10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
122	Board of Selectmen			
10-122	5112	Admin Salary	24,383.00	24,804.00
10-122	5308	Professional Development	1,500.00	1,000.00
10-122	5710	Business Travel	800.00	500.00
10-122	5730	Dues, Memberships & Licenses	50.00	100.00
	Total Board of Selectmen		26,733.00	26,404.00
123	Town Manager			
10-123	5110	Professional Salary	250,438.00	127,500.00
10-123	5112	Admin Salary	50,468.00	50,468.00
10-123	5270	Rentals and License	5,225.00	5,000.00
10-123	5300	Professional Services	10,000.00	10,000.00
10-123	5302	Auditing	100,000.00	0.00
10-123	5304	Advertising & Legal Notices	2,000.00	2,500.00
10-123	5307	Printing	500.00	500.00
10-123	5308	Professional Development	3,500.00	3,500.00
10-123	5340	Telecommunications	200.00	0.00
10-123	5345	Postage and Mailings	500.00	750.00
10-123	5420	Admin & Office Supplies	2,500.00	2,500.00
10-123	5490	Food & Food Services	5,000.00	3,500.00
10-123	5710	Business Travel	1,000.00	1,500.00
10-123	5730	Dues, Memberships & Licenses	2,550.00	2,500.00
	Total Town Manager		**433,881.00**	**210,218.00**
131	Finance Committee			
10-131	5190	Stipends	500.00	1,800.00
10-131	5304	Advertising & Legal Notices	70.00	70.00
10-131	5730	Dues, Memberships & Licenses	210.00	210.00
	Total Finance Committee		**780.00**	**2,080.00**
132	Reserve Fund			
10-132	5780	Other Classified	55,000.00	55,000.00
	Total Reserve Fund		**55,000.00**	**55,000.00**
135	Accounting			
10-135	5110	Professional Salary	95,000.00	74,997.00
10-135	5112	Admin Salary	62,414.00	43,691.40
10-135	5244	Equipment Repair	75.00	75.00
10-135	5270	Rentals And Leases	0.00	600.00
10-135	5300	Professional Services	860.00	500.00
10-135	5302	Auditing	37,718.00	40,000.00
10-135	5308	Professional Development	375.00	700.00
10-135	5345	Postage	0.00	0.00
10-135	5385	Software Licensing	3,875.00	4,000.00
10-135	5420	Admin & Office Supplies	4,000.00	2,000.00
10-135	5710	Business Travel	420.00	1,500.00
10-135	5730	Dues, Memberships & Licenses	545.00	350.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
				0.00
	Total Accounting		205,282.00	168,413.40
141	Assessor			
10-141	5110	Professional Salary	66,971.00	66,970.02
10-141	5112	Admin Salary	43,582.00	41,831.78
10-141	5190	Stipends	0.00	0.00
10-141	5242	Vehicle Repair & Maintenance	300.00	1,000.00
10-141	5244	Equipment Repair & Maintenance	72.94	75.00
10-141	5270	Rentals and Leases	2,926.00	2,000.00
10-141	5300	Professional Services	19,200.00	8,000.00
10-141	5308	Professional Development	800.00	750.00
10-141	5345	Postage and Mailings	0.00	0.00
10-141	5385	Software Licensing	8,100.00	5,000.00
10-141	5420	Admin & Office Supplies	760.00	800.00
10-141	5580	Other Expenses	104.00	104.00
10-141	5710	Business Travel	550.00	550.00
10-141	**5730**	**Dues, Memberships & Licenses**	**136.00**	136.00
	Total Assessing		143,501.94	127,216.80

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
145	Treasury			
10-145	5110	Professional Salary	85,000.00	85,000.00
10-145	5112	Admin Salary	191,125.00	179,027.21
10-145	5190	Stipends	0.00	1,840.05
10-145	5244	Equipment Repair & Mainten	75.00	200.00
10-145	5270	Rentals And Leases	0.00	0.00
10-145	5300	Professional Services	2,830.00	2,830.00
10-145	5307	Billing Collections/Printing	15,520.00	14,000.00
10-145	5308	Professional Development	350.00	950.00
10-145	5313	Other Financial Services Tax Title	0.00	36,000.00
10-145	5314	Payroll Services	24,800.00	28,000.00
10-145	5345	Postage and Mailings	8,000.00	5,500.00
10-145	5420	Admin & Office Supplies	2,000.00	3,000.00
10-145	5710	Business Travel	625.00	1,500.00
10-145	5730	Dues, Memberships & Licenses	350.00	205.00
10-145	5740	Insurance Premiums	840.00	1,400.00
	Total Treasury		331,515.00	359,452.26
151	Legal			
10-151	5303	Legal	100,000.00	100,000.00
	Total Legal		**100,000.00**	**100,000.00**
155	Technology			
10-155	5112	Admin Salary	80,000.00	80,000.00
10-155	5195	Technology Stipends	15,000.00	15,000.00
10-155	5306	Technology support	0.00	0.00
10-155	5340	Telecommunications	34,000.00	34,000.00
10-155	5385	Software Licensing	55,000.00	55,000.00
10-155	5580	Other Expenses	47,000.00	47,000.00
10-155	5870	Capital Replacement	25,000.00	25,000.00
	Total Technology		**256,000.00**	**256,000.00**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
160	Clerk			
10-160	5110	Professional Salary	69,195.00	69,195.00
10-160	5112	Admin Salary	36,280.00	36,280.00
10-160	5120	Part Time/Temp wages	9,810.00	18,750.00
10-160	5244	Equipment Repair & Maint	1,750.00	2,200.00
10-160	5230	Other Utilities	0.00	500.00
10-160	5270	Rentals and Leases	1,800.00	1,850.00
10-160	5304	Advertising	0.00	150.00
10-160	5305	Police Detail	1,920.00	2,400.00
10-160	5306	Technology Support	16,000.00	5,000.00
10-160	5307	Billing/Collections/printing	6,000.00	10,000.00
10-160	5308	Professional Development	500.00	1,000.00
10-160	5345	Postage and Mailings	3,000.00	7,000.00
10-160	5385	Software Licensing	4,250.00	4,250.00
10-160	5420	Admin and Office Supplies	4,500.00	4,500.00
10-160	5490	Food and Food Services	600.00	1,000.00
10-160	5710	Business Travel	250.00	500.00
10-160	5730	Dues Membership licensing	300.00	350.00
10-160	5740	Insurance Premiums	60.00	60.00
	Total Clerk		156,215.00	164,985.00
170	**Land Use**			
10-170	5112	Admin Salary	59,708.00	59,708.00
10-170	5130	Overtime Wages	3,035.00	3,035.00
10-170	5270	Rentals & Leases	395.00	395.00
10-170	5304	Advertising	5,000.00	4,000.00
10-170	5345	Postage	500.00	350.00
10-170	5420	Admin & Office supplies	1,000.00	750.00
10-170	5730	Dues Memberships Licenses	3,760.00	3,950.03
	Total Land Use		**73,398.00**	**72,188.03**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
171	Conservation			
10-171	5110	Professional Salary	34,425.00	42,000.00
10-171	5112	Admin Salary	0.00	0.00
10-171	5191	Other Stipends	0.00	400.00
10-171	5270	Rentals & Leases	400.00	400.00
10-171	5300	Professsional Services	3,500.00	9,500.00
10-171	5304	Advertising	700.00	150.00
10-171	5308	Professional Development	1,000.00	0.00
10-171	5345	Postage and Mailings	350.00	400.00
10-171	5420	Admin and office supplies	500.00	350.00
10-171	5582	Uniforms	300.00	300.00
10-171	5710	Business Travel	250.00	0.00
10-171	5730	Dues, Memberships, licenses	650.00	600.00
	Total Conservation		42,075.00	54,100.00
179	Economic Development			
10-179	5110	Professional Salary	76,500.00	71,500.00
10-179	5120	Part Time/Seasonal/Temp Wages	0.00	0.00
10-179	5307	Billing/Collections/Printing	500.00	250.00
10-179	5308	Professional Development	1,000.00	500.00
10-179	5345	Postage and Mailings	500.00	300.00
10-179	5420	Admin and office supplies	1,000.00	1,200.00
10-179	5580	Other Expenses	500.00	250.00
10-179	5710	Business Travel	500.00	350.00
10-179	5730	Dues, Memberships, licenses	5,000.00	3,000.00
	Total Economic Development		85,500.00	77,350.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
199	Town Facilities			
10-199	5110	Professional Salary	27,876.80	27,876.80
10-199	5118	Other Salaries	35,800.00	35,800.00
10-199	5210	Electricity	137,455.52	137,455.52
10-199	5215	Heating	115,078.71	122,000.00
10-199	5230	Other Utilities	70,839.35	70,839.35
10-199	5240	Building Repair & Maintenance	83,129.00	83,129.00
10-199	5241	Building Systems	4,590.00	11,490.00
10-199	5242	Vehicle Repair & Maintenance	2,252.00	2,252.00
10-199	5270	Rentals and Leases	3,898.00	3,898.00
10-199	5290	Property Related Services	13,607.00	13,607.00
10-199	5340	Telecommunications	2,727.43	2,727.43
10-199	5380	Custodial	48,479.00	48,479.00
10-199	5450	Custodial Supplies	7,100.00	7,100.00
	Total Facilities		**552,832.81**	**566,654.10**
	Total General Government		**2,462,713.75**	**2,240,061.59**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
210	Police			
10-210	5110	Professional Salary	250,389.00	239,690.51
10-210	5112	Admin Salary	67,416.00	67,415.92
10-210	5118	Other Regular Salaries	1,484,831.00	1,681,872.85
10-210	5120	Part Time/Temp Wages	0.00	59,000.00
10-210	5130	Overtime Shift Coverage	142,195.00	269,000.00
10-210	5140	Shift Differentails/Duty Pay	47,372.00	0.00
10-210	5190	Stipends- Pensionable	152,305.00	0.00
10-210	5242	Vehicle Repair and Maint	43,000.00	36,945.00
10-210	5244	Equipment Repair & Maint	350.00	6,000.00
10-210	5270	Rentals and Leases	2,500.00	3,100.00
10-210	5300	Professional Services	2,600.00	2,600.00
10-210	5306	Technology Support	752.00	0.00
10-210	5308	Professional Development	20,000.00	20,000.00
10-210	5340	Telecommunications	17,250.00	17,250.00
10-210	5345	Postage and Mailings	450.00	450.00
10-210	5385	Software and Licensing	25,314.00	27,952.00
10-210	5420	Admin & Office Supplies	12,600.00	14,000.00
10-210	5490	Food & Food Services	1,200.00	1,200.00
10-210	5580	Other Expenses	20,550.00	25,000.00
10-210	5710	Business Travel	1,700.00	1,700.00
10-210	5730	Dues, Memberships/Licenses	10,000.00	10,000.00
10-210	5851	Police Capital Vehicles	42,000.00	135,000.00
10-210	5854	Capital Public Safety	0.00	0.00
	Total Police		**2,344,774.00**	**2,618,176.28**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
220	Fire			
10-220	5110	Professional Salary	107,218.00	127,500.00
10-220	5112	Admin Salary	43,855.00	43,855.00
10-220	5118	Other Regular Salaries	852,954.00	877,433.19
10-220	5120	Part Time/Temp Wages	76,500.00	76,500.00
10-220	5130	Overtime Shift Coverage	97,850.00	125,350.00
10-220	5140	Shift Differentails/Duty Pay	0.00	0.00
10-220	5190	Stipends- Pensionable	61,124.00	61,124.00
10-220	5241	Building Systems	6,900.00	0.00
10-220	5242	Vehicle Repair and Maint	53,765.00	50,000.00
10-220	5244	Equipment Repair & Maint	12,000.00	10,000.00
10-220	5270	Rentals and Leases	0.00	0.00
10-220	5300	Professional Services	18,600.00	21,000.00
10-220	5304	Advertising/Legal Notices	600.00	0.00
10-220	5306	Technology Support	0.00	0.00
10-220	5307	Amb Billing/Collections	22,750.00	24,250.00
10-220	5308	Professional Development	6,000.00	6,000.00
10-220	5311	Medical	4,000.00	9,100.00
10-220	5340	Telecommunications	4,500.00	4,500.00
10-220	5345	Postage and Mailings	300.00	300.00
10-220	5385	Software and Licensing	8,750.00	8,750.00
10-220	5420	Admin & Office Supplies	3,500.00	3,500.00
10-220	5490	Food & Food Services	300.00	500.00
10-220	5500	Ambulance Medical	23,000.00	33,000.00
10-220	5580	Other Expenses	15,000.00	15,000.00
10-220	5710	Business Travel	1,200.00	1,200.00
10-220	5730	Dues, Memberships/Licenses	5,700.00	6,325.00
10-220	5851	Fire Capital Vehicles	0.00	0.00
10-220	5854	Capital Public Safety	28,900.00	0.00
10-220	5870	Capital Equipment Replace	0.00	28,900.00
	Total Fire/EMS		**1,455,266.00**	**1,534,087.19**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
240	Inspections			
10-240	5110	Professional Salary	69,474.00	71,474.00
10-240	5112	Admin Salary	47,216.00	42,878.00
10-240	5120	Part Time-Temp Help	36,445.00	36,445.00
10-240	5190	Stipends	3,500.00	12,000.00
10-240	5270	Rentals & Leases	395.00	395.00
10-240	5308	Professional Development	2,000.00	2,000.00
10-240	5340	Telecommunications	170.00	1,000.00
10-240	5345	Postage and Mailings	150.00	150.00
10-240	5420	Admin and office supplies	2,000.00	1,500.00
10-240	5582	Uniforms	1,000.00	750.00
10-240	5710	Business Travel	250.00	2,500.00
10-240	5730	Dues, Memberships, licenses	750.00	750.00
	Total Inspections		**163,350.00**	**171,842.00**
292	Animal Control			
10-292	5118	Other Regular Salaries	41,703.00	44,408.34
10-292	5130	Overtime	2,478.00	0.00
10-292	5242	Vehicle Repairs and Maintenance	1,000.00	1,528.00
10-292	5300	Professional Services	1,184.00	620.00
10-292	5340	Telecommunications	852.00	504.00
10-292	5420	Admin and office supplies	1,566.00	1,250.00
10-292	5580	Other Expenses	300.00	195.00
10-292	5710	Business Travel	50.00	50.00
	Total Animal Control		**49,133.00**	**48,555.34**
	Total Public Safety		**4,012,523.00**	**4,372,660.81**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
	School Department			
10-300		School Dept Salaries	16,242,727.00	16,338,368.00
		School Dept Expenses	4,746,057.00	4,849,741.00
		School Transportation	1,529,595.00	1,682,142.00
	Total School Dept		22,518,379.00	22,870,251.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
	Regional/Vocational Schools			
10-380	5321	BVT assessment	1,783,971.00	1,693,641.00
10-381	5323	Norfolk Agricultural Tuition Asses	517,707.00	496,314.00
	5333	Norfolk Agricultural Transportatio	0.00	18,000.00
10-382	5323	Tri County Tuition	15,960.00	18,000.00
	5333	Tri County Transportation	0.00	16,065.00
	Total Regional/vocational schools		2,317,638.00	2,242,020.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
421	PW Administration			
10-421	5110	Professional Salary	57,036.00	56,918.00
10-421	5112	Admin Salary	5,848.00	5,826.00
10-421	5130	Overtime Shift Coverage	50.00	2,500.00
10-421	5195	Other Stipends	0.00	1,000.00
10-421	5270	Rentals and Leases	658.00	2,500.00
10-421	5300	Professional Services	3,450.00	8,000.00
10-421	5306	Technology Support	1,500.00	1,500.00
10-421	5308	Professional Development	3,400.00	4,100.00
10-421	5310	Engineering and Architectural	32,500.00	30,000.00
10-421	5340	Telecommunications	3,650.00	3,100.00
10-421	5345	Postage and Mailings	200.00	100.00
10-421	5385	Software and Licensing	2,200.00	2,800.00
10-421	5420	Admin & Office Supplies	1,500.00	1,000.00
10-421	5710	Business Travel	2,200.00	2,200.00
10-421	5730	Dues, Memberships/Licenses	1600	1,600.00
10-421	5851	Vehicles	0	0.00
10-421	5870	Replacement Equipment	0.00	0.00
	Total PW Administration		115,792.00	123,144.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
422	Highway			
10-422	5110	Professional Salary	79,819.00	79,600.00
10-422	5118	Other Regular Salaries	321,757.00	415,385.00
10-422	5120	Part Time/Temp Salaries	20,463.00	21,500.00
10-422	5130	Overtime Shift Coverage	15,200.00	15,500.00
10-422	5140	Shift Differential	7,336.00	7,308.00
10-422	5170	Employee Fringe Benefits	577.00	577.00
10-422	5190	Stipends	11,843.00	11,800.00
10-422	5195	Non Pensionable Stipends	2,896.00	4,286.00
10-422	5210	Electricity	0.00	3,000.00
10-422	5230	Other Utilities	0.00	51,000.00
10-422	5242	Vehicle Repair & Maintenance	18,450.00	0.00
10-422	5270	Rentals & Leases	0.00	1,400.00
10-422	5290	Grounds and Maintenance	88,000.00	88,000.00
10-422	5300	Professional Services	43,500.00	90,000.00
10-422	5305	Police Detail	5,000.00	5,000.00
10-422	5306	Technology Support	500.00	0.00
10-422	5308	Professional Development	1,500.00	1,200.00
10-422	5310	Engineering and Architectural	65000	25,000.00
10-422	5340	Telecommunications	800.00	800.00
10-422	5385	Software and Licensing	6,500.00	6,500.00
10-422	5420	Admin & Office Supplies	1,000.00	1,500.00
10-422	5530	Supplies	35,000.00	35,000.00
10-422	5580	Other Expenses	0.00	0.00
10-422	5710	Business Travel	100.00	100.00
10-422	5730	Dues, Memberships/Licenses	1,500.00	1,500.00
10-422	5850	Additional Equipment	0	0.00
10-422	5870	Replacement Equipment	0	0.00
	Total Highway Dept		726,741.00	865,956.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
423	Snow and Ice			
	5130	Overtime	85,000.00	100,000.00
	5242	Vehicle Repairs	35,000.00	40,000.00
	5290	Property/Grounds Maintenance	20,000.00	20,000.00
	5300	Professional Services	80,000.00	100,000.00
	5535	Road Treatments	185,000.00	200,000.00
	Total Snow and Ice		405,000.00	460,000.00
425	Vehicle Maintenance			
10-425	5118	Other Regular Salaries	76,338.00	77,547.00
10-425	5130	Overtime Shift Coverage	2,533.00	1,074.00
10-425	5190	Stipends	3,144.00	3,132.00
10-425	5195	Non Pensionable Stipends	671.00	668.00
10-425	5242	Vehicle Repair & Maintenance	38,500.00	51,500.00
10-425	5300	Professional Services	2,968.00	1,200.00
10-425	5308	Professional Development	15,000.00	2,000.00
10-425	5480	Vehicle Supplies	135,000.00	135,000.00
10-425	5730	Dues, Memberships/Licenses	1,000.00	1,000.00
	Total Vehicle Maintenance		275,154.00	273,121.00
10-430	Electricity			
			72,800.00	72,800.00
	Total Public Works		1,595,487.00	1,795,021.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
510	Board of Health			
10-510	5110	Professional Salaries	0.00	75,000.00
10-510	5112	Administrative Salaries	40,990.00	41,127.08
10-510	5118	Other Regular Salaries	61,733.00	0.00
10-510	5130	Overtime	0.00	0.00
10-510	5190	Stipends	239.00	293.63
10-510	5191	Other Stipends	500.00	500.00
10-510	5195	Non Pensionable Stipends	2,988.00	2,988.00
10-510	5270	Rentals and Leases	400.00	394.68
10-510	5300	Professional Services	5,900.00	6,000.00
10-510	5304	Advertising & Legal Notices	220.00	350.00
10-510	5308	Professional Development	1,150.00	1,150.00
10-510	5311	Medical	6,000.00	6,500.00
10-510	5340	Telecommunications	300.00	0.00
10-510	5345	Postage and Mailings	400.00	500.00
10-510	5420	Admin & Office Supplies	1,000.00	750.00
10-510	5730	Dues, Memberships/Licenses	210.00	350.00
	Total Board of Health		**122,030.00**	**135,903.39**
541	Council on Aging			
10-541	5110	Professional Salaries	70,000.00	66,300.00
10-541	5112	Administrative Salaries	90,371.00	89,877.44
10-541	5118	Other Regular Salaries	18,140.00	18,070.60
10-541	5120	Part Time/Temp Salaries	2,500.00	2,500.00
10-541	5190	Stipends	448.00	591.17
10-541	5242	Vehicle Repair and Maintenance	6,000.00	5,000.00
10-541	5290	Property Related Services	2,000.00	2,000.00
10-541	5306	Technology Support Servies	1,700.00	1,500.00
10-541	5308	Professional Development	760.00	760.00
10-541	5340	Telecommunications	1,300.00	1,300.00
10-541	5345	Postage and Mailings	500.00	1,200.00
10-541	5350	Programming and Entertainment	1,000.00	1,000.00
10-541	5380	Custodial	296.00	0.00
10-541	5420	Admin & Office Supplies	2,100.00	2,500.00
10-541	5460	Computer Expenses	0.00	0.00
10-541	5580	Other Expenses	0.00	0.00
10-541	5710	Business Travel	200.00	200.00
10-541	5730	Dues, Memberships/Licenses	580.00	640.00
	Total Council on Aging		**197,895.00**	**193,439.21**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
543	Veterans Services			
10-543	5110	Professional Salaries	65,603.00	65,603.00
10-543	5112	Administrative Salaries	41,120.00	41,120.00
10-543	5300	Professinal Services	500.00	300.00
10-543	5345	Postage and Mailings	350.00	350.00
10-543	5420	Admin & Office Supplies	1,500.00	1,500.00
10-543	5710	Business Travel	500.00	485.00
10-543	5730	Dues, Memberships/Licenses	70.00	85.00
10-543	5770	Veterans Monthly Benefits	157,293.00	157,293.00
	Total Veterans Services		266,936.00	266,736.00
	Total Human Services		586,861.00	596,078.60
610	Library			
10-610	5110	Professional Salaries	112,184.00	111,751.01
10-610	5112	Administrative Salaries	166,942.00	166,263.79
10-610	5120	Part Time/Temp Salaries	16,349.00	16,912.80
10-610	5210	Electricity	8,000.00	8,000.00
10-610	5215	Heating Oil	4,500.00	4,500.00
10-610	5230	Utilities- Water/Sewer	1,200.00	1,200.00
10-610	5240	Building Repairs & Maintenance	2,180.00	5,000.00
10-610	5241	Building Systems	1,005.00	1,300.00
10-610	5270	Rentals and Leases	400.00	400.00
10-610	5290	Property Related Services	2,800.00	2,800.00
10-610	5306	Technology Support Servies	2,500.00	3,000.00
10-610	5340	Telecommunications	2,520.00	3,000.00
10-610	5345	Postage and Mailings	300.00	300.00
10-610	5350	Programming and Entertainment	1,000.00	1,000.00
10-610	5385	Software & Licensing	20,297.00	20,839.00
10-610	5420	Admin & Office Supplies	2,200.00	2,500.00
10-610	5450	Custodial Supplies	850.00	1,000.00
10-610	5585	Circulation Supplies	63,500.00	66,500.00
	Total Library		408,727.00	416,266.60
691	Historical			
10-691	5240	Building Repair and Maintenance	760.00	
10-691	5340	Telecommunications	540.00	540.00
	Total Historical		1,300.00	540.00
	Total Library and Recreation		410,027.00	416,806.60

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
700	Debt			
10-700	5300	Professional Services	0.00	0.00
10-700	5750	Bond Expenses	10,000.00	0.00
10-700	5910	Principle Long Term Debt	1,649,800.00	1,359,029.00
10-700	5915	Interest Long Term Debt	915,369.26	845,628.00
10-700	5952	Interest Short Term	10,000.00	0.00
	Total Debt		**2,585,169.26**	2,204,657.00
	Unclassified			
911	**Retirement**			
	5170	Fringe Benefits	1,771,609.00	1,911,212.00
912	**Unemployment/Workers Comp**			
10-912	5170	Fringe Benefits	107,343.00	110,000.00
913	**Sick Leave**			
10-913	5195	Sick Leave Buyback	36,272.48	36,722.48
914	**Health Insurance**			
10-914	5170	Fringe Benefits	5,437,134.00	5,738,370.00
916	**Medicare**			
10-916	5170	Frindge Benefits	328,693.19	335,000.00
919	**Reserve for wage Adjustment**			
10-945	5195	Wage Adjustemnt	0.00	160,859.00
945	**PL Insurance**			
10-945	5740	Property & Liability Insurance	231,314.00	227,849.00
	Total unclassified		**7,912,365.67**	**8,520,012.48**
			44,401,163.68	**45,257,569.08**

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
440	Sewer Enterprise			
61-440	5110	Professional Salary	178,694.00	163,888.00
61-440	5112	Admin Salary	29,285.00	31,280.00
61-440	5118	Other Regular Salaries	301,918.00	301,000.00
61-440	5120	Part Time/Temp Salaries	6,720.00	7,140.00
61-440	5130	Overtime Shift Coverage	45,000.00	45,000.00
61-440	5140	Shift Differential	11,280.00	11,308.00
61-440	5170	Employee Fringe Benefits	577.00	577.00
61-911	5170	Worcester County Retirement	34,019.00	76,850.00
61-912	5170	Workers Comp	7,935.00	0.00
61-914	5170	Health Insurance Benefits	97,322.00	75,400.00
61-916	5170	Medicare Fringe Benefits	8,478.00	10,607.00
61-440	5190	Stipends	8,578.00	7,837.00
61-440	5195	Non Pensionable Stipends	2,670.00	2,725.00
61-440	5210	Electricity	375,000.00	375,000.00
61-440	5215	Heating Gas/Oil	20,000.00	30,000.00
61-440	5240	Building Repair & Maintenance	12,100.00	12,100.00
61-440	5241	Building Systems	21,000.00	2,100.00
61-440	5242	Vehicle Repair & Maintenance	12,000.00	12,000.00
61-440	5244	Equipment Repair & Maintenance	50,000.00	50,000.00
61-440	5270	Rentals and Leases	750.00	1,900.00
61-440	5290	Grounds and Maintenance	16,000.00	46,600.00
61-440	5300	Professional Services	40,000.00	34,700.00
61-440	5302	Auditing Services	1,419.00	1,500.00
61-440	5305	Police Detail	7,000.00	7,000.00
61-440	5306	Technology Support	5,700.00	5,700.00
61-440	5307	Billing/Collection/Printing	5,000.00	5,000.00
61-440	5308	Professional Development	7,400.00	7,400.00
61-440	5310	Engineering and Architectural	15,000.00	15,000.00
61-440	5314	Water Payroll Services	850.00	850.00
61-440	5340	Telecommunications	2,500.00	5,840.00
61-440	5345	Postage and Mailings	250.00	200.00
61-440	5385	Software and Licensing	21,677.00	23,800.00
61-440	5420	Admin & Office Supplies	3,000.00	2,500.00
61-440	5450	Custodial Supplies	4,200.00	4,200.00
61-440	5480	Gasoline	6,015.00	9,000.00
61-440	5530	Supplies	175,000.00	170,000.00
61-440	5580	Other Expenses	240,000.00	230,000.00
61-440	5710	Business Travel	500.00	1,000.00
61-440	5730	Dues, Memberships/Licenses	2,000.00	2,000.00
61-945	5740	Property and Liability Insurance	5,269.00	13,000.00
61-440	5750	Debt Service Costs	10,000.00	61,500.00
61-700	5750	Debt service Bond Expense	0.00	0.00
61-440	5780	Other Classified	0.00	0.00
61-440	5851	Capital Vehicles	0.00	0.00
61-440	5870	Replacement Equipment	0.00	0.00
61-440	5880	Capital Consulting Services	100,000.00	300,000.00
61-440	5890	Capital Construction	200,000.00	0.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
61-700	5910	Debt Service Principle Long Term	1,352,214.32	1,361,600.00
61-700	5915	Debt Service Interest Long Term	380,584.00	370,200.00
61-700	5952	Debt Service Interest Short Term	10,000.00	0.00
61-440	5961	Transfer to General Fund	0.00	100,000.00
	Total Sewer Department		**3,834,904.32**	3,995,302.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
450	Water Enterprise			
60-450	5110	Professional Salary	154,888.00	152,388.00
60-450	5112	Admin Salary	29,285.00	27,380.00
60-450	5118	Other Regular Salaries	234,920.00	286,500.00
60-450	5120	Part Time/Temp Salaries	6,720.00	7,140.00
60-450	5130	Overtime Shift Coverage	60,000.00	55,000.00
60-450	5140	Shift Differential	11,280.00	11,308.00
60-450	5170	Employee Fringe Benefits	577.00	577.00
60-911	5170	Worcester County Retirement	32,424.00	63,050.00
60-912	5170	Workers Comp	6,630.00	0.00
60-914	5170	Health Insurance Benefits	58,950.00	35,825.00
60-916	5170	Medicare Fringe Benefits	7,342.00	9,489.00
60-450	5190	Stipends	6,478.00	4,188.00
60-450	5195	Non Pensionable Stipends	2,225.00	2,725.00
60-450	5210	Electricity	100,000.00	115,000.00
60-450	5215	Heating Gas/Oil	10,000.00	10,000.00
60-450	5240	Building Repair & Maintenance	40,000.00	40,000.00
60-450	5241	Building Systems	10,000.00	1,000.00
60-450	5242	Vehicle Repair & Maintenance	15,000.00	15,000.00
60-450	5244	Equipment Repair & Maintenance	50,000.00	50,000.00
60-450	5270	Rentals and Leases	1,000.00	500.00
60-450	5290	Grounds and Maintenance	1,500.00	1,500.00
60-450	5300	Professional Services	25,000.00	48,500.00
60-450	5302	Auditor Services	1,419.00	1,500.00
60-450	5305	Police Detail	6,500.00	6,500.00
60-450	5306	Technology Support	20,000.00	5,000.00
60-450	5307	Billing/Collection/Printing	5,000.00	5,000.00
60-450	5308	Professional Development	5,000.00	5,000.00
60-450	5310	Engineering and Architectural	25,000.00	20,000.00
60-450	5314	Water Payroll Services	611.00	700.00
60-450	5340	Telecommunications	5,000.00	5,640.00
60-450	5345	Postage and Mailings	400.00	400.00
60-450	5385	Software and Licensing	18,455.00	15,500.00
60-450	5420	Admin & Office Supplies	3,000.00	2,500.00
60-450	5450	Custodial Supplies	2,500.00	2,500.00
60-450	5480	Gasoline	9,320.00	8,000.00
60-450	5530	Supplies	200,000.00	175,000.00
60-450	5580	Other Expenses	1,500.00	2,500.00
60-450	5710	Business Travel	500.00	500.00
60-450	5730	Dues, Memberships/Licenses	5,000.00	3,600.00
60-450	5740	Property and Liability Insurance	15,508.00	9,500.00
60-450	5750	Debt service Bond Expense	10,000.00	4,200.00
60-450	5780	Other Classified	0.00	0.00
60-450	5851	Capital Vehicles	0.00	0.00
60-450	5870	Replacement Equipment	0.00	0.00
60-450	5890	Capital Construction	400,000.00	0.00
60-450	5910	Debt Service Principle Long Term	575,539.92	703,464.00
60-450	5915	Debt Service Interest Long Term	237,447.00	227,566.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
60-450	5952	Debt Service Interest Short Term	10,000.00	0.00
60-450	5961	Transfer to General Fund	0.00	98,900.00
	Total Water Dept		2,421,918.92	2,240,540.00

10	General Fund		FY'20	FY'21
			Appropriated	Final Budget Request
675	Cable Access			
63-675	5110	Professional Salary	63,424.00	63,424.00
63-675	5118	Other Regular Salaries	42,008.00	42,008.00
63-675	5120	Part Time/Temp Salaries	12,094.00	12,094.00
63-675	5242	Vehicle Repair & Maintenance	500.00	500.00
63-675	5244	Equipment Repair & Maintenance	3,500.00	3,000.00
63-675	5270	Rentals and Leases	0.00	0.00
63-675	5302	Auditing Services	182.00	0.00
63-675	5306	Technology Support	0.00	0.00
63-675	5308	Professional Development	500.00	500.00
63-675	5314	Water Payroll Services	78.00	78.00
63-675	5340	Telecommunications	2,700.00	3,000.00
63-675	5350	Programming and Entertainment	250.00	100.00
63-675	5385	Software and Licensing	5,030.00	7,032.00
63-675	5420	Admin & Office Supplies	2,000.00	2,500.00
63-675	5480	Gasoline	500.00	200.00
63-675	5580	Other Expenses	500.00	500.00
63-675	5710	Business Travel	50.00	50.00
63-675	5730	Dues, Memberships/Licenses	350.00	200.00
63-675	5740	Property and Liability Insurance	2,700.00	2,850.00
63-675	5850	Capital Additional Equipment	12,000.00	12,000.00
63-675	5870	Capital Replacement Equip	14,500.00	15,000.00
63-911	5170	Worcester County Retirement	9,736.00	9,736.00
63-914	5170	Health Insurance Benefits	6,446.00	6,446.00
63-916	5170	Medicare Fringe Benefits	1,704.00	1,704.00
63-675	5961	Transfer to General Fund	2,721.00	2,721.00
				0.00
	Total Cable Access		**183,473.00**	185,643.00