250	\$ 250	\$ 0	0.00%
397	Total 29200 ANIMAL CONTROL OFFICER	\$ 27,266	\$ 28,254	\$ 29,266	\$ 29,266	\$ 1,012	3.58%
398							
399	Safety						
400	100-29300-52246 R&M-Traffic Controls	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%
401	100-29300-54587 Safety & Traffic Signs	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	0.00%
402	Total 29300 SAFETY, TRAFFIC SIGNS & SIGNAL	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%
403							
404	Constables						
405	100-29600-52319 Prof & Tech - Misc Other	\$ 400	\$ 400	\$ 500	\$ 500	\$ 100	25.00%
406	Total 29600 CONSTABLES	\$ 400	\$ 400	\$ 500	\$ 500	\$ 100	25.00%

	A	I	N	R	S	T	U
1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
407							
408	NVTHS						
409	100-31100-56693 NVT-REG SCHOOL OPER. ASSESSMENT	\$ 1,467,309	\$ 1,633,526	\$ 1,710,880	\$ 1,710,880	\$ 77,354	4.74%
410	100-31100-59101 NVT-REG SCHOOL DEBT-EXCLUDED	\$ 61,842	\$ 64,449	\$ 64,880	\$ 64,362	\$ -87	-0.13%
411	100-31100-59105 NVT-REG SCHOOL DEBT-ROOF PROJECT	\$ 44,429	\$ 46,570	\$ 46,570	\$ 46,777	\$ 207	0.44%
412	Total 31100 NASHOBA VALLEY TEC HIGH SCHOOL	\$ 1,573,580	\$ 1,744,545	\$ 1,822,330	\$ 1,822,019	\$ 77,474	4.44%
413							
414	NMRSD		FY2023	FY2024	Difference	% Diff.	
415	100-32100-56693 NMR-REG SCHOOL OPER. ASSESSMENT	\$ 15,608,561	\$ 15,921,711	\$ 18,186,749	\$ 17,147,618	\$ 1,225,907	7.70%
416	100-32100-59101 Excluded Debt total	\$ 2,296,694	\$ 2,021,784	\$ 2,211,956	\$ 2,211,956	\$ 190,172	9.41%
417	Total 32100 NO MIDDLESEX REG SCH DISTRICT	\$ 17,905,255	\$ 17,943,495	\$ 20,398,705	\$ 19,359,574	\$ 1,416,079	7.89%
418							
419	Town Engineer						
420	100-41100-51112 SALARIES, APPOINTED POSITIONS	\$ 121,796	\$ 127,000	\$ 132,000	\$ 132,000	\$ 5,000	3.94%
421	100-41100-51113 WAGES, HOURLY	\$ 17,455	\$ 17,892	\$ 19,241	\$ 19,241	\$ 1,349	7.54%
422	100-41100-51142 LONGEVITY	\$ 225	\$ 260	\$ 320	\$ 320	\$ 60	23.08%
423	100-41100-52242 R&M-Vehicles	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
424	100-41100-52336 ENG-LICENSE RENEWALS	\$ 200	\$ 200	\$ 200	\$ 200	\$ 0	0.00%
425	100-41100-54411 Gasoline	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
426	100-41100-54425 ENG-OFFICE SUPPLIES & EXPENSE	\$ 400	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
427	100-41100-54579 Misc Other Public Works	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
428	100-41100-56692 Registry of Deeds	\$ 250	\$ 250	\$ 500	\$ 500	\$ 250	100.00%
429	100-41100-56696 ENG-STATE INSPECTION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
430	100-41100-57711 Mileage	\$ 300	\$ 300	\$ 100	\$ 100	\$ -200	-66.67%
431	100-41100-57712 Meetings	\$ 500	\$ 500	\$ 400	\$ 400	\$ -100	-20.00%
432	100-41100-57731 Dues	\$ 6,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 0	0.00%
433	Total 41100 TOWN ENGINEER	\$ 147,626	\$ 154,402	\$ 160,761	\$ 160,761	\$ 6,359	4.12%
434							
435	Highway Department						
436	100-42200-51112 SALARIES, APPOINTED POSITIONS	\$ 85,346	\$ 89,439	\$ 94,190	\$ 94,190	\$ 4,751	5.31%
437	100-42200-51113 WAGES, HOURLY	\$ 481,175	\$ 530,113	\$ 556,616	\$ 556,617	\$ 26,504	5.00%
438	100-42200-51130 OVERTIME	\$ 13,169	\$ 14,000	\$ 20,000	\$ 20,000	\$ 6,000	42.86%
439	100-42200-51142 LONGEVITY	\$ 6,200	\$ 6,625	\$ 7,710	\$ 7,710	\$ 1,085	16.38%
440	100-42200-52211 Electricity-Building	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0	0.00%
441	100-42200-52215 Natural Gas-Heating	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ -500	-20.00%
442	100-42200-52231 Town Water	\$ 375	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%
443	100-42200-52232 Town Sewer	\$ 500	\$ 250	\$ 1,000	\$ 1,000	\$ 750	300.00%
444	100-42200-52241 R&M-Building & Grounds	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 0	0.00%
445	100-42200-52242 R&M-Vehicles	\$ 10,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ 2,500	25.00%
446	100-42200-52248 Street Painting & Marking	\$ 22,000	\$ 22,000	\$ 25,000	\$ 25,000	\$ 3,000	13.64%
447	100-42200-52272 R&L-Const,Snow,Lawn Equipment	\$ 3,000	\$ 3,000	\$ 1,000	\$ 1,000	\$ -2,000	-66.67%
448	100-42200-52273 R&L-Communications Equipment	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 4,000	400.00%
449	100-42200-52280 R&L-Office Equipment	\$ 1,200	\$ 1,200	\$ 3,000	\$ 3,000	\$ 1,800	150.00%
450	100-42200-52297 Stump Grinding Service	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	\$ -1,000	-33.33%
451	100-42200-52303 Medical/Random Drug Testing	\$ 800	\$ 800	\$ 800	\$ 800	\$ 0	0.00%
452	100-42200-52309 Public Safety-Police Details	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 2,500	100.00%
453	100-42200-52319 Prof & Tech - Misc Other	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0	0.00%
454	100-42200-52334 Asphalt Recycling	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0	0.00%
455	100-42200-52336 License Renewals	\$ 1,000	\$ 1,000	\$ 500	\$ 500	\$ -500	-50.00%
456	100-42200-52382 Animal & Pest Control	\$ 1,000	\$ 1,000	\$ 4,000	\$ 4,000	\$ 3,000	300.00%
457	100-42200-54411 Gasoline	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%
458	100-42200-54412 Diesel Fuel	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 5,000	50.00%
459	100-42200-54425 HWY-OFFICE SUPPLIES & EXPENSE	\$ 7,150	\$ 7,150	\$ 2,500	\$ 2,500	\$ -4,650	-65.03%
460	100-42200-54449 Other Bldg Repair & Maint	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
461	100-42200-54485 Parts & Accessories	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 5,000	14.29%
462	100-42200-54530 HIGHWAYS - ROADWAY MAINTENANCE	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 0	0.00%
463	100-42200-54531 Sand, Gravel & Stone	\$ 2,000	\$ 7,500	\$ 5,000	\$ 5,000	\$ -2,500	-33.33%
464	100-42200-54533 Bituminous Concrete	\$ 10,000	\$ 10,000	\$ 12,500	\$ 12,500	\$ 2,500	25.00%
465	100-42200-54555 Curbing & Guardrails	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
466	100-42200-54579 Misc Other Public Works	\$ 12,750	\$ 12,000	\$ 20,000	\$ 20,000	\$ 8,000	66.67%
467	100-42200-54591 Uniforms	\$ 7,000	\$ 7,000	\$ 11,000	\$ 11,000	\$ 4,000	57.14%
468	100-42200-54599 HWY-MISC ROADSIDE TRASH PICKUP	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
469	100-42200-capital line item	\$ 102,500	\$ 102,500	\$ 115,000	\$ 110,000	\$ 7,500	7.32%
470	Total 42200 HIGHWAYS-CONST & MAINTENANCE	\$ 882,665	\$ 940,077	\$ 1,021,816	\$ 1,016,817	\$ 76,740	8.16%
471							
472	Snow & Ice						

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1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
473	100-42300-51130 SNO-SNOW & ICE - OVERTIME WAGES	\$ 116,292	\$ 120,547	\$ 115,000	\$ 115,000	\$ -5,547	-4.60%
474	100-42300-54556 SNO-SNOW & ICE EXPENSES	\$ 119,340	\$ 121,000	\$ 134,000	\$ 134,000	\$ 13,000	10.74%
475	Total 42300 SNOW & ICE	\$ 235,632	\$ 241,547	\$ 249,000	\$ 249,000	\$ 7,453	3.09%
476							
477	Street Lighting						
478	100-42400-52213 Electricity-Street Lights	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	0.00%
479	Total 42400 STREET LIGHTING	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 0	0.00%
480							
481	Tree Care and Planting						
482	100-42700-52318 Tree Experts	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	0.00%
483	100-42700-54485 Parts & Accessories	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 0	0.00%
484	100-42700-54550 Equipment Repair Parts	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 0	0.00%
485	100-42700-57731 Dues	\$ 100	\$ 100	\$ 100	\$ 100	\$ 0	0.00%
486	Total 42700 TREE CARE AND PLANTING	\$ 34,600	\$ 34,600	\$ 34,600	\$ 34,600	\$ 0	0.00%
487							
488	Cemetery						
489	100-49100-51113 WAGES, HOURLY	\$ 94,557	\$ 95,395	\$ 112,940	\$ 112,940	\$ 17,545	18.39%
490	100-49100-51130 OVERTIME	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	\$ 0	0.00%
491	100-49100-51142 LONGEVITY	\$ 1,180	\$ 1,350	\$ 0	\$ 0	\$ -1,350	-100.00%
492	100-49100-52211 CEMETERY Electricity-Building	\$ 1,300	\$ 1,500	\$ 1,500	\$ 1,500	\$ 0	0.00%
493	100-49100-52231 CEMETERY Town Water	\$ 200	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%
494	100-49100-52241 CEMETERY R&M-Building & Groun	\$ 300	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.00%
495	100-49100-52242 CEMETERY R&M-Vehicles	\$ 250	\$ 500	\$ 1,000	\$ 1,000	\$ 500	100.00%
496	100-49100-52273 CEMETERY R&L-Communications E	\$ 540	\$ 600	\$ 750	\$ 750	\$ 150	25.00%
497	100-49100-52293 CEMETERY Solid Waste Disposal	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 0	0.00%
498	100-49100-52336 CEMETERY License Renewals	\$ 200	\$ 250	\$ 250	\$ 250	\$ 0	0.00%
499	100-49100-54411 CEMETERY Gasoline	\$ 2,300	\$ 3,000	\$ 4,000	\$ 4,000	\$ 1,000	33.33%
500	100-49100-54412 CEMETERY Diesel Fuel	\$ 1,000	\$ 1,500	\$ 1,000	\$ 1,000	\$ -500	-33.33%
501	100-49100-54478 CEMETERY Equipment Repair Par	\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%
502	100-49100-54479 CEMETERY Other Groundskeeping	\$ 3,000	\$ 2,500	\$ 3,000	\$ 3,000	\$ 500	20.00%
503	100-49100-54591 Uniforms			\$ 2,500	\$ 2,500	\$ 2,500	#DIV/0!
504	Total 49100 CEMETERY	\$ 112,827	\$ 117,095	\$ 135,140	\$ 135,140	\$ 18,045	15.41%
505							
506	Health						
507	100-51100-51113 WAGES, HOURLY	\$ 30,000	\$ 28,742	\$ 26,785	\$ 26,786	\$ -1,956	-6.81%
508	100-51100-52306 Advertising, Legal Notices	\$ 300	\$ 300	\$ 300	\$ 300	\$ 0	0.00%
509	100-51100-52307 Consulting Services	\$ 49,816	\$ 52,799	\$ 56,758	\$ 56,758	\$ 3,959	7.50%
510	100-51100-52321 Veterinarian Services	\$ 700	\$ 700	\$ 700	\$ 700	\$ 0	0.00%
511	100-51100-54425 BOH-OFFICE SUPPLIES & EXPENSE	\$ 400	\$ 400	\$ 400	\$ 400	\$ 0	0.00%
512	100-51100-57711 Mileage	\$ 300	\$ 300	\$ 300	\$ 300	\$ 0	0.00%
513	100-51100-57714 Conference Registration	\$ 400	\$ 400	\$ 400	\$ 400	\$ 0	0.00%
514	100-51100-57733 Memberships	\$ 150	\$ 150	\$ 150	\$ 150	\$ 0	0.00%
515	100-51100-52324 Landfill Monitoring	\$ 9,840	\$ 9,970	\$ 11,000	\$ 12,050	\$ 2,080	20.86%
516	100-51100-52325 Hazardous Waste - MassToss	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740	\$ 0	0.00%
517	Total 51100 BOARD OF HEALTH	\$ 95,646	\$ 97,501	\$ 100,533	\$ 101,584	\$ 4,083	4.19%
518							
519	Senior Center						
520	100-54100-51112 SALARIES, APPOINTED POSITIONS	\$ 72,924	\$ 74,500	\$ 74,500	\$ 73,895	\$ -605	-0.81%
521	100-54100-51113 WAGES, HOURLY	\$ 97,399	\$ 103,278	\$ 98,455	\$ 98,456	\$ -4,822	-4.67%
522	100-54100-51113 Social Worker	\$ 27,000	\$ 22,793	\$ 24,437	\$ 24,438	\$ 1,645	7.22%
523	100-54100-51142 Longevity	\$ 925	\$ 925	\$ 0	\$ 0	\$ -925	-100.00%
524	100-54100-52211 Electricity-Building	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
525	100-54100-52215 Natural Gas-Heating	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 0	0.00%
526	100-54100-52231 Town Water	\$ 600	\$ 600	\$ 750	\$ 750	\$ 150	25.00%
527	100-54100-52232 Town Sewer	\$ 800	\$ 800	\$ 1,200	\$ 1,200	\$ 400	50.00%
528	100-54100-52241 R&M-Building & Grounds	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 0	0.00%
529	100-54100-52244 R&M-Office Equipment	\$ 350	\$ 350	\$ 350	\$ 350	\$ 0	0.00%
530	100-54100-52293 Solid Waste Disposal	\$ 1,200	\$ 1,500	\$ 1,600	\$ 1,600	\$ 100	6.67%
531	100-54100-52308 Data Processing	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 0	0.00%
532	100-54100-52315 Home Care Services	\$ 575	\$ 575	\$ 575	\$ 575	\$ 0	0.00%
533	100-54100-52333 Meals Programs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
534	100-54100-52353 Programs	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	0.00%
535	100-54100-54425 COA-OFFICE SUPPLIES & EXPENSE	\$ 1,400	\$ 1,700	\$ 2,000	\$ 2,000	\$ 300	17.65%
536	100-54100-54459 Other Custodial	\$ 1,300	\$ 1,300	\$ 1,700	\$ 1,700	\$ 400	30.77%
537	100-54100-54581 Firefighting Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
538	100-54100-57733 Memberships	\$ 550	\$ 550	\$ 550	\$ 550	\$ 0	0.00%

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1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
539	Total 54100 COUNCIL ON AGING	\$ 232,724	\$ 236,571	\$ 233,818	\$ 233,214	\$ -3,357	-1.42%
540							
541	Veterans Services						
542	100-54300-51112 SALARIES, APPOINTED POSITIONS	\$ 9,050	\$ 9,300	\$ 9,600	\$ 9,600	\$ 300	3.23%
543	100-54300-54425 VET-OFFICE SUPPLIES & EXPENSE	\$ 100	\$ 100	\$ 100	\$ 100	\$ 0	0.00%
544	100-54300-57712 Meetings	\$ 500	\$ 500	\$ 500	\$ 500	\$ 0	0.00%
545	100-54300-57771 Veterans Benefits	\$ 125,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 0	0.00%
546	Total 54300 VETERANS SERVICES	\$ 134,650	\$ 94,900	\$ 95,200	\$ 95,200	\$ 300	0.32%
547							
548	Library						
549	100-61100-51112 SALARIES, APPOINTED POSITIONS	\$ 318,165	\$ 331,339	\$ 337,115	\$ 337,116	\$ 5,777	1.74%
550	100-61100-51113 WAGES, HOURLY	\$ 80,454	\$ 88,309	\$ 90,977	\$ 90,977	\$ 2,668	3.02%
551	100-61100-51142 LONGEVITY	\$ 5,894	\$ 5,815	\$ 5,523	\$ 5,523	\$ -292	-5.02%
552	100-61100-52211 Electricity-Building	\$ 11,000	\$ 11,000	\$ 12,000	\$ 12,000	\$ 1,000	9.09%
553	100-61100-52220 Oil-Heating (Actually gas)	\$ 7,000	\$ 7,000	\$ 8,000	\$ 8,000	\$ 1,000	14.29%
554	100-61100-52231 Town Water	\$ 750	\$ 750	\$ 750	\$ 750	\$ 0	0.00%
555	100-61100-52241 R&M-Building & Grounds	\$ 28,950	\$ 29,212	\$ 29,212	\$ 29,212	\$ 0	0.00%
556	100-61100-52244 R&M-Office Equipment	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 0	0.00%
557	100-61100-52308 Data Processing	\$ 30,500	\$ 31,161	\$ 30,961	\$ 30,961	\$ -200	-0.64%
558	199-61100-52353 Programming			\$ 1,000	\$ 1,000		#DIV/0!
559	100-61100-54420 LAWRENCE LIBRARY OFFICE SUPPLIES	\$ 3,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ 0	0.00%
560	100-61100-54428 Book Processing Supplies	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 0	0.00%
561	100-61100-54512 Books, Lawrence Library (Actually E and print)	\$ 32,300	\$ 33,500	\$ 32,800	\$ 35,800	\$ 2,300	6.87%
562	100-61100-54513 Children's Room	\$ 8,850	\$ 9,000	\$ 9,000	\$ 9,000	\$ 0	0.00%
563	100-61100-54514 Magazines/Newspapers	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0	0.00%
564	100-61100-54519 DVD's	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 0	0.00%
565	100-61100-54521 Audio Cassettes (Actually E and CDs)	\$ 9,000	\$ 9,000	\$ 8,000	\$ 8,000	\$ -1,000	-11.11%
566	100-61100-54522 Audio - Compact Discs (Music Cds)	\$ 850	\$ 650	\$ 650	\$ 650	\$ 0	0.00%
567	100-61100-54524 LAWRENCE LIBRARY Multimedia	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 0	0.00%
568	100-61100-57711 Mileage	\$ 800	\$ 800	\$ 800	\$ 800	\$ 0	0.00%
569	100-61100-57715 LIB-TUITION REIMBURSEMENTS	\$ 3,000	\$ 2,500	\$ 4,500	\$ 4,500	\$ 2,000	80.00%
570	100-61100-57733 Memberships	\$ 920	\$ 920	\$ 950	\$ 950	\$ 30	3.26%
571	100-61100-60001 LIBRARY ENCUMBERED FUNDS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	#DIV/0!
572	Total 61100 LAWRENCE LIBRARY	\$ 553,932	\$ 576,656	\$ 587,938	\$ 590,939	\$ 14,283	1.96%
573							
574	Recreation						
575	100-63200-51113 WAGES, HOURLY	\$ 26,685	\$ 25,529	\$ 24,815	\$ 24,815	\$ -714	-2.80%
576	100-63200-52211 Electricity-Building	\$ 3,250	\$ 3,300	\$ 4,000	\$ 4,000	\$ 700	21.21%
577	100-63200-52220 Oil-Heating	\$ 1,800	\$ 1,825	\$ 1,900	\$ 1,900	\$ 75	4.11%
578	100-63200-52232 Town Sewer	\$ 450	\$ 475	\$ 1,450	\$ 1,450	\$ 975	205.26%
579	100-63200-52293 Solid Waste Disposal	\$ 960	\$ 975	\$ 960	\$ 960	\$ -15	-1.54%
580	Total 63200 COMMUNITY CENTER	\$ 33,145	\$ 32,104	\$ 33,125	\$ 33,125	\$ 1,021	3.18%
581							
589	Pepperell Springs						
590	100-71800-59110 PRIN-PEPP SPRINGS LAND ACQ ATM 6/05	\$ 40,000	\$ 40,000	\$ 39,000	\$ 39,000	\$ -1,000	-2.50%
591	100-71800-59150 INT-PEPP SPRINGS LAND ACQ ATM 6/05	\$ 3,180	\$ 1,180	\$ 390	\$ 390	\$ -790	-66.95%
592	Total 71800 PEPP SPRINGS LAND ACQ ATM 6/05	\$ 43,180	\$ 41,180	\$ 39,390	\$ 39,390	\$ -1,790	-4.35%
593							
594	Short Term Borrowings						
595	100-75200-59111 PRIN-PAYDOWN STD FIRE TRUCKS	\$ 280,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 0	0.00%
596	100-75200-59250 INTEREST SHORT TERM BORROWINGS	\$ 4,480	\$ 7,090	\$ 21,741	\$ 21,741	\$ 14,651	206.64%
597	Total 75200 SHORT TERM BORROWINGS	\$ 284,480	\$ 267,090	\$ 281,741	\$ 281,741	\$ 14,651	5.49%
598							
599	Middlesex Retirement						
600	100-91100-51172 COUNTY RETIREMENT ASSESSMENT	\$ 1,412,293	\$ 1,503,032	\$ 1,600,729	\$ 1,555,877	\$ 52,845	3.52%
601	100-91100-51175 RET-CONTRIB FOR MILITARY LEAVE	\$ 1,584	\$ 1,584	\$ 0	\$ 0	\$ -1,584	-100.00%
602	Total 91100 MIDDLESEX RETIREMENT ASSESSMENT	\$ 1,413,877	\$ 1,504,616	\$ 1,600,729	\$ 1,555,877	\$ 51,261	3.41%
603							
604	Unemployment					\$ 0	
605	100-91300-51173 UNEMPLOYMENT INSURANCE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 0	0.00%
606	Total 91300 UNEMPLOYMENT COMP INSURANCE	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 0	0.00%
607							
608	Health Insurance						
609	100-91400-51178 HEALTH INSUR - EMPLOYEES	\$ 692,097	\$ 850,671	\$ 949,649	\$ 949,650	\$ 98,979	11.64%
610	100-91400-51180 HEALTH INSUR - RETIREES	\$ 276,578	\$ 281,698	\$ 295,000	\$ 295,000	\$ 13,302	4.72%
611	100-91400-51182 HEALTH INSUR - OPT OUT PAYMENTS	\$ 22,000	\$ 7,000	\$ 7,500	\$ 7,500	\$ 500	7.14%

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1	FY 2024 Budget Planner	FY2022	FINCOM	Dept. Request	FINCOM	2024 / 2023	2024 / 2023
2	Account Number and Description	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
612	Total 91400 HEALTH/DISABILITY INSURANCE	\$ 990,675	\$ 1,139,369	\$ 1,252,149	\$ 1,252,150	\$ 112,781	9.90%
613							
614	Life Insurance						
615	100-91500-51176 LIFE INSURANCE	\$ 2,000	\$ 2,000	\$ 2,050	\$ 2,050	\$ 50	2.50%
616	Total 91500 LIFE INSURANCE	\$ 2,000	\$ 2,000	\$ 2,050	\$ 2,050	\$ 50	2.50%
617							
618	Medicare						
619	100-91600-51177 TOWN SHARE MEDICARE	\$ 71,904	\$ 76,000	\$ 96,000	\$ 90,000	\$ 14,000	18.42%
620	Total 91600 MEDICARE	\$ 71,904	\$ 76,000	\$ 96,000	\$ 90,000	\$ 14,000	18.42%
621							
622	Capital Projects						
623	100-93000-58000 CAPITAL OUTLAY	\$ 130,000	\$ 130,000	\$ 185,000	\$ 110,000	\$ -20,000	-15.38%
624	100-93000-60001 CAPITAL OUTLAY ENCUMBERED FUNDS	\$ 68,304	\$ 70,000	\$ 75,951	\$ 75,951	\$ 5,951	8.50%
625	Total 93000 CAPITAL PROJECTS	\$ 198,304	\$ 200,000	\$ 260,951	\$ 185,951	\$ -14,049	-7.02%
626							
627	General Insurance						
628	100-94500-57743 Package Policy	\$ 130,491	\$ 132,000	\$ 132,000	\$ 132,000	\$ 0	0.00%
629	100-94500-57744 Workman's Compensation	\$ 32,769	\$ 34,000	\$ 34,000	\$ 34,000	\$ 0	0.00%
630	100-94500-57745 Special Coverages (111F)	\$ 70,249	\$ 72,000	\$ 72,000	\$ 72,000	\$ 0	0.00%
631	100-94500-57746 Deductibles	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%
632	Total 94500 GENERAL INSURANCE	\$ 243,509	\$ 248,000	\$ 248,000	\$ 248,000	\$ 0	0.00%
633							
634	Sub-totals	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
635	Total General Fund Expenses without debt exclusions	\$ 28,505,174	\$ 29,862,506	\$ 32,991,099	\$ 31,539,022	\$ 1,676,516	5.61%
636	Excluded Debt Total	\$ 2,643,016	\$ 2,353,323	\$ 2,558,577	\$ 2,558,059	\$ 204,736	8.70%
637	Total General Fund Expenses	\$ 31,148,189	\$ 32,215,829	\$ 35,549,676	\$ 34,097,081	\$ 1,881,252	5.84%
638							
639							
640	Summaries	FY2022	FY2023	FY2024	FY2024	\$ Diff	% Diff
641	General Government	\$ 1,780,002	\$ 1,939,609	\$ 2,143,458	\$ 1,976,856	\$ 37,247	101.92%
642	Public Safety	\$ 4,043,325	\$ 4,506,472	\$ 4,674,243	\$ 4,555,093	\$ 48,621	101.08%
643	Education	\$ 19,478,835	\$ 19,688,040	\$ 22,221,035	\$ 21,181,593	\$ 1,493,553	107.59%
644	Public Works	\$ 1,483,351	\$ 1,557,721	\$ 1,671,317	\$ 1,666,318	\$ 108,597	106.97%
645	Human Services	\$ 463,020	\$ 428,972	\$ 429,551	\$ 429,998	\$ 1,026	100.24%
646	Cultural & Recreation	\$ 587,077	\$ 608,760	\$ 621,063	\$ 624,064	\$ 15,304	102.51%
647	Debt & Assessments	\$ 1,798,187	\$ 1,812,886	\$ 1,921,860	\$ 1,877,008	\$ 64,122	103.54%
648	Employee Benefits & Insurance	\$ 1,316,087	\$ 1,473,369	\$ 1,606,199	\$ 1,600,200	\$ 126,831	108.61%
649	Capital	\$ 198,304	\$ 200,000	\$ 260,951	\$ 185,951	\$ -14,049	92.98%
650	Total budget requests	\$ 31,148,189	\$ 32,215,829	\$ 35,549,676	\$ 34,097,081	\$ 1,881,252	105.84%
651							
652							
653	Education (NMRSD + NVTHS)	\$ 19,478,835	\$ 19,688,040	\$ 22,221,035	\$ 21,181,593	\$ 1,493,553	107.59%
654	Town (non-education) budget requests	\$ 11,669,354	\$ 12,527,789	\$ 13,328,641	\$ 12,915,488	\$ 387,699	103.09%
655	Total	\$ 31,148,189	\$ 32,215,829	\$ 35,549,676	\$ 34,097,081	\$ 1,881,252	105.84%
656	Revenue Available				\$ 33,386,743		103.24%
657	Surplus / (deficit)				(\$710,338)		-2.60%