

**FY2021  
Summary Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>1220 Selectboard</b>					
Selectboard-Personnel Services	\$ 278,903	\$ 287,064	\$ 378,586	\$ 354,412	\$ 352,412
Selectboard-Other Expenses	\$ 23,482	\$ 14,941	\$ 19,000	\$ 18,600	\$ 17,900
Total Selectboard	\$ 302,385	\$ 302,005	\$ 397,586	\$ 373,012	\$ 370,312
<b>1250 Cable Access</b>					
Cable Access-Personnel Services	\$ 82,241	\$ 84,600	\$ 88,074	\$ 86,210	\$ 88,340
Cable Access-Other Expenses	\$ 25,341	\$ 25,663	\$ 27,200	\$ 27,400	\$ 27,400
Total Cable Access	\$ 107,582	\$ 110,263	\$ 115,274	\$ 113,610	\$ 115,740
<b>1320 Reserve Fund</b>					
Total Reserve Fund	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 38,000
<b>1350 Accountant/Auditor</b>					
Accounting/Auditing- Personnel Services	\$ 194,661	\$ 204,471	\$ 207,030	\$ 206,240	\$ 209,240
Accounting/Auditing- Other Expenses	\$ -	\$ 67	\$ 150	\$ 150	\$ 100
Total Accounting/Auditing	\$ 194,661	\$ 204,538	\$ 207,180	\$ 206,390	\$ 209,340
<b>1360 Wage and Classification</b>					
Merit Plan	\$ 96,000	\$ 65,000	\$ 68,000	\$ 72,000	\$ 42,000
Transferred/Expended	\$ (91,108)	\$ (64,535)	\$ (9,617)	\$ -	\$ -
Total Wage and Classification	\$ 4,892	\$ 465	\$ 58,383	\$ 72,000	\$ 42,000
<b>1370 Human Resources</b>					
Human Resources Personnel Services	\$ 34,600	\$ 50,123	\$ 54,919	\$ 54,710	\$ 57,730
Human Resources Other Expenses	\$ 47,828	\$ 47,853	\$ 51,400	\$ 50,600	\$ 35,600
Total Human Resources	\$ 82,428	\$ 97,976	\$ 106,319	\$ 105,310	\$ 93,330
<b>1410 Assessor</b>					
Assessor-Personnel Services	\$ 134,388	\$ 141,368	\$ 143,116	\$ 143,107	\$ 144,107
Assessor-Other Expenses	\$ 40,320	\$ 41,290	\$ 42,010	\$ 38,010	\$ 38,010
Total Assessor	\$ 174,708	\$ 182,658	\$ 185,126	\$ 181,117	\$ 182,117
<b>1460 Collector/Treasurer</b>					
Collector/Treasurer-Personnel Services	\$ 134,505	\$ 149,549	\$ 162,817	\$ 163,046	\$ 163,046
Collector/Treasurer-Other Expenses	\$ 54,188	\$ 49,747	\$ 54,135	\$ 51,135	\$ 51,135
Total Collector/Treasurer	\$ 188,693	\$ 199,296	\$ 216,952	\$ 214,181	\$ 214,181

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<b>1490 Town Audit</b>					
Total Town Audit \$	32,500 \$	33,000 \$	35,000 \$	35,000 \$	35,000
<b>1500 Town Clerk</b>					
Town Clerk-Personnel Services \$	73,775 \$	125,308 \$	131,998 \$	131,496 \$	131,496
Town Clerk-Other Expenses \$	777 \$	11,436 \$	9,400 \$	11,000 \$	10,500
Total Town Clerk \$	74,552 \$	136,744 \$	141,398 \$	142,496 \$	141,996
<b>1510 Legal Services</b>					
Legal Services-Personnel Services \$	2,600 \$	217 \$	2,000 \$	- \$	-
Legal Services-Other Expenses \$	26,572 \$	33,551 \$	52,000 \$	85,000 \$	85,000
Total Legal Services \$	29,172 \$	33,768 \$	54,000 \$	85,000 \$	85,000
<b>1550 Information Technology</b>					
Information Technology-Personnel Services \$	61,731 \$	66,327 \$	68,473 \$	68,215 \$	68,215
Information Technology-Other Expenses \$	222,354 \$	238,454 \$	253,255 \$	277,250 \$	282,450
Total Information Technology \$	284,085 \$	304,781 \$	321,728 \$	345,465 \$	350,665
<b>1620 Elections</b>					
Elections-Personnel Services \$	13,100 \$	15,057 \$	10,000 \$	45,000 \$	35,500
Elections-Other Expenses \$	17,743 \$	16,209 \$	17,100 \$	19,500 \$	18,800
Total Elections \$	30,843 \$	31,266 \$	27,100 \$	64,500 \$	54,300
<b>1750 Planning Board/Conservation</b>					
Planning Board-Personnel Services \$	193,449 \$	193,923 \$	204,166 \$	203,729 \$	206,229
Planning Board-Other Expenses \$	15,914 \$	32,750 \$	24,300 \$	25,800 \$	25,000
Total Planning Board \$	209,363 \$	226,673 \$	228,466 \$	229,529 \$	231,229
<b>1920 Public Building Maintenance</b>					
Building Mtce-Personnel Services \$	- \$	- \$	- \$	- \$	-
Building Mtce-Other Expenses \$	225,811 \$	288,793 \$	267,830 \$	287,330 \$	248,030
Total Building Maintenance \$	225,811 \$	288,793 \$	267,830 \$	287,330 \$	248,030
<b>1930 Internal Service Fund</b>					
Total Internal Service Fund \$	12,946 \$	12,087 \$	13,500 \$	15,000 \$	15,000

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<b>1950 Town Reports</b>					
Total Town Reports \$	2,324 \$	1,442 \$	2,800 \$	3,000 \$	2,000
<b>2100 Police</b>					
Police-Personnel Services \$	2,366,809 \$	2,477,489 \$	2,542,986 \$	2,747,546 \$	2,744,546
Police-Other Expenses \$	244,315 \$	281,567 \$	272,252 \$	251,202 \$	245,762
Total Police \$	2,611,124 \$	2,759,056 \$	2,815,238 \$	2,998,748 \$	2,990,308
<b>2410 Inspection Services</b>					
Inspection Services-Personnel Services \$	149,204 \$	159,351 \$	169,341 \$	166,247 \$	173,916
Inspection Services-Other Expenses \$	6,008 \$	5,487 \$	8,800 \$	8,800 \$	7,500
Total Inspection Services \$	155,212 \$	164,838 \$	178,141 \$	175,047 \$	181,416
<b>2440 Weights and Measures</b>					
Weights and Measures-Personnel Services \$	6,215 \$	- \$	- \$	- \$	-
Weights and Measures-Other Expenses \$	- \$	6,250 \$	6,600 \$	6,800 \$	7,800
Total Weights and Measures \$	6,215 \$	6,250 \$	6,600 \$	6,800 \$	7,800
<b>4000 Department of Public Works</b>					
DPW-Personnel Services \$	899,584 \$	900,766 \$	916,180 \$	938,205 \$	893,255
DPW-Other Expenses \$	470,468 \$	463,111 \$	538,120 \$	546,100 \$	541,250
Total Department of Public Works \$	1,370,052 \$	1,363,877 \$	1,454,300 \$	1,484,305 \$	1,434,505
<b>4230 Snow and Ice Removal</b>					
Snow and Ice-Personnel Services \$	54,115 \$	53,539 \$	20,380 \$	20,381 \$	20,381
Snow and Ice-Other Expenses \$	255,134 \$	218,398 \$	79,633 \$	79,633 \$	79,633
Total Snow and Ice Removal \$	309,249 \$	271,937 \$	100,013 \$	100,014 \$	100,014

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<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>4240 Street Lighting</b>					
Total Street Lighting \$	96,236 \$	91,840 \$	99,000 \$	98,300 \$	98,300
<b>5110 Board of Health</b>					
Board of Health-Personnel Services \$	153,310 \$	157,308 \$	163,337 \$	162,502 \$	172,502
Board of Health-Other Expenses \$	43,928 \$	43,569 \$	68,210 \$	69,668 \$	62,268
Total Board of Health \$	197,238 \$	200,877 \$	231,547 \$	232,170 \$	234,770
<b>5410 Council on Aging</b>					
Council on Aging-Personnel Services \$	296,624 \$	312,724 \$	349,411 \$	343,926 \$	292,064
Council on Aging-Other Expense \$	94,190 \$	91,931 \$	98,330 \$	43,440 \$	110,000
Total Council on Aging \$	390,814 \$	404,655 \$	447,741 \$	387,366 \$	402,064
<b>5430 Veterans' Services</b>					
Total Veterans' Services \$	292,040 \$	247,318 \$	338,500 \$	319,700 \$	319,700
<b>6100 Library</b>					
Library-Personnel Services \$	457,303 \$	474,123 \$	493,443 \$	508,324 \$	516,819
Library-Other Expenses \$	231,354 \$	242,046 \$	255,775 \$	256,625 \$	252,125
Total Library \$	688,657 \$	716,169 \$	749,218 \$	764,949 \$	768,944
<b>6300 Recreation</b>					
Recreation-Personnel Services \$	126,081 \$	127,417 \$	126,392 \$	125,909 \$	125,909
Recreation-Other Expenses \$	1,050 \$	1,040 \$	1,040 \$	1,040 \$	240
Total Recreation \$	127,131 \$	128,457 \$	127,432 \$	126,949 \$	126,149

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<b>6510 Canal Park Committee</b>					
Total Canal Park Committee \$	2,312 \$	2,500 \$	3,500 \$	3,500 \$	2,000
<b>6710 Old Firehouse Museum</b>					
Total Old Firehouse Museum \$	6,439 \$	5,364 \$	6,335 \$	6,335 \$	5,435
<b>7110 Retirement of Debt</b>					
Total Principal: Long-Term Debt \$	2,936,406 \$	2,137,486 \$	2,201,788 \$	2,103,984 \$	2,103,984
<b>7510 Interest: Long-Term Debt</b>					
Total Interest: Long-Term Debt \$	1,027,369 \$	988,540 \$	922,387 \$	849,933 \$	994,521
<b>7520 Interest: Short-Term Debt</b>					
Total Interest: Short-Term Debt \$	213,856 \$	16,748 \$	108,208 \$	146,642 \$	251,792
<b>9110 Retirement</b>					
Total Retirement \$	2,787,457 \$	2,869,344 \$	3,268,743 \$	3,480,086 \$	3,480,086
<b>9130 Unemployment Compensation</b>					
Total Unemployment Insurance \$	65,378 \$	63,933 \$	100,000 \$	84,000 \$	90,000
<b>9140 Group Health Insurance</b>					
Total Group Health Insurance \$	4,268,775 \$	4,486,555 \$	4,670,000 \$	4,700,000 \$	4,650,000
<b>9160 Fica/Medicare</b>					
Total Fica/Medicare \$	347,576 \$	370,164 \$	375,000 \$	375,000 \$	375,000
<b>9450 Liability Insurance</b>					
Total Liability Insurance \$	241,303 \$	262,861 \$	276,360 \$	288,430 \$	286,430
<b>2950 Ct. River Channel Marker</b>					
Total Ct. River Channel Marker \$	3,500 \$	3,500 \$	3,500 \$	3,500 \$	3,500
<b>4340 DPW: Landfill</b>					
DPW:Landfill-Personnel Services \$	70,916 \$	94,809 \$	98,659 \$	100,883 \$	100,883
DPW:Landfill-Other Expenses \$	869,799 \$	920,679 \$	921,203 \$	1,177,203 \$	1,237,203
Total DPW: Landfill \$	940,715 \$	1,015,488 \$	1,019,862 \$	1,278,086 \$	1,338,086

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	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY21</b>
<b>Department</b>	<b>Expended</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Requested</b>	<b>TA Approved</b>
<b>4360 DPW:Sewerage</b>					
TOTAL DPW:Sewerage \$	52,863 \$	34,531 \$	57,400 \$	57,400 \$	67,400
<b>4430 DPW:Water Pollution Control</b>					
DPW:WWTP-Personnel Services \$	411,204 \$	422,307 \$	546,802 \$	574,805 \$	574,805
DPW:WWTP-Other Expenses \$	744,636 \$	723,602 \$	759,480 \$	850,080 \$	848,080
Total DPW: Water Pollution Control \$	1,155,840 \$	1,145,909 \$	1,306,282 \$	1,424,885 \$	1,422,885
<b>6800 Ledges Golf Course/Valley View</b>					
Ledges-Personnel Services \$	204,523 \$	99,866 \$	- \$	- \$	-
Ledges-Other Expenses \$	937,053 \$	1,221,005 \$	1,210,428 \$	1,252,768 \$	1,237,768
Total Ledges Golf Course \$	1,141,576 \$	1,320,871 \$	1,210,428 \$	1,252,768 \$	1,237,768
<b>SCHOOL</b>					
Personnel \$	15,750,746 \$	16,248,455 \$	16,202,659 \$	-	-
Expense \$	4,225,350 \$	4,083,009 \$	4,610,740 \$	-	-
Tuitions \$	937,971 \$	920,460 \$	779,499 \$	-	-
<b>Total School \$</b>	<b>20,914,067 \$</b>	<b>21,251,924 \$</b>	<b>21,592,898 \$</b>	<b>21,976,460 \$</b>	<b>21,976,460</b>
<b>Conservation Land Fund</b>					
Conservation Land Fund \$	775 \$	136 \$	5,000 \$	15,000 \$	15,000
<b>Workers' Compensation</b>					
Total Workers' Compensation \$	108,984 \$	127,389 \$	150,000 \$	100,000 \$	150,000
<b>Injured on Duty</b>					
Total Injured on Duty \$	50,719 \$	42,592 \$	70,000 \$	60,000 \$	50,000
<b>Stabilization</b>					
Total Stabilization \$	-	-	-	100,000 \$	-
<b>Capital Stabilization</b>					
Total Capital Stabilization \$	-	-	-	100,000 \$	-
<b>OPEB</b>					
Total OPEB \$	-	-	150,000 \$	300,000 \$	150,000
<b>Senior Center Stabilization</b>					
Total Sr. Ctr Stabilization \$	-	-	300,000 \$	400,000 \$	400,000
<b>Mosier School Stabilization</b>					

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<b>Department</b>	<b>Expended</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Requested</b>	<b>TA Approved</b>
Total Mosier School Stabilization \$	- \$	- \$	- \$	100,000 \$	-
<b>Total General Fund \$</b>	<b>20,097,784 \$</b>	<b>19,724,524 \$</b>	<b>20,876,693 \$</b>	<b>21,223,198 \$</b>	<b>21,331,458</b>
<b>Total Misc. Trust \$</b>	<b>160,478 \$</b>	<b>170,117 \$</b>	<b>675,000 \$</b>	<b>1,175,000 \$</b>	<b>765,000</b>
<b>Total Receipts Reserved \$</b>	<b>3,500 \$</b>	<b>3,500 \$</b>	<b>3,500 \$</b>	<b>3,500 \$</b>	<b>3,500</b>
<b>Total DPW: Landfill \$</b>	<b>940,715 \$</b>	<b>1,015,488 \$</b>	<b>1,019,862 \$</b>	<b>1,278,086 \$</b>	<b>1,338,086</b>
<b>Total DPW: WWTP \$</b>	<b>1,208,703 \$</b>	<b>1,180,440 \$</b>	<b>1,363,682 \$</b>	<b>1,482,285 \$</b>	<b>1,490,285</b>
<b>Total Ledges \$</b>	<b>1,141,576 \$</b>	<b>1,320,871 \$</b>	<b>1,210,428 \$</b>	<b>1,252,768 \$</b>	<b>1,237,768</b>
<b>Total School \$</b>	<b>20,914,067 \$</b>	<b>21,251,924 \$</b>	<b>21,592,898 \$</b>	<b>21,976,460 \$</b>	<b>21,976,460</b>
<b>\$</b>	<b>44,466,823 \$</b>	<b>44,666,864 \$</b>	<b>46,742,063 \$</b>	<b>48,391,297 \$</b>	<b>48,142,557</b>

<b>Capital Requests</b>					
<b>Department</b>			<b>Requested</b>	<b>TA Recommended</b>	
Elections		\$ -	\$ 20,000	\$ -	
Police		\$ -	\$ 1,345,460	\$ 1,345,460	
Board of Health		\$ -	\$ 42,000		
Recreation		\$ -	\$ 48,000	\$ -	
<b>Total General Fund Requests \$</b>			<b>- \$</b>	<b>1,455,460 \$</b>	<b>1,345,460</b>
Dept of Public Works: WWTP		\$ -	\$ -	\$ -	
<b>Total Department of Public Works: WWTP \$</b>			<b>- \$</b>	<b>- \$</b>	<b>-</b>
<b>Total Capital Requests \$</b>			<b>- \$</b>	<b>1,455,460 \$</b>	<b>1,345,460</b>

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>1220 Selectboard</b>					
Town Administrator	\$ 128,502	\$ 128,502	\$ 129,500	\$ 119,000	\$ 118,500
Yr End Salary Adjustment	\$ -	\$ -	\$ 2,109	\$ 1,312	\$ 1,312
Deputy Town Administrator	\$ 90,745	\$ 93,380	\$ 93,227	\$ 94,390	\$ 93,890
Temp Staff/Intern	\$ 4,176	\$ 5,568	\$ 3,500	\$ -	\$ -
Moderator	\$ -	\$ -	\$ 500	\$ -	\$ -
Administrative Secretary	\$ 45,925	\$ 51,614	\$ 52,750	\$ 53,710	\$ 53,710
Facilities & Safety Coordinator	\$ -	\$ -	\$ 87,000	\$ 76,000	\$ 75,000
Selectboard	\$ 9,555	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Selectboard P/S	\$ 278,903	\$ 287,064	\$ 378,586	\$ 354,412	\$ 352,412
<b>1250 Cable Access</b>					
Hampshire C.O.G. Celebrations	\$ 2,813	\$ -	\$ -	\$ -	\$ -
Advertising	\$ 2,435	\$ 254	\$ 1,100	\$ 1,200	\$ 1,000
Other Purchased Services	\$ 331	\$ 123	\$ 1,100	\$ 800	\$ 500
Departmental Supplies	\$ 3,300	\$ 375	\$ -	\$ 100	\$ 100
Mileage	\$ 245	\$ 622	\$ -	\$ 800	\$ 800
Dues & Subscriptions	\$ 54	\$ -	\$ -	\$ 900	\$ 700
Total Selectboard O/E	\$ 14,304	\$ 13,567	\$ 16,800	\$ 14,800	\$ 14,800
Total Selectboard	\$ 23,482	\$ 14,941	\$ 19,000	\$ 18,600	\$ 17,900
Total Selectboard	\$ 302,385	\$ 302,005	\$ 397,586	\$ 373,012	\$ 370,312
<b>1320 Finance Committee Reserve</b>					
Total Reserve Fund	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ 38,000



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<b>1350 Accountant/Auditor</b>					
Applications Specialist	\$ 46,061	\$ 46,974	\$ 46,975	\$ 46,975	\$ 46,975
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,581	\$ 790	\$ 790
Assistant Town Accountant	\$ 61,183	\$ 67,973	\$ 67,974	\$ 67,975	\$ 69,975
Town Accountant	\$ 87,417	\$ 89,524	\$ 90,500	\$ 90,500	\$ 91,500
Total Accounting P/S	\$ 194,661	\$ 204,471	\$ 207,030	\$ 206,240	\$ 209,240
Printing & Binding	\$ -	\$ 67	\$ 100	\$ 100	\$ 75
Supplies	\$ -	\$ -	\$ 50	\$ 50	\$ 25
Total Accounting O/E	\$ -	\$ 67	\$ 150	\$ 150	\$ 100
Total Accounting	\$ 194,661	\$ 204,538	\$ 207,180	\$ 206,390	\$ 209,340
<b>1360 Wage and Classification</b>					
Merit Plan	\$ 96,000	\$ 65,000	\$ 68,000	\$ 72,000	\$ 42,000
Expended/Transferred	\$ (91,108)	\$ (64,535)	\$ (9,617)	\$ -	\$ -
Total Wage & Classification	\$ 4,892	\$ 465	\$ 58,383	\$ 72,000	\$ 42,000
<b>1370 Human Resources</b>					
Yr End Salary Adjustment	\$ -	\$ -	\$ 419	\$ 210	\$ 230
Employee Engagement Specialist	\$ 34,600	\$ 50,123	\$ 54,500	\$ 54,500	\$ 57,500
Total Human Resources P/S	\$ 34,600	\$ 50,123	\$ 54,919	\$ 54,710	\$ 57,730
FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Advertising	\$ 9,299	\$ 8,614	\$ 6,200	\$ 3,000	\$ 3,000
Other Purchased Services	\$ 1,170	\$ 1,011	\$ 1,100	\$ 1,500	\$ 1,500
Payroll Supplies	\$ 966	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Professional Development	\$ 27,589	\$ 26,322	\$ 34,500	\$ 35,000	\$ 20,000
Staff Development	\$ 6,084	\$ 5,496	\$ 3,000	\$ 3,500	\$ 3,500
Tuition Reimbursement	\$ 2,120	\$ 5,810	\$ 4,000	\$ 5,000	\$ 5,000
Total Human Resources O/E	\$ 47,828	\$ 47,853	\$ 51,400	\$ 50,600	\$ 35,600
Total Human Resources	\$ 82,428	\$ 97,976	\$ 106,319	\$ 105,310	\$ 93,330
<b>1410 Assessor</b>					
Assessor	\$ 6,875	\$ 7,443	\$ 7,500	\$ 7,500	\$ 7,500
Associate Assessor	\$ 82,914	\$ 83,945	\$ 83,949	\$ 83,949	\$ 84,949
Asst. to Associate Assessor	\$ 44,599	\$ 49,980	\$ 50,632	\$ 51,138	\$ 51,138
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,035	\$ 520	\$ 520
Total Assessors P/S	\$ 134,388	\$ 141,368	\$ 143,116	\$ 143,107	\$ 144,107

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Professional & Technical	\$ 4,400	\$ 4,525	\$ 4,600	\$ 4,600	\$ 4,600
Revaluation	\$ 12,000	\$ 12,000	\$ 12,000	\$ 8,000	\$ 8,000
Printing & Binding	\$ 27	\$ 28	\$ 40	\$ 40	\$ 40
Microfilming	\$ 210	\$ 210	\$ 220	\$ 220	\$ 220
Other Purchased Services	\$ 22,500	\$ 23,200	\$ 23,500	\$ 23,500	\$ 23,500
Departmental Supplies	\$ -	\$ 274	\$ 250	\$ 250	\$ 250
Mileage	\$ 1,183	\$ 1,053	\$ 1,200	\$ 1,200	\$ 1,200
Clothing Allowance: Union	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Total Assessors O/E	\$ 40,320	\$ 41,290	\$ 42,010	\$ 38,010	\$ 38,010
Total Assessor	\$ 174,708	\$ 182,658	\$ 185,126	\$ 181,117	\$ 182,117
<b>1460 Collector/Treasurer</b>					
Assistant Collector/Treasurer	\$ 36,364	\$ -	\$ 47,500	\$ 47,982	\$ 47,982
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,244	\$ 625	\$ 625
Senior Clerk	\$ 67,497	\$ 73,113	\$ 37,113	\$ 37,479	\$ 37,479
Collector/Treasurer	\$ 30,644	\$ 76,436	\$ 76,960	\$ 76,960	\$ 76,960
Total Collector/Treasurer P/S	\$ 134,505	\$ 149,549	\$ 162,817	\$ 163,046	\$ 163,046
Printing & Binding	\$ 5,191	\$ -	\$ 7,500	\$ 7,500	\$ 7,500
Professional Services	\$ 18,562	\$ 36,665	\$ 27,000	\$ 27,000	\$ 27,000
Postage	\$ 5,639	\$ -	\$ -	\$ -	\$ -
Parking Clerk Fees	\$ 64	\$ 16	\$ 100	\$ 100	\$ 100
Rep/Mtce Office Equipment	\$ -	\$ -	\$ 150	\$ 150	\$ 150
Rent/Lease Scanner	\$ 1,906	\$ 340	\$ 985	\$ 985	\$ 985
Bank Service Charges	\$ 17,466	\$ 8,029	\$ 13,000	\$ 10,000	\$ 10,000
Tax Title Recording Fees	\$ 5,360	\$ 4,697	\$ 5,000	\$ 5,000	\$ 5,000
Clothing Allowance: Union	\$ -	\$ -	\$ 400	\$ 400	\$ 400
Total Collector/Treasurer O/E	\$ 54,188	\$ 49,747	\$ 54,135	\$ 51,135	\$ 51,135
Total Collector/Treasurer	\$ 188,693	\$ 199,296	\$ 216,952	\$ 214,181	\$ 214,181
<b>1490 Town Audit</b>					
Total Town Audit	\$ 32,500	\$ 33,000	\$ 35,000	\$ 35,000	\$ 35,000
<b>1500 Town Clerk</b>					
Yr End Salary Correction	\$ -	\$ -	\$ 1,008	\$ 506	\$ 506
Temp Staff/Intern	\$ 363	\$ -	\$ -	\$ -	\$ -
Assistant Town Clerk	\$ -	\$ 46,985	\$ 49,990	\$ 49,990	\$ 49,990
Town Clerk	\$ 73,412	\$ 78,323	\$ 81,000	\$ 81,000	\$ 81,000
Total Town Clerk P/S	\$ 73,775	\$ 125,308	\$ 131,998	\$ 131,496	\$ 131,496
Conservation Program	\$ -	\$ 2,700	\$ 3,500	\$ 5,000	\$ 4,000
Legal	\$ 100	\$ 595	\$ 600	\$ 1,000	\$ -
Other Purchased Services	\$ -	\$ 7,413	\$ 3,900	\$ 4,000	\$ 5,700
Departmental Supplies	\$ 677	\$ 728	\$ 1,400	\$ 1,000	\$ 800

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
Total Town Clerk O/E \$	777 \$	11,436 \$	9,400 \$	11,000 \$	10,500
Total Town Clerk \$	74,552 \$	136,744 \$	141,398 \$	142,496 \$	141,996
<b>1510 Legal Services</b>					
Legal Services-P/S	\$ 2,600 \$	217 \$	2,000 \$	- \$	-
Legal Services Expense	\$ 26,572 \$	33,551 \$	52,000 \$	85,000 \$	85,000
Total Legal Services \$	29,172 \$	33,768 \$	54,000 \$	85,000 \$	85,000
<b>1550 Information Technology</b>					
Yr End Salary Correction	\$ - \$	- \$	523 \$	261 \$	261
Network Technician	\$ 61,731 \$	66,327 \$	67,950 \$	67,954 \$	67,954
Total I.T. P/S \$	61,731 \$	66,327 \$	68,473 \$	68,215 \$	68,215
Payroll Services	\$ 31,594 \$	32,089 \$	36,300 \$	36,300 \$	36,300
Hardware	\$ 5,151 \$	3,979 \$	3,500 \$	3,500 \$	3,500
Internet Access	\$ 33,771 \$	33,214 \$	36,000 \$	36,000 \$	36,000
Telephone	\$ 31,084 \$	31,804 \$	23,700 \$	41,200 \$	41,200
Hardware Maintenance	\$ 4,754 \$	4,820 \$	6,555 \$	7,405 \$	7,405
Software Maintenance	\$ 84,537 \$	97,380 \$	123,200 \$	128,845 \$	129,545
Software	\$ 11,202 \$	2,532 \$	1,500 \$	1,500 \$	6,000
Other Supplies	\$ 2,714 \$	5,163 \$	3,500 \$	3,500 \$	3,500
Computer Supplies	\$ 7,714 \$	11,305 \$	5,000 \$	5,000 \$	5,000
Computer Replacement	\$ 9,833 \$	16,168 \$	14,000 \$	14,000 \$	14,000
Total I.T. O/E \$	222,354 \$	238,454 \$	253,255 \$	277,250 \$	282,450
Total Information Technology \$	284,085 \$	304,781 \$	321,728 \$	345,465 \$	350,665
<b>1620 Elections</b>					
Election Officer	\$ 5,200 \$	12,057 \$	7,000 \$	24,500 \$	15,000
Office Staff	\$ 3,400 \$	1,500 \$	- \$	17,500 \$	17,500
Registrars	\$ 4,500 \$	1,500 \$	3,000 \$	3,000 \$	3,000
Total Elections P/S \$	13,100 \$	15,057 \$	10,000 \$	45,000 \$	35,500
Printing & Binding	\$ 7,349 \$	9,579 \$	9,000 \$	11,000 \$	10,500
Street Lists	\$ 975 \$	- \$	1,100 \$	1,000 \$	800
Annual Census	\$ 4,919 \$	4,652 \$	5,500 \$	6,000 \$	6,000
Polling Supplies	\$ 4,500 \$	1,978 \$	1,500 \$	1,500 \$	1,500
Total Elections O/E \$	17,743 \$	16,209 \$	17,100 \$	19,500 \$	18,800
Total Elections \$	30,843 \$	31,266 \$	27,100 \$	64,500 \$	54,300

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>1750 Planning Board/Conservation</b>					
Yr End Salary Correction	\$ -	\$ -	\$ 1,558	\$ 781	\$ 781
Planning/Conservation Coordinator	\$ 33,467	\$ 25,403	\$ 34,082	\$ 34,422	\$ 35,922
Assoc.Planner/Cons Admin	\$ 69,679	\$ 77,143	\$ 77,141	\$ 77,147	\$ 78,147
Town Planner	\$ 90,303	\$ 91,377	\$ 91,385	\$ 91,379	\$ 91,379
Total Planning Board P/S	\$ 193,449	\$ 193,923	\$ 204,166	\$ 203,729	\$ 206,229
Advertising	\$ 2,313	\$ 1,849	\$ 3,500	\$ 3,500	\$ 3,500
Other Services	\$ 10,422	\$ 29,289	\$ 12,000	\$ 12,000	\$ 12,000
Other Intergovernmental	\$ -	\$ 171	\$ 6,000	\$ 6,000	\$ 6,000
Mileage	\$ 484	\$ 507	\$ 1,600	\$ 1,600	\$ 1,300
Redevelopment:Other	\$ 1,997	\$ 923	\$ 1,000	\$ 2,500	\$ 2,000
Property Management Supplies	\$ 652	\$ -	\$ -	\$ -	\$ -
Departmental Supplies	\$ 46	\$ 11	\$ -	\$ -	\$ -
Clothing Allowance: Union	\$ -	\$ -	\$ 200	\$ 200	\$ 200
Total Planning Board O/E	\$ 15,914	\$ 32,750	\$ 24,300	\$ 25,800	\$ 25,000
Total Planning Board	\$ 209,363	\$ 226,673	\$ 228,466	\$ 229,529	\$ 231,229
<b>1920 Public Building Maintenance</b>					
Facilities Coordinator (See Selectboard)	\$ -	\$ -	\$ -	\$ -	\$ -
Yr End Salary Correction	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Building-P/S	\$ -	\$ -	\$ -	\$ -	\$ -
Electricity	\$ 20,692	\$ 16,746	\$ 20,000	\$ 19,000	\$ 18,000
Heating Fuel	\$ 9,463	\$ 14,088	\$ 9,500	\$ 9,500	\$ 9,000
Postage	\$ 12,180	\$ 17,281	\$ 13,000	\$ 12,000	\$ 12,000
Other Purchased Services	\$ 383	\$ 40,000	\$ -	\$ -	\$ 1,000
Custodial Services	\$ 37,699	\$ 32,561	\$ 39,000	\$ 38,000	\$ 35,000
Water	\$ 745	\$ 777	\$ 800	\$ 800	\$ 800
Sewer	\$ 530	\$ 530	\$ 530	\$ 530	\$ 530
Facilities Management	\$ 53,000	\$ 62,968	\$ 60,000	\$ 68,000	\$ 48,000
Repair & Maintenance Building	\$ 16,196	\$ 29,385	\$ 50,000	\$ 57,000	\$ 47,000
Alarm Monitoring	\$ 793	\$ 223	\$ 800	\$ 500	\$ 500
Repair & Maintenance Office Equip.	\$ 897	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Other Property Related Service	\$ 12,043	\$ 12,404	\$ 13,500	\$ 12,000	\$ 12,000
Rubbish Collection	\$ 57,186	\$ 58,750	\$ 58,000	\$ 65,000	\$ 60,000
Departmental Supplies	\$ 2,407	\$ -	\$ -	\$ -	\$ -
Building Repair & Mtce Supplies	\$ 868	\$ 3,080	\$ 900	\$ 2,000	\$ 2,000
Custodial Supplies	\$ 729	\$ -	\$ 800	\$ 2,000	\$ 1,200
Total Public Building-O/E	\$ 225,811	\$ 288,793	\$ 267,830	\$ 287,330	\$ 248,030
Total Public Building Mtc.	\$ 225,811	\$ 288,793	\$ 267,830	\$ 287,330	\$ 248,030
<b>1930 Internal Service Fund</b>					
Total Internal Service Fund	\$ 12,946	\$ 12,087	\$ 13,500	\$ 15,000	\$ 15,000

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>1950 Town Reports</b>					
Total Town Reports \$	2,324 \$	1,442 \$	2,800 \$	3,000 \$	2,000
<b>2100 Police</b>					
Fitness Standards	\$ 8,267	\$ 10,800	\$ 9,000	\$ 9,000	9,000
Yr End Salary Adjustment	\$ -	\$ -	\$ 16,111	\$ 8,000	8,000
Supervisors	\$ 612,410	\$ 673,709	\$ 682,806	\$ 651,483	651,483
Dispatcher	\$ 144,404	\$ 153,806	\$ 193,618	\$ 206,876	206,876
Scheduled Overtime	\$ 135,729	\$ 126,440	\$ 115,500	\$ 120,100	120,100
Overtime: Other Dept.	\$ 15,162	\$ 7,926	\$ 13,000	\$ 13,000	10,000
Educational Incentive	\$ 206,622	\$ 203,222	\$ 210,728	\$ 224,241	224,241
Dispatcher Overtime	\$ 13,562	\$ 32,433	\$ 14,000	\$ 14,400	14,400
Paid Holidays	\$ 66,480	\$ 76,174	\$ 74,632	\$ 73,841	73,841
Dispatcher Holidays	\$ 8,611	\$ 6,276	\$ 9,531	\$ 9,548	9,548
Shift Differentials	\$ 34,855	\$ 34,219	\$ 37,537	\$ 37,537	37,537
Roll Call	\$ 44,500	\$ 44,513	\$ 50,033	\$ 50,033	50,033
Comp Time Buyout	\$ 30,330	\$ 31,629	\$ 34,000	\$ 34,000	34,000
Training Overtime	\$ 30,695	\$ 27,044	\$ 36,000	\$ 42,500	42,500
Matron	\$ -	\$ 41	\$ 500	\$ -	-
Patrolman	\$ 955,602	\$ 988,016	\$ 984,580	\$ 1,191,119	1,191,119
On call Detective	\$ 13,200	\$ 14,400	\$ 15,900	\$ 15,900	15,900
Secretary	\$ 46,380	\$ 46,841	\$ 45,510	\$ 45,968	45,968
Total Police P/S \$	2,366,809 \$	2,477,489 \$	2,542,986 \$	2,747,546 \$	2,744,546
Outside Detail Services	\$ -	\$ 808	\$ -	\$ -	-
Electricity	\$ 24,420	\$ 25,851	\$ 28,000	\$ 28,000	26,500
Heating Fuel	\$ 10,996	\$ 14,398	\$ 11,500	\$ 11,500	11,000
Training	\$ 34,160	\$ 41,345	\$ 35,000	\$ 35,000	35,000
Data Processing	\$ 711	\$ 725	\$ 1,000	\$ 1,000	2,800
Other Purchased Services	\$ -	\$ 389	\$ -	\$ -	-
Regional Lock Up	\$ 16,638	\$ 16,638	\$ 16,638	\$ 16,638	16,638
Annual Contracts	\$ 36,174	\$ 41,176	\$ 57,994	\$ 57,994	57,994
Water	\$ 497	\$ 521	\$ 600	\$ 600	560
Sewer	\$ 265	\$ 265	\$ 270	\$ 270	270
Repair & Maintenance Facilities	\$ 19,072	\$ 36,080	\$ 12,000	\$ 12,000	12,000
Repair & Maintenance Vehicles	\$ 13,707	\$ 18,420	\$ 14,000	\$ 16,000	15,000
Petty Cash	\$ 750	\$ 377	\$ -	\$ -	-
Other Supplies	\$ 5,216	\$ 5,374	\$ 5,000	\$ 5,000	5,000
Uniforms	\$ 23,818	\$ 31,182	\$ 27,250	\$ 4,200	5,000
Uniforms-Special Police	\$ 823	\$ 100	\$ -	\$ -	-
Infrastructure/Technology	\$ 14,176	\$ 13,365	\$ 22,400	\$ 22,400	22,400
Departmental Supplies	\$ 2,010	\$ 813	\$ 600	\$ 600	600
Vehicular Supplies	\$ 40,882	\$ 33,740	\$ 40,000	\$ 40,000	35,000
Total Police O/E \$	244,315 \$	281,567 \$	272,252 \$	251,202 \$	245,762
Total Police \$	2,611,124 \$	2,759,056 \$	2,815,238 \$	2,998,748 \$	2,990,308

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>2410 Inspection Services</b>					
Assistant Building Commissioner	\$ 216	\$ -	\$ 3,238	\$ 2,000	\$ 2,000
Assistant Wiring/Plumbing Inspector	\$ 752	\$ 955	\$ 2,000	\$ 1,500	\$ 1,500
Building Commissioner	\$ 65,536	\$ 71,234	\$ 71,500	\$ 69,830	\$ 77,500
Yr End Salary Adjustment	\$ -	\$ -	\$ 1,224	\$ 624	\$ 624
Plumbing Inspector	\$ 23,151	\$ 23,970	\$ 25,732	\$ 25,989	\$ 25,989
Senior Clerk	\$ 34,731	\$ 37,520	\$ 39,564	\$ 39,960	\$ 39,959
Wiring Inspector	\$ 24,818	\$ 25,672	\$ 26,083	\$ 26,344	\$ 26,344
Total Inspection Services P/S	\$ 149,204	\$ 159,351	\$ 169,341	\$ 166,247	\$ 173,916
Printing & Binding	\$ 218	\$ -	\$ 200	\$ 200	\$ 100
Other Purchased Services	\$ -	\$ 251	\$ 1,500	\$ 1,500	\$ 900
Other Supplies	\$ -	\$ -	\$ 700	\$ 700	\$ 500
Car Allowance	\$ 5,790	\$ 5,236	\$ 5,800	\$ 5,800	\$ 5,400
Clothing Allowance: Union	\$ -	\$ -	\$ 600	\$ 600	\$ 600
Total Inspection Services O/E	\$ 6,008	\$ 5,487	\$ 8,800	\$ 8,800	\$ 7,500
Total Inspection Services	\$ 155,212	\$ 164,838	\$ 178,141	\$ 175,047	\$ 181,416
<b>2440 Weights and Measures</b>					
Sealer of Weights & Measures	\$ 6,215	\$ -	\$ -	\$ -	\$ -
Contracted Service	\$ -	\$ 6,250	\$ 6,600	\$ 6,800	\$ 7,800
Total Weights & Measures O/E	\$ -	\$ 6,250	\$ 6,600	\$ 6,800	\$ 7,800
Total Weights and Measures	\$ 6,215	\$ 6,250	\$ 6,600	\$ 6,800	\$ 7,800
<b>4000 Department of Public Works</b>					
Tree Warden	\$ 29,978	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Admin:Account Clerk	\$ 31,918	\$ 34,474	\$ 37,502	\$ 37,878	\$ 37,878
Admin:Operations Manager	\$ 62,661	\$ 63,611	\$ 64,613	\$ 64,613	\$ 64,613
Admin:Yr End Salary Adjustment	\$ -	\$ -	\$ 1,517	\$ 394	\$ 394
Admin:Superintendent	\$ 99,830	\$ 100,589	\$ 100,589	\$ 99,000	\$ 99,000
CM:Yr End Salary Correction	\$ -	\$ -	\$ 3,040	\$ 1,378	\$ 1,378
CM:Highway Superintendent	\$ 58,865	\$ 59,793	\$ 58,739	\$ 60,121	\$ 60,121
CM:Overtime	\$ 11,220	\$ 13,258	\$ 11,500	\$ 11,500	\$ 10,000
CM:Equipment Operators	\$ 281,689	\$ 286,454	\$ 286,148	\$ 297,960	\$ 317,960
CM:Seasonal Staff	\$ 3,893	\$ 6,663	\$ 7,200	\$ 7,200	\$ -
VM:Yr End Salary Correction	\$ -	\$ -	\$ 397	\$ 207	\$ 207
VM:Overtime	\$ -	\$ 298	\$ -	\$ 750	\$ -
VM:Mechanic	\$ 51,108	\$ 51,626	\$ 51,626	\$ 53,685	\$ 53,685
PK:Yr End Salary Adjustment	\$ -	\$ -	\$ 1,815	\$ 777	\$ 777
PK:Overtime	\$ 2,420	\$ 4,684	\$ 5,500	\$ 5,500	\$ 5,000
PK:Maintenance Craftsman	\$ 173,222	\$ 170,285	\$ 176,863	\$ 179,192	\$ 179,192
PK:Summer Help	\$ 31,643	\$ 16,983	\$ 18,000	\$ 25,000	\$ -
PK:Supervisor	\$ 61,137	\$ 62,048	\$ 61,131	\$ 63,050	\$ 63,050
Total DPW-P/S	\$ 899,584	\$ 900,766	\$ 916,180	\$ 938,205	\$ 893,255
Tree Planting	\$ 943	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Tree:Other Purchased Services	\$ 61,875	\$ 63,280	\$ 62,200	\$ 62,200	\$ 66,200
Tree:Repair & Maintenance Vehicles	\$ 1,037	\$ -	\$ 800	\$ 800	\$ 600

***FY2021 Detailed  
Budget Request***

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
Tree:Groundskeeping Supplies	\$ 919	\$ 220	\$ 500	\$ 500	500

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
Admin:Electricity	\$ 3,529	\$ 3,779	\$ 7,500	\$ 7,500	\$ 6,500
Admin:Natural Gas	\$ 4,242	\$ 4,687	\$ 7,000	\$ 7,000	\$ 6,000
Admin:Medical	\$ 1,210	\$ 812	\$ 320	\$ 1,000	\$ 900
Admin:Engineer/Architectural	\$ 45,163	\$ 43,709	\$ 93,000	\$ 93,000	\$ 93,000
Admin:Advertising	\$ -	\$ 1,615	\$ 770	\$ 770	\$ 770
Admin:Postage	\$ 198	\$ 110	\$ 350	\$ 350	\$ 200
Admin:Water	\$ 190	\$ 183	\$ 500	\$ 500	\$ 500
Admin:Sewer	\$ 133	\$ -	\$ 265	\$ 265	\$ 265
Admin:Repair & Maintenance Buildings	\$ 11,668	\$ 15,512	\$ 2,700	\$ 10,000	\$ 10,000
Admin:Uniforms Union/Non-Union	\$ 6,834	\$ 9,159	\$ 8,600	\$ 8,600	\$ 8,600
Admin:Office/Departmental Supplies	\$ 1,358	\$ 3,067	\$ 3,000	\$ 3,000	\$ 3,000
Admin:Building Repair & Mtce Supplies	\$ 12,760	\$ 509	\$ 10,700	\$ 10,700	\$ 10,700
CM:Repair & Maintenance Facilities	\$ 2,805	\$ 2,093	\$ 3,000	\$ 3,000	\$ 3,000
CM:Repair & Maintenance Traffic Equipment	\$ 4,580	\$ 11,076	\$ 13,000	\$ 13,000	\$ 12,000
CM:Paving & Marking	\$ 11,829	\$ 15,378	\$ 20,000	\$ 20,000	\$ 19,000
CM:Construction Maintenance Supplies	\$ 72,761	\$ 68,670	\$ 74,500	\$ 74,500	\$ 74,500
VM:Vehicular Supplies	\$ 72,017	\$ 54,510	\$ 58,000	\$ 58,000	\$ 56,000
VM:Gasoline	\$ 30,269	\$ 43,494	\$ 42,000	\$ 42,000	\$ 42,000
PK:Electricity	\$ 5,824	\$ 5,856	\$ 6,200	\$ 6,200	\$ 5,800
PK:Heating Fuel	\$ 2,949	\$ 2,273	\$ 2,700	\$ 2,700	\$ 2,700
PK:Water	\$ 28,898	\$ 25,779	\$ 36,000	\$ 36,000	\$ 36,000
PK:Sewer	\$ 795	\$ 795	\$ 900	\$ 900	\$ 900
PK:Repair & Maintenance Facilities	\$ 48,696	\$ 50,451	\$ 44,615	\$ 44,615	\$ 44,615
PK:Repair & Maintenance Equipment	\$ 10,392	\$ 8,658	\$ 7,000	\$ 7,000	\$ 7,000
PK:Groundskeeping Supplies	\$ 24,617	\$ 24,561	\$ 28,500	\$ 28,500	\$ 27,000
PK:Vehicular Supplies	\$ 1,977	\$ 1,875	\$ 2,500	\$ 2,500	\$ 2,000

DPW-Other Expenses \$ 470,468 \$ 463,111 \$ 538,120 \$ 546,100 \$ 541,250

Total Department of Public Works \$ 1,370,052 \$ 1,363,877 \$ 1,454,300 \$ 1,484,305 \$ 1,434,505

**4230 Snow and Ice Removal**

Snow and Ice-Overtime	\$ 54,115	\$ 53,539	\$ 20,380	\$ 20,381	\$ 20,381
Repair & Maintenance Vehicles	\$ 11,618	\$ 7,168	\$ 7,010	\$ 7,010	\$ 7,010
Snow Removal Contracts	\$ 73,308	\$ 74,319	\$ 18,660	\$ 18,660	\$ 18,660
Sand	\$ 679	\$ 461	\$ 9,550	\$ 9,550	\$ 9,550
De-Icing Chemicals	\$ 100,459	\$ 74,396	\$ 29,300	\$ 29,300	\$ 29,300
Vehicular Supplies	\$ 57,775	\$ 60,954	\$ 5,113	\$ 5,113	\$ 5,113
Fuel	\$ 11,295	\$ 1,100	\$ 10,000	\$ 10,000	\$ 10,000
Snow and Ice-Other Expenses	\$ 255,134	\$ 218,398	\$ 79,633	\$ 79,633	\$ 79,633
Total Snow and Ice Removal	\$ 309,249	\$ 271,937	\$ 100,013	\$ 100,014	\$ 100,014



**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>4240 Street Lighting</b>					
Street Lights	\$ 96,166	\$ 91,840	\$ 97,500	\$ 96,800	\$ 96,800
Signal Lights	\$ 70	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Total Street Lighting	\$ 96,236	\$ 91,840	\$ 99,000	\$ 98,300	\$ 98,300
<b>5110 Board of Health</b>					
Yr End Salary Correction	\$ -	\$ -	\$ 1,247	\$ 623	\$ 623
Community Nurse	\$ 26,899	\$ 27,794	\$ 28,632	\$ 28,140	\$ 28,140
Temporary Personnel/OT	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Director	\$ 75,950	\$ 76,776	\$ 81,000	\$ 81,000	\$ 81,000
Administrative Assistant	\$ 50,461	\$ 52,738	\$ 52,458	\$ 52,739	\$ 52,739
Total Board of Health P/S	\$ 153,310	\$ 157,308	\$ 163,337	\$ 162,502	\$ 172,502
Professional & Technical	\$ 592	\$ 995	\$ 400	\$ 400	\$ 400
Animal Services	\$ 15,498	\$ 14,562	\$ 19,000	\$ 20,000	\$ 20,000
Emergency Management Expense	\$ 4,652	\$ 5,587	\$ 5,600	\$ 5,768	\$ 8,768
Advertising	\$ -	\$ 158	\$ 1,300	\$ 1,300	\$ 900
Other Purchased Services	\$ 21,892	\$ 20,988	\$ 40,500	\$ 40,500	\$ 30,500
Medical Supplies	\$ -	\$ -	\$ 300	\$ 300	\$ 300
Departmental Supplies	\$ -	\$ 139	\$ -	\$ -	\$ -
Car Allowance	\$ 1,294	\$ 1,140	\$ 910	\$ 1,000	\$ 1,000
Clothing Allowance: Union	\$ -	\$ -	\$ 200	\$ 400	\$ 400
Board of Health O/E	\$ 43,928	\$ 43,569	\$ 68,210	\$ 69,668	\$ 62,268
Total Board of Health	\$ 197,238	\$ 200,877	\$ 231,547	\$ 232,170	\$ 234,770

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>5410 Council on Aging</b>					
Flexible Staff/Expanded Hours	\$ -	\$ 1,050	\$ 20,000	\$ 20,000	\$ 10,700
Yr End Salary Adjustment	\$ -	\$ -	\$ 2,266	\$ 1,165	\$ 1,165
Clerk/Typist	\$ 13,579	\$ 15,350	\$ 16,438	\$ 16,438	\$ -
Cook	\$ 37,224	\$ 38,158	\$ 38,470	\$ 39,054	\$ 39,054
Director	\$ 65,800	\$ 71,884	\$ 72,532	\$ 72,534	\$ 73,534
Hot Meals Driver	\$ 9,062	\$ 9,306	\$ 10,000	\$ -	\$ -
Program Coordinator	\$ 27,523	\$ 28,372	\$ 41,000	\$ 41,407	\$ 42,707
Administrative Assistant	\$ 53,029	\$ 54,432	\$ 54,583	\$ 55,680	\$ 55,680
Senior Clerk	\$ 22,356	\$ 23,214	\$ 23,247	\$ 23,424	\$ -
Social Services Coordinator	\$ 51,618	\$ 53,003	\$ 53,155	\$ 54,224	\$ 54,224
Substitute Cook	\$ 962	\$ 1,288	\$ 1,000	\$ -	\$ -
Driver	\$ 15,471	\$ 16,667	\$ 16,720	\$ 20,000	\$ 15,000
Council on Aging P/S	\$ 296,624	\$ 312,724	\$ 349,411	\$ 343,926	\$ 292,064
Electricity	\$ 15,271	\$ 16,736	\$ 17,500	\$ 2,000	\$ 2,000
Natural Gas	\$ 13,546	\$ 16,522	\$ 14,750	\$ -	\$ -
Printing & Binding	\$ 242	\$ -	\$ 300	\$ 300	\$ 300
Advertising	\$ -	\$ -	\$ 200	\$ 500	\$ 800
Postage	\$ 630	\$ 770	\$ 500	\$ 500	\$ 500
Other Purchased Services	\$ 612	\$ 4,011	\$ 500	\$ 500	\$ 76,000
Water	\$ 668	\$ 621	\$ 700	\$ 240	\$ 700
Sewer	\$ -	\$ -	\$ 530	\$ 600	\$ 600
Repair & Maintenance Buildings	\$ 17,089	\$ 7,078	\$ 16,000	\$ 8,000	\$ -
Repair & Maintenance Vehicles	\$ 5,396	\$ 4,629	\$ 5,500	\$ 6,500	\$ 8,500
Repair & Maintenance Equipment	\$ 6,242	\$ 9,217	\$ 8,750	\$ 5,000	\$ 2,000
Custodial Supplies	\$ 30,831	\$ 29,150	\$ 26,800	\$ 14,000	\$ 14,000
Car Allowance	\$ 3,663	\$ 3,197	\$ 4,500	\$ 3,500	\$ 2,800
Clothing Allowance: Union	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
Council on Aging O/E	\$ 94,190	\$ 91,931	\$ 98,330	\$ 43,440	\$ 110,000
Total Council on Aging	\$ 390,814	\$ 404,655	\$ 447,741	\$ 387,366	\$ 402,064
<b>5430 Veterans' Services</b>					
Veterans' Benefits	\$ 193,589	\$ 115,259	\$ 200,000	\$ 180,000	\$ 180,000
Fuel	\$ 29,418	\$ 35,147	\$ 46,500	\$ 46,500	\$ 46,500
Physicians	\$ 2,049	\$ 2,251	\$ 3,500	\$ 3,500	\$ 3,500
Medication	\$ 2,482	\$ 5,743	\$ 7,000	\$ 7,000	\$ 7,000
Hospital	\$ 1,000	\$ 125	\$ 500	\$ 500	\$ 500
Dental	\$ 1,238	\$ 6,138	\$ 5,000	\$ 6,200	\$ 6,200
Miscellaneous	\$ 62,264	\$ 82,655	\$ 76,000	\$ 76,000	\$ 76,000
Total Veterans' Services	\$ 292,040	\$ 247,318	\$ 338,500	\$ 319,700	\$ 319,700

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>6100 Library</b>					
Administrative Assistant	\$ 32,814	\$ 34,284	\$ 34,521	\$ 35,128	\$ 35,128
Yr End Salary Adjustment	\$ -	\$ -	\$ 3,640	\$ 1,809	\$ 1,809
Circulation Coordinator	\$ 52,688	\$ 53,962	\$ 54,247	\$ 55,209	\$ 55,209
Custodian	\$ 15,583	\$ 16,169	\$ 16,401	\$ 16,495	\$ 17,680
Director	\$ 80,173	\$ 81,205	\$ 81,173	\$ 81,205	\$ 82,705
Teen Program Coordinator	\$ 36,973	\$ 37,972	\$ 38,218	\$ 42,000	\$ 42,000
Circulation Assistants	\$ 47,730	\$ 58,202	\$ 48,126	\$ 18,037	\$ 19,185
Library Assistant	\$ 16,616	\$ 16,820	\$ 29,883	\$ 67,713	\$ 72,800
Adult Services Librarian	\$ 52,705	\$ 52,602	\$ 54,247	\$ 55,337	\$ 55,337
Youth Services Librarian	\$ 65,235	\$ 66,889	\$ 67,041	\$ 68,387	\$ 68,387
Salaries: Gaylord	\$ 38,934	\$ -	\$ -	\$ -	\$ -
Branch Librarian: Gaylord	\$ -	\$ 20,450	\$ 26,664	\$ 26,513	\$ 26,513
Youth Services: Gaylord	\$ -	\$ 22,052	\$ 11,457	\$ 12,106	\$ 13,721
Circulation Asst.: Gaylord	\$ -	\$ 947	\$ 12,079	\$ 11,991	\$ 12,950
Seasonal Program Staff	\$ 5,845	\$ -	\$ 3,000	\$ 3,000	\$ -
Library Page	\$ 12,007	\$ 12,569	\$ 12,746	\$ 13,394	\$ 13,395
Total Library P/S	\$ 457,303	\$ 474,123	\$ 493,443	\$ 508,324	\$ 516,819
Electricity	\$ 27,775	\$ 27,647	\$ 28,750	\$ 28,750	\$ 28,750
Natural Gas	\$ 8,290	\$ 5,675	\$ 7,800	\$ 8,500	\$ 8,000
Technology	\$ 4,004	\$ 3,921	\$ 7,500	\$ 6,000	\$ 6,000
Postage	\$ 386	\$ 621	\$ 300	\$ 500	\$ 500
Contracted Service	\$ 2,974	\$ 3,370	\$ 3,000	\$ 2,500	\$ 2,500
Water	\$ 686	\$ 623	\$ 750	\$ 750	\$ 750
Sewer	\$ 265	\$ 265	\$ 625	\$ 625	\$ 625
Facilities Management	\$ 28,284	\$ 34,211	\$ 33,000	\$ 35,000	\$ 35,000
Network Services	\$ 27,848	\$ 29,828	\$ 29,950	\$ 30,000	\$ 30,000
Educational Supplies	\$ 87,444	\$ 89,191	\$ 95,000	\$ 95,000	\$ 95,000
Library Supplies	\$ 10,881	\$ 11,238	\$ 11,000	\$ 10,000	\$ 10,000
Custodial Supplies	\$ 2,325	\$ 3,515	\$ 3,000	\$ 3,200	\$ 3,200
Mileage	\$ 495	\$ 422	\$ 500	\$ 600	\$ 600
Branch: Other	\$ 29,697	\$ 31,519	\$ 31,600	\$ 32,000	\$ 28,000
Uniform Allowance: Union	\$ -	\$ -	\$ 3,000	\$ 3,200	\$ 3,200
Total Library O/E	\$ 231,354	\$ 242,046	\$ 255,775	\$ 256,625	\$ 252,125
Total Library	\$ 688,657	\$ 716,169	\$ 749,218	\$ 764,949	\$ 768,944

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>6300 Recreation</b>					
Recreation Assistant/Youth Director	\$ 52,170	\$ 52,792	\$ 52,793	\$ 52,793	\$ 52,793
Yr End Salary Adjustment	\$ -	\$ -	\$ 965	\$ 482	\$ 482
Director	\$ 71,911	\$ 72,625	\$ 72,634	\$ 72,634	\$ 72,634
Summer Help	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
Total Recreation P/S	\$ 126,081	\$ 127,417	\$ 126,392	\$ 125,909	\$ 125,909
Medical Supplies	\$ 250	\$ 240	\$ 240	\$ 240	\$ 240
Other Expenses: Entertainment	\$ 800	\$ 800	\$ 800	\$ 800	\$ -
Recreation O/E	\$ 1,050	\$ 1,040	\$ 1,040	\$ 1,040	\$ 240
Total Recreation	\$ 127,131	\$ 128,457	\$ 127,432	\$ 126,949	\$ 126,149
<b>6510 Canal Park</b>					
Other Purchased Services	\$ 2,312	\$ 2,500	\$ 3,500	\$ 3,500	\$ 2,000
Total Canal Park Committee	\$ 2,312	\$ 2,500	\$ 3,500	\$ 3,500	\$ 2,000

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>6710 Old Firehouse Museum</b>					
Electricity	\$ 831	\$ 472	\$ 600	\$ 600	\$ 600
Natural Gas	\$ 2,673	\$ 3,751	\$ 2,000	\$ 2,000	\$ 2,100
Water	\$ 52	\$ 48	\$ 35	\$ 35	\$ 35
Repair & Maintenance Buildings	\$ 2,673	\$ 868	\$ 3,500	\$ 3,500	\$ 2,500
Other Property Related Services	\$ 210	\$ 225	\$ 200	\$ 200	\$ 200
Total Old Firehouse Museum	\$ 6,439	\$ 5,364	\$ 6,335	\$ 6,335	\$ 5,435
<b>7110 Retirement of Debt</b>					
Total Principal: Long-Term Debt	\$ 2,936,406	\$ 2,137,486	\$ 2,201,788	\$ 2,103,984	\$ 2,103,984
<b>7510 Interest: Long-Term Debt</b>					
Total Interest: Long-Term Debt	\$ 1,027,369	\$ 988,540	\$ 922,387	\$ 849,933	\$ 994,521
<b>7520 Interest: Short-Term Debt</b>					
Interest on Notes	\$ 40,236	\$ 6,748	\$ 38,208	\$ 71,642	\$ 171,792
Borrowing Costs	\$ 1,220	\$ -	\$ 35,000	\$ -	\$ 5,000
Paydown	\$ 172,400	\$ 10,000	\$ 35,000	\$ 75,000	\$ 75,000
Total Interest: Short-Term Debt	\$ 213,856	\$ 16,748	\$ 108,208	\$ 146,642	\$ 251,792
<b>9110 Retirement</b>					
Total Retirement	\$ 2,787,457	\$ 2,869,344	\$ 3,268,743	\$ 3,480,086	\$ 3,480,086
<b>9130 Unemployment Compensation</b>					
Total Unemployment Insurance	\$ 65,378	\$ 63,933	\$ 100,000	\$ 84,000	\$ 90,000
<b>9140 Group Health Insurance</b>					
Total Group Health Insurance	\$ 4,268,775	\$ 4,486,555	\$ 4,670,000	\$ 4,700,000	\$ 4,650,000
<b>9160 Fica/Medicare</b>					
Total Fica/Medicare	\$ 347,576	\$ 370,164	\$ 375,000	\$ 375,000	\$ 375,000
<b>9450 Liability Insurance</b>					
Property Insurance	\$ 241,303	\$ 262,861	\$ 271,360	\$ 278,430	\$ 276,430
Deductibles	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ 10,000
Total Liability Insurance	\$ 241,303	\$ 262,861	\$ 276,360	\$ 288,430	\$ 286,430
<b>2950 Ct. River Channel Marker</b>					
Total Ct. River Channel Marker	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>4340 DPW: Landfill</b>					
Yr End Salary Adjustment	\$ -	\$ -	\$ 350	\$ 360	\$ 360
Overtime	\$ 8,548	\$ 6,702	\$ 7,000	\$ 7,000	\$ 7,000
Gate Attendant	\$ 38,334	\$ 38,705	\$ 45,526	\$ 46,222	\$ 46,222
Temporary Staff	\$ -	\$ 2,772	\$ 1,000	\$ 1,000	\$ 1,000
SHMEO	\$ -	\$ 1,400	\$ -	\$ -	\$ -
Solid Waste Coordinator	\$ 24,034	\$ 45,230	\$ 44,783	\$ 46,301	\$ 46,301
Total DPW:Landfill P/S	\$ 70,916	\$ 94,809	\$ 98,659	\$ 100,883	\$ 100,883
Electricity	\$ 1,502	\$ 1,608	\$ 1,000	\$ 1,000	\$ 1,000
Natural Gas	\$ 1,805	\$ 1,995	\$ -	\$ -	\$ -
Engineer/Architectural	\$ 175	\$ 189	\$ -	\$ 1,000	\$ 1,000
Printing & Binding	\$ 140	\$ 1,230	\$ 3,500	\$ 3,500	\$ 3,500
Advertising	\$ 1,029	\$ 1,427	\$ 1,500	\$ 1,500	\$ 1,500
Postage	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Water	\$ 81	\$ 78	\$ -	\$ -	\$ -
Repair & Maintenance Buildings	\$ 1,992	\$ 1,888	\$ 2,000	\$ 2,000	\$ 2,000
Repair & Maintenance Vehicles	\$ 8,772	\$ 14,124	\$ 9,000	\$ 9,000	\$ 9,000
Rent/Lease Construction Equipment	\$ 1,080	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Garbage Removal Contract	\$ 589,929	\$ 500,490	\$ 555,000	\$ 580,000	\$ 680,000
Tipping Fee	\$ 249,610	\$ 284,266	\$ 220,000	\$ 450,000	\$ 410,000
Public Works Supplies	\$ 4,535	\$ 30	\$ 3,000	\$ 3,000	\$ 3,000
Uniforms	\$ 2,368	\$ 1,058	\$ 1,200	\$ 1,200	\$ 1,200
PAYT Supplies	\$ 1,297	\$ 109,380	\$ 75,000	\$ 75,000	\$ 75,000
Fuel	\$ 5,484	\$ 2,916	\$ 8,003	\$ 8,003	\$ 8,003
Total DPW:Landfill O/E	\$ 869,799	\$ 920,679	\$ 921,203	\$ 1,177,203	\$ 1,237,203
Total DPW: Landfill	\$ 940,715	\$ 1,015,488	\$ 1,019,862	\$ 1,278,086	\$ 1,338,086
<b>4360 DPW:Sewerage</b>					
Telephone	\$ 1,663	\$ 1,854	\$ -	\$ -	\$ -
Other Purchased Services	\$ 22,892	\$ 20,054	\$ 40,000	\$ 40,000	\$ 50,000
Repair & Maintenance Vehicles	\$ 7,916	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
Sewerage Supplies	\$ 19,784	\$ 10,708	\$ 15,000	\$ 15,000	\$ 15,000
Uniforms	\$ 608	\$ 1,915	\$ 1,400	\$ 1,400	\$ 1,400
TOTAL DPW:Sewerage	\$ 52,863	\$ 34,531	\$ 57,400	\$ 57,400	\$ 67,400

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>4430 DPW:Water Pollution Control</b>					
Operations Manager:WWTP	\$ 63,674	\$ 64,624	\$ 63,669	\$ 65,125	\$ 65,125
Yr End Salary Adjustment	\$ -	\$ -	\$ 2,750	\$ 2,000	\$ 2,000
Overtime	\$ 29,371	\$ 23,300	\$ 25,000	\$ 27,000	\$ 27,000
Scheduled Overtime	\$ 16,545	\$ 22,822	\$ 23,000	\$ 25,000	\$ 25,000
Technician	\$ -	\$ -	\$ 57,387	\$ 57,387	\$ 57,387
Compliance Manager	\$ 63,685	\$ 64,645	\$ 63,690	\$ 65,146	\$ 65,146
Senior Plant Attendant	\$ -	\$ 12,902	\$ -	\$ 219,378	\$ 219,378
SHMEO	\$ 180,766	\$ 181,085	\$ 251,306	\$ 53,685	\$ 53,685
Maintenance Technician	\$ -	\$ 1,347	\$ -	\$ -	\$ -
Supervisor	\$ 57,163	\$ 51,582	\$ 60,000	\$ 60,084	\$ 60,084
<b>Total DPW:WWTP P/S</b>	<b>\$ 411,204</b>	<b>\$ 422,307</b>	<b>\$ 546,802</b>	<b>\$ 574,805</b>	<b>\$ 574,805</b>
Electricity	\$ 153,164	\$ 176,713	\$ 187,500	\$ 187,500	\$ 180,500
Natural Gas	\$ 20,255	\$ 23,246	\$ 22,680	\$ 22,680	\$ 22,680
Heating Fuel	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Engineer/Architectural	\$ 14,078	\$ 17,959	\$ 25,000	\$ 25,000	\$ 25,000
Printing & Binding	\$ 2,476	\$ 3,407	\$ 3,000	\$ 3,000	\$ 3,000
Postage	\$ 4,403	\$ 4,441	\$ 5,000	\$ 5,000	\$ 5,000
Other Purchased Services	\$ 136,403	\$ 107,412	\$ 60,000	\$ 70,000	\$ 70,000
Utilities	\$ 5,590	\$ 6,072	\$ -	\$ -	\$ -
Stormwater	\$ 2,000	\$ 5,364	\$ 12,000	\$ 20,000	\$ 20,000
Water	\$ 6,078	\$ 6,572	\$ 9,000	\$ 9,000	\$ 9,000
Repair & Maintenance Buildings	\$ 6,394	\$ 5,421	\$ 3,000	\$ 6,000	\$ 6,000
Repair & Maintenance Vehicles	\$ 896	\$ 25	\$ 2,000	\$ 2,000	\$ 2,000
Repair & Maintenance Pump Stations	\$ 13,584	\$ 636	\$ 20,000	\$ 20,000	\$ 20,000
Rent/Lease Photo Copier	\$ 254	\$ 75	\$ -	\$ -	\$ -
Sludge Disposal	\$ 253,270	\$ 243,411	\$ 260,000	\$ 260,000	\$ 265,000
Lab Supplies	\$ 5,871	\$ 6,278	\$ 9,000	\$ 9,000	\$ 9,000

**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
Sewerage Supplies	\$ 39,640	\$ 22,653	\$ 35,000	\$ 40,000	\$ 40,000
Chemicals	\$ 58,771	\$ 68,741	\$ 49,000	\$ 70,000	\$ 70,000
Uniforms	\$ 4,794	\$ 5,243	\$ 4,200	\$ 4,200	\$ 4,200
Office/Computer Supplies	\$ -	\$ 3,657	\$ 500	\$ 500	\$ 500
SW/IPP Supplies	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Buildings & Grounds Supplies	\$ 6,548	\$ 7,696	\$ 6,000	\$ 8,000	\$ 8,000
Vehicular Supplies	\$ 3,370	\$ 2,338	\$ 1,400	\$ 3,000	\$ 3,000
Fuel	\$ 6,611	\$ 6,242	\$ 5,200	\$ 5,200	\$ 5,200
Professional Development	\$ 186	\$ -	\$ -	\$ -	\$ -
I & I Services	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Claims Deductibles	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total DPW:WWTP O/E</b>	<b>\$ 744,636</b>	<b>\$ 723,602</b>	<b>\$ 759,480</b>	<b>\$ 850,080</b>	<b>\$ 848,080</b>
<b>Total DPW: Water Pollution Control</b>	<b>\$ 1,155,840</b>	<b>\$ 1,145,909</b>	<b>\$ 1,306,282</b>	<b>\$ 1,424,885</b>	<b>\$ 1,422,885</b>
<b>6800 Ledges Golf Course/Valley View</b>					
<b>Total Ledges/Valley View P/S</b>	<b>\$ 204,523</b>	<b>\$ 99,866</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Contract: Maintenance	\$ 572,234	\$ 987,712	\$ 547,928	\$ 553,129	\$ 553,129
Other Expenses	\$ 358,319	\$ 226,793	\$ 36,000	\$ 36,000	\$ 36,000
Contract: Management	\$ -	\$ -	\$ 620,000	\$ 637,139	\$ 637,139
Other Expenses	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000
Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
<b>Total Ledges O/E</b>	<b>\$ 937,053</b>	<b>\$ 1,221,005</b>	<b>\$ 1,210,428</b>	<b>\$ 1,252,768</b>	<b>\$ 1,237,768</b>
<b>Total Ledges Golf Course</b>	<b>\$ 1,141,576</b>	<b>\$ 1,320,871</b>	<b>\$ 1,210,428</b>	<b>\$ 1,252,768</b>	<b>\$ 1,237,768</b>
<b>Workers' Compensation</b>					
<b>Total Workers' Compensation</b>	<b>\$ 108,984</b>	<b>\$ 127,389</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>
<b>Injured on Duty</b>					
<b>Total Injured on Duty</b>	<b>\$ 50,719</b>	<b>\$ 42,592</b>	<b>\$ 70,000</b>	<b>\$ 60,000</b>	<b>\$ 50,000</b>



**FY2021 Detailed  
Budget Request**

<b>Department</b>	<b>FY18 Expended</b>	<b>FY19 Expended</b>	<b>FY20 Budgeted</b>	<b>FY21 Requested</b>	<b>FY21 TA Approved</b>
<b>Stabilization</b>					
Total Stabilization \$	- \$	- \$	- \$	100,000 \$	-
<b>Capital Stabilization</b>					
Total Capital Stabilization \$	- \$	- \$	- \$	100,000 \$	-
<b>OPEB</b>					
Total OPEB \$	- \$	- \$	150,000 \$	300,000 \$	150,000
<b>Senior Center Stabilization</b>					
Total Sr.Ctr Stabilization \$	- \$	- \$	300,000 \$	400,000 \$	400,000
<b>Mosier School Stabilization</b>					
Total Mosier School Stabilization \$	- \$	- \$	- \$	100,000 \$	-
<b>Conservation Land Fund</b>					
Conservation Land Fund \$	775 \$	136 \$	5,000 \$	15,000 \$	15,000
<b>SCHOOL</b>					
Personnel	\$ 15,750,746	\$ 16,248,455	\$ 16,202,659	- \$	-
Expense	\$ 4,225,350	\$ 4,083,009	\$ 4,610,740	- \$	-
Tuitions	\$ 937,971	\$ 920,460	\$ 779,499	- \$	-
<b>Total School \$</b>	<b>20,914,067 \$</b>	<b>21,251,924 \$</b>	<b>21,592,898 \$</b>	<b>21,976,460 \$</b>	<b>21,976,460</b>
<b>Total General Fund \$</b>	<b>20,097,784 \$</b>	<b>19,724,524 \$</b>	<b>20,876,693 \$</b>	<b>21,223,198 \$</b>	<b>21,331,458</b>
<b>Total Misc. Trust \$</b>	<b>160,478 \$</b>	<b>170,117 \$</b>	<b>675,000 \$</b>	<b>1,175,000 \$</b>	<b>765,000</b>
<b>Total Receipts Reserved \$</b>	<b>3,500 \$</b>	<b>3,500 \$</b>	<b>3,500 \$</b>	<b>3,500 \$</b>	<b>3,500</b>
<b>Total DPW: Landfill \$</b>	<b>940,715 \$</b>	<b>1,015,488 \$</b>	<b>1,019,862 \$</b>	<b>1,278,086 \$</b>	<b>1,338,086</b>
<b>Total DPW: WWTP \$</b>	<b>1,208,703 \$</b>	<b>1,180,440 \$</b>	<b>1,363,682 \$</b>	<b>1,482,285 \$</b>	<b>1,490,285</b>
<b>Total Ledges \$</b>	<b>1,141,576 \$</b>	<b>1,320,871 \$</b>	<b>1,210,428 \$</b>	<b>1,252,768 \$</b>	<b>1,237,768</b>
<b>Total School \$</b>	<b>20,914,067 \$</b>	<b>21,251,924 \$</b>	<b>21,592,898 \$</b>	<b>21,976,460 \$</b>	<b>21,976,460</b>
	<b>\$ 44,466,823 \$</b>	<b>\$ 44,666,864 \$</b>	<b>\$ 46,742,063 \$</b>	<b>48,391,297 \$</b>	<b>48,142,557</b>