

ANNUAL TOWN MEETING: JULY 26, 2020			ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
			FY 2018	FY2018	FY 2019	FY2019	FY 2020	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
General Government								FY2021	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Miscellaneous Annual Expense											
1	01-114-5190	Moderator	35.00	0.00	35.00	0.00	35.00	35.00	35.00	0.0%	\$0.00
2	01-301-5190	School Committee Stipends	750.00	750.00	750.00	450.00	750.00	750.00	750.00	0.0%	\$0.00
3	01-135-5380	Accounting Software	0.00	3,990.00	3,990.00	3,990.00	3,990.00	4,389.00	4,389.00	10.0%	\$399.00
4	01-135-5300	Accounting Services	21,800.00	22,183.64	30,680.00	27,117.93	33,000.00	33,000.00	33,000.00	0.0%	\$0.00
		Total Accounting Services:	21,800.00	26,173.64	34,670.00	31,107.93	36,990.00	37,389.00	37,389.00	1.1%	\$399.00
5	01-135-5420	Accounting Supplies	350.00	842.27	150.00	439.89	150.00	150.00	150.00	0.0%	\$0.00
6	01-151-5300	Town Counsel	18,000.00	17,773.58	18,000.00	23,381.46	20,000.00	20,000.00	20,000.00	0.0%	\$0.00
7	01-192-5210	Town Electricity	15,000.00	17,216.87	16,500.00	16,938.82	16,500.00	16,500.00	16,500.00	0.0%	\$0.00
8	01-425-5480	Townwide Fuel	0.00	2,856.96	29,150.00	27,653.65	29,150.00	29,150.00	29,150.00	0.0%	\$0.00
9	01-195-5300	Annual Town Report	750.00	661.98	750.00	0.00	750.00	750.00	750.00	0.0%	\$0.00
10	NEW ACCT	Annual Audit	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	#DIV/0!	\$5,000.00
11	01-132-5780	Reserve Fund	15,000.00	12,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.0%	\$0.00
		Total Misc. Annual Exp:	\$ 71,685.00	\$ 78,275.30	\$ 115,005.00	\$ 99,971.75	\$ 119,325.00	\$ 124,724.00	\$ 124,724.00	4.5%	\$5,399.00
Boards, Commissions and Programs											
12	01-131-5580	Finance Committee Expense	150.00	135.00	150.00	135.00	150.00	150.00	150.00	0.0%	\$0.00
13	01-691-5580	Historical Commission	500.00	0.00	400.00	384.00	400.00	400.00	400.00	0.0%	\$0.00
14	01-171-5580	Conservation Commission Expense	250.00	134.00	250.00	190.80	450.00	450.00	450.00	0.0%	\$0.00
15	01-175-5580	Planning Board Expense	850.00	561.90	500.00	344.50	500.00	500.00	500.00	0.0%	\$0.00
16	01-172-5380	Earth Removal Committee	100.00	0.00	100.00	0.00	100.00	100.00	100.00	0.0%	\$0.00
17	01-176-5580	Zoning Board of Appeals	200.00	131.12	200.00	0.00	200.00	200.00	200.00	0.0%	\$0.00
18	01-544-5420	Flag Committee Expense	350.00	285.00	350.00	330.95	350.00	350.00	350.00	0.0%	\$0.00
19	01-150-5110	Assessor/Finance Committee Clerk Salary	38,612.84	38,625.61	39,385.10	39,395.20	40,487.88	40,487.88	40,487.88	0.0%	\$0.00
20	NEW ACCT	Secretary to the Boards Salary	0.00	0.00	0.00	0.00	0.00	0.00	8,200.00	#DIV/0!	\$0.00
	01-150-5340	Town Boards Postage	400.00	358.02	400.00	261.24	400.00	400.00	400.00	0.0%	\$0.00
	01-150-5420	Town Boards Supplies	200.00	0.00	200.00	22.19	100.00	100.00	100.00	0.0%	\$0.00
21		Total Town Boards Expense	600.00	358.02	600.00	283.43	500.00	500.00	500.00	0.0%	\$0.00
22	01-491-5240	Care of Cemeteries	500.00	287.85	500.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00
23	01-541-5580	Council on Aging Expense	3,500.00	3,111.91	3,500.00	2,593.74	3,500.00	3,500.00	3,500.00	0.0%	\$0.00
		Total Bds,Comm,Programs:	\$ 45,612.84	\$ 43,630.41	\$ 45,935.10	\$ 43,657.62	\$ 46,637.88	\$ 46,637.88	\$ 54,837.88	0.0%	\$0.00
Veterans											
24	01-692-5380	Memorial Day	500.00	265.63	500.00	0.00	500.00	500.00	500.00	0.0%	\$0.00
25	01-543-5300	Veterans Services District Assessment	2,210.95	2,210.95	2,253.82	2,253.82	2,336.67	2,590.57	2,590.57	10.9%	\$253.90
26	01-543-5770	Veterans Benefits	30,900.00	8,472.45	30,900.00	7,893.24	15,000.00	12,240.00	12,240.00	-18.4%	-\$2,760.00
27	01-543-5580	Veteran's Markers and Flags	375.00	80.00	375.00	97.60	375.00	375.00	375.00	0.0%	\$0.00
		Total Veterans:	\$ 33,985.95	\$ 11,029.03	\$ 34,028.82	\$ 10,244.66	\$ 18,211.67	\$ 15,705.57	\$ 15,705.57	-13.8%	-\$2,506.10
Library											
28	01-610-5110	Librarian Salary	14,108.07	14,173.86	14,390.23	14,390.48	14,793.16	14,793.16	14,793.16	0.0%	\$0.00
29	01-610-5190	Asst Librarian Stipend	627.72	123.60	640.27	294.28	658.20	658.20	658.20	0.0%	\$0.00
30	01-610-5580	Net Library Books	5,465.39	5,987.88	5,715.39	5,715.39	6,215.00	6,715.00	6,715.00	8.0%	\$500.00
31	01-610-5300	Library Automation	1,500.00	1,500.00	1,800.00	1,800.00	1,900.00	2,000.00	2,000.00	5.3%	\$100.00
32	01-610-5420	Library Supplies	300.00	426.58	300.00	297.25	300.00	400.00	400.00	33.3%	\$100.00
		Total Library:	\$ 22,001.18	\$ 22,211.92	\$ 22,845.89	\$ 22,497.40	\$ 23,866.36	\$ 24,566.36	\$ 24,566.36	2.9%	\$700.00

		ANNUAL TOWN MEETING: JULY 26, 2020		ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
		FY 2018	FY2018	FY 2019	FY2019	FY 2020	FY2021	FY 2021	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
									ATM/STM	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Parks and Recreation												
33	01-630-5240	Memorial Park Maintenance	3,500.00	1,165.06	3,500.00	3,126.81	3,900.00	3,500.00	3,500.00	3,500.00	-10.3%	-\$400.00
	01-630-5300	Memorial Park Mowing	3,500.00	5,800.00	3,500.00	3,400.00	3,800.00	3,800.00	3,800.00	3,800.00	0.0%	\$0.00
		Total Parks & Recreation:	\$ 7,000.00	\$ 6,965.06	\$ 7,000.00	\$ 6,526.81	\$ 7,700.00	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00	-5.2%	-\$400.00
Town Building (Town Hall)												
35	01-192-5120	Town Hall Custodial Salaries	0.00	1,924.55	2,830.14	1,688.28	2,909.38	2,909.38	2,909.38	2,909.38	0.0%	\$0.00
	01-192-5290	Town Hall Custodian	2,774.65	16.07	0.00	81.95	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00
	01-192-5215	Town Hall Heating Oil	4,488.00	4,006.49	4,000.00	4,816.61	4,000.00	4,000.00	4,000.00	4,000.00	0.0%	\$0.00
	01-192-5230	Town Hall Sewer Expense	690.00	678.00	690.00	678.00	690.00	690.00	690.00	690.00	0.0%	\$0.00
	01-192-5240	Town Hall Building Maint	2,500.00	4,571.56	3,600.00	1,446.24	3,600.00	3,600.00	3,600.00	3,600.00	0.0%	\$0.00
	01-192-5300	Town Hall Contracted Svc	2,000.00	1,899.48	4,900.00	1,012.27	4,900.00	4,900.00	4,900.00	4,900.00	0.0%	\$0.00
	01-192-5345	Town Hall Telephone/Comp	3,500.00	2,893.59	3,000.00	3,039.12	3,000.00	3,000.00	3,000.00	3,000.00	0.0%	\$0.00
36		Total Town Hall Expense:	\$ 15,952.65	\$ 14,065.19	\$ 16,190.00	\$ 11,074.19	\$ 16,190.00	\$ 16,190.00	\$ 16,190.00	\$ 16,190.00	0.0%	\$0.00
		Total Town Building (Town Hall)	\$ 15,952.65	\$ 15,989.74	\$ 19,020.14	\$ 12,762.47	\$ 19,099.38	\$ 19,099.38	\$ 19,099.38	\$ 19,099.38	0.0%	\$0.00
Franklin Regional Council of Governments Programs												
37	01-830-5690	FRCOG Core Assessment	8,776.00	8,776.00	8,839.00	8,839.04	8,912.00	9,007.00	9,007.00	9,007.00	1.1%	\$95.00
38	01-830-5300	FRCOG Procurement Services	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,426.00	2,426.00	2,426.00	5.0%	\$116.00
39	01-830-5480	FRCOG Coop. Fuel Purchasing	450.00	450.00	450.00	300.00	300.00	450.00	450.00	450.00	50.0%	\$150.00
40	01-291-5380	FRCOG Emergency Communications System	7,773.66	7,773.66	7,910.73	7,910.73	8,337.30	8,943.03	8,943.03	8,943.03	7.3%	\$605.73
41	01-512-5300	FRCOG Regional Health Inspection	14,000.00	14,000.00	13,500.00	13,500.00	13,777.00	14,053.00	14,053.00	14,053.00	2.0%	\$276.00
42	01-241-5300	FRCOG Coop Building Inspection Program	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,600.00	7,600.00	7,600.00	1.3%	\$100.00
		Total FRCOG:	40,809.66	40,809.66	40,509.73	40,359.77	41,136.30	42,479.03	42,479.03	42,479.03	3.3%	\$1,342.73
Pensions and Insurance												
	01-911-5690	Franklin Regional Retirement System	64,489.00	64,489.00	69,406.00	69,406.00	75,053.00	79,132.00	79,132.00	79,132.00	5.4%	\$4,079.00
	01-912-5170	Line of Duty Insurance	15,000.00	12,157.00	14,000.00	13,939.00	14,000.00	15,064.00	15,064.00	15,064.00	7.6%	\$1,064.00
	01-912-5740	Workers Comp. Insurance	7,000.00	7,260.00	10,784.00	10,218.00	11,323.20	12,183.76	12,183.76	12,183.76	7.6%	\$860.56
	01-913-5170	Unemployment Insurance	1,500.00	862.81	1,500.00	2,804.46	1,500.00	1,614.00	1,614.00	1,614.00	7.6%	\$114.00
	01-914-5170	Group Health & Life Insurance	88,000.00	84,553.40	92,400.00	83,775.53	92,400.00	92,400.00	92,400.00	92,400.00	0.0%	\$0.00
	01-916-5170	Medicare & Social Security	22,000.00	28,882.92	23,000.00	44,550.36	26,000.00	27,976.00	27,976.00	27,976.00	7.6%	\$1,976.00
	01-945-5740	Property & Casualty Insurance	27,200.00	28,013.64	28,560.00	27,041.00	29,988.00	32,267.09	32,267.09	32,267.09	7.6%	\$2,279.09
	01-946-5745	Bonding Town Officials	750.00	0.00	750.00	595.00	750.00	750.00	750.00	750.00	0.0%	\$0.00
	01-831-5171	OPEB	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	-100.0%	-\$500.00
43		Total Pensions and Insurance	\$ 225,939.00	\$ 226,218.77	\$ 240,400.00	\$ 252,329.35	\$ 251,514.20	\$ 261,386.85	\$ 261,386.85	\$ 261,386.85	3.9%	\$9,872.65
Total General Government:			\$ 462,986.28	\$ 445,129.89	\$ 524,744.68	\$ 488,349.83	\$ 527,490.79	\$ 541,899.07	\$ 550,099.07	\$ 550,099.07	2.7%	\$14,408.28

		ANNUAL TOWN MEETING: JULY 26, 2020		ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
		FY 2018	FY2018	FY 2019	FY2019	FY 2020	FY2021	FY 2021	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
									ATM/STM	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Town Administration Departments:												
Select Board												
44	01-122-5190	Select Board Salaries	7,992.00	7,992.00	7,992.00	6,660.00	7,992.00	7,992.00	7,992.00	7,992.00	0.0%	\$0.00
45	01-122-5110	Executive Secretary/Town Clerk Salary	38,205.12	38,205.12	38,969.22	40,469.67	40,060.36	40,060.36	45,893.36	45,893.36	0.0%	\$0.00
46	01-123-5110	Town Administrator Salary	56,168.00	56,167.80	57,291.36	45,172.16	58,895.52	58,895.52	29,447.76	29,447.76	0.0%	\$0.00
47	NEW ACCT	Grant Writer Salary	0.00	0.00	0.00	0.00	0.00	0.00	13,650.00	13,650.00	#DIV/0!	\$0.00
	01-123-5720	Town Administration Meeting & Travel	650.00	354.30	650.00	70.82	650.00	650.00	650.00	650.00	0.0%	\$0.00
	01-159-5340	Town Administration Postage	1,300.00	620.61	1,200.00	1,000.72	1,200.00	1,200.00	1,200.00	1,200.00	0.0%	\$0.00
	01-159-5420	Town Administration Supplies	2,000.00	1,628.94	2,000.00	1,575.30	2,000.00	2,000.00	2,000.00	2,000.00	0.0%	\$0.00
	01-159-5240	Town Administration Equip Maintenance	2,900.00	677.72	0.00	292.80	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00
48		Total Town Administration Expense	6,850.00	3,281.57	3,850.00	2,939.64	3,850.00	3,850.00	3,850.00	3,850.00	0.0%	\$0.00
49	NEW ACCT	Town Website Hosting Fee	0.00	0.00	0.00	0.00	0.00	960.00	960.00	960.00	#DIV/0!	\$960.00
50	01-155-5380	Technology Expenses	3,000.00	1,311.99	3,000.00	2,838.92	3,000.00	3,000.00	3,000.00	3,000.00	0.0%	\$0.00
	01-122-5580	Select Board Recognition	250.00	229.33	250.00	227.09	250.00	250.00	250.00	250.00	0.0%	\$0.00
	01-122-5340	Select Board Advertising	900.00	294.35	750.00	630.66	750.00	750.00	750.00	750.00	0.0%	\$0.00
	01-122-5720	Select Board Business Travel	0.00	10.70	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00
	01-122-5730	Select Board License/Dues	800.00	580.00	600.00	0.00	100.00	775.00	775.00	775.00	675.0%	\$675.00
51		Total Select Board Expense	1,950.00	1,114.38	1,600.00	857.75	1,100.00	1,775.00	1,775.00	1,775.00	61.4%	\$675.00
		Total Select Board:	\$ 114,165.12	\$ 108,072.86	\$ 112,702.58	\$ 98,938.14	\$ 114,897.88	\$ 116,532.88	\$ 106,568.12	\$ 106,568.12	1.4%	\$1,635.00
Board of Assessors												
52	01-141-5190	Assessor's Salaries	4,386.00	4,386.00	4,386.00	5,143.60	4,386.00	4,386.00	4,386.00	4,386.00	0.0%	\$0.00
	01-141-5380	Assessor's Mapping	3,800.00	3,800.00	4,800.00	3,900.00	4,800.00	4,000.00	4,000.00	4,000.00	-16.7%	-\$800.00
	01-141-5300	Assessor's Appraiser	10,200.00	10,200.00	10,200.00	10,100.00	10,200.00	20,100.00	20,100.00	20,100.00	97.1%	\$9,900.00
	01-141-5580	Assessor's Registry of Deeds	30.00	3.00	30.00	22.90	25.00	25.00	25.00	25.00	0.0%	\$0.00
	01-141-5385	Assessor's Training	700.00	836.40	700.00	638.80	700.00	700.00	700.00	700.00	0.0%	\$0.00
	01-141-5340	Assessor's Postage/Advertising	500.00	311.53	500.00	252.74	600.00	500.00	500.00	500.00	-16.7%	-\$100.00
	01-141-5420	Assessor's Supplies/Bookbinding	800.00	409.43	800.00	761.47	600.00	600.00	600.00	600.00	0.0%	\$0.00
	01-141-5730	Assessor's License/Dues	3,340.00	3,340.00	550.00	545.00	2,550.00	2,300.00	2,300.00	2,300.00	-9.8%	-\$250.00
	01-141-5306	Assessor's Conversion Costs	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	-100.0%	-\$4,000.00
53		Total Assessor's Expense	19,370.00	18,900.36	21,580.00	20,220.91	23,475.00	28,225.00	28,225.00	28,225.00	20.2%	\$4,750.00
		Total Board of Assessors:	\$ 23,756.00	\$ 23,286.36	\$ 25,966.00	\$ 25,364.51	\$ 27,861.00	\$ 32,611.00	\$ 32,611.00	\$ 32,611.00	17.0%	\$4,750.00
Treasurer												
54	01-145-5110	Treasurer's Salary	17,323.56	17,643.96	17,670.03	17,670.21	18,164.79	18,164.79	18,164.79	18,164.79	0.0%	\$0.00
	01-145-5300	Treasurer's Contracted Services	2,412.00	5,289.28	2,412.00	9,618.10	2,500.00	2,500.00	2,500.00	2,500.00	0.0%	\$0.00
	01-145-5340	Treasurer's Postage	930.00	885.95	1,110.00	826.12	1,130.00	1,130.00	1,130.00	1,130.00	0.0%	\$0.00
	01-145-5580	Treasurer's Payroll Service	4,420.00	363.79	4,420.00	470.85	4,420.00	6,420.00	6,420.00	6,420.00	45.2%	\$2,000.00
	01-145-5420	Treasurer's Supplies	425.00	173.83	425.00	401.73	500.00	500.00	500.00	500.00	0.0%	\$0.00
	01-145-5730	Treasurer's Licenses/Dues	55.00	25.00	55.00	50.00	55.00	55.00	55.00	55.00	0.0%	\$0.00
55		Total Treasurer's Expense	8,242.00	6,737.85	8,422.00	11,366.80	8,605.00	10,605.00	10,605.00	10,605.00	23.2%	\$2,000.00
56	NEW ACCT	Treasurer's Banking Fees	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	#DIV/0!	\$1,500.00
57	01-158-5300	Tax Title Taking	25,000.00	23,408.16	25,000.00	34,027.66	25,000.00	23,000.00	23,000.00	23,000.00	-8.0%	-\$2,000.00
		Total Treasurer:	\$ 50,565.56	\$ 47,789.97	\$ 51,092.03	\$ 63,064.67	\$ 51,769.79	\$ 53,269.79	\$ 53,269.79	\$ 53,269.79	2.9%	\$1,500.00

ANNUAL TOWN MEETING: JULY 26, 2020			ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
			FY 2018	FY2018	FY 2019	FY2019	FY 2020	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
								FY2021	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Tax Collector											
58	01-146-5110	Tax Collector's Salary	16,646.13	16,328.16	16,979.05	16,979.04	17,454.46	17,454.46	17,454.46	0.0%	\$0.00
59	01-146-5190	Tax Collector Stipends, Sewer District	1,644.50	1,644.48	1,644.50	1,644.48	1,644.50	1,644.50	1,644.50	0.0%	\$0.00
	01-146-5385	Tax Collector Training	100.00	95.00	100.00	95.00	100.00	100.00	100.00	0.0%	\$0.00
	01-146-5300	Tax Collector Contracted Svc.	7,804.00	8,101.00	7,804.00	6,077.00	8,000.00	8,000.00	8,000.00	0.0%	\$0.00
	01-146-5345	Tax Collector Telephone/Comp.	960.00	1,345.83	1,253.00	1,049.15	1,300.00	1,300.00	1,300.00	0.0%	\$0.00
	01-146-5340	Tax Collector Postage	2,450.00	2,356.71	2,450.00	2,536.13	2,450.00	2,450.00	2,450.00	0.0%	\$0.00
	01-146-5420	Tax Collector Supplies	1,200.00	1,058.30	1,400.00	1,485.44	1,400.00	1,400.00	1,400.00	0.0%	\$0.00
	01-146-5720	Tax Collector Mileage/Travel	1,050.00	821.51	1,050.00	797.30	1,050.00	1,050.00	1,050.00	0.0%	\$0.00
	01-146-5730	Tax Collector License/Dues	55.00	35.00	55.00	10.00	55.00	55.00	55.00	0.0%	\$0.00
60		Total Tax Collector Expense	13,619.00	13,813.35	14,112.00	12,050.02	14,355.00	14,355.00	14,355.00	0.0%	\$0.00
		Total Tax Collector:	\$ 31,909.63	\$ 31,785.99	\$ 32,735.55	\$ 30,673.54	\$ 33,453.96	\$ 33,453.96	\$ 33,453.96	0.0%	\$0.00
Town Clerk											
	01-161-5300	Town Clerk Contracted Svc	150.00	70.00	100.00	72.00	100.00	100.00	100.00	0.0%	\$0.00
	01-161-5730	Town Clerk Licenses/Dues	150.00	45.00	100.00	45.00	100.00	100.00	100.00	0.0%	\$0.00
61		Total Town Clerk Expense	300.00	115.00	200.00	117.00	200.00	200.00	200.00	0.0%	\$0.00
62	01-162-5580	Election Expense	2,000.00	587.97	2,700.00	2,573.18	2,000.00	4,000.00	4,000.00	100.0%	\$2,000.00
		Total Town Clerk:	2,300.00	702.97	2,900.00	2,690.18	2,200.00	4,200.00	4,200.00	90.9%	\$2,000.00
Total Town Administration Departments:			222,696.31	211,638.15	225,396.16	220,731.04	230,182.63	240,067.63	230,102.87	4.3%	\$9,885.00
Town Safety Departments:											
Police											
63	New Account	Police Chief Salary	0.00	0.00	0.00	0.00	8,877.11	8,877.11	8,877.11	0.0%	\$0.00
64	01-210-5110	Police Salaries	67,068.35	68,234.33	69,710.35	69,185.27	70,233.24	70,233.24	70,233.24	0.0%	\$0.00
65	01-210-5190	River Patrols	2,316.50	4,867.05	2,362.83	5,823.91	2,428.99	2,428.99	2,428.99	0.0%	\$0.00
66	01-210-5118	Crossing Guard Salary	2,369.25	0.00	2,416.64	0.00	2,484.31	2,484.31	2,484.31	0.0%	\$0.00
67	01-210-5120	Police/Highway Custodial Salary	2,400.00	2,780.00	2,448.00	3,603.40	2,516.54	2,516.54	2,516.54	0.0%	\$0.00
	01-210-5240	Police Building Maint	400.00	0.00	400.00	507.99	400.00	400.00	400.00	0.0%	\$0.00
	01-210-5245	Police Vehicle Maint	6,000.00	4,647.77	6,000.00	4,062.41	6,000.00	6,000.00	6,000.00	0.0%	\$0.00
	01-210-5385	Police Training	3,200.00	2,361.90	3,200.00	315.00	3,200.00	3,200.00	3,200.00	0.0%	\$0.00
	01-210-5345	Police Telephone/Comp.	0.00	885.39	0.00	938.36	0.00	0.00	0.00	#DIV/0!	\$0.00
	01-210-5300	Police Contracted Services	3,500.00	2,870.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	0.0%	\$0.00
	01-210-5420	Police Supplies	3,500.00	4,461.69	3,500.00	4,217.47	3,500.00	3,500.00	3,500.00	0.0%	\$0.00
	01-210-5480	Police Fuel	7,000.00	5,150.42	0.00	0.00	0.00	See Townwide	See Townwide	#VALUE!	#VALUE!
	01-210-5580	Police Uniforms	2,000.00	2,563.75	2,000.00	2,436.55	2,000.00	2,000.00	2,000.00	0.0%	\$0.00
	01-210-5870	Police New Equipment	3,500.00	1,060.00	3,500.00	823.98	3,500.00	3,500.00	3,500.00	0.0%	\$0.00
68		Total Police Expense	29,100.00	24,000.92	22,100.00	13,301.76	22,100.00	22,100.00	22,100.00	0.0%	\$0.00
		Total Police:	\$ 103,254.10	\$ 99,882.30	\$ 99,037.82	\$ 91,914.34	\$ 108,640.19	\$ 108,640.19	\$ 108,640.19	0.0%	\$0.00

ANNUAL TOWN MEETING: JULY 26, 2020			ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
			FY 2018	FY2018	FY 2019	FY2019	FY 2020	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
								FY2021	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Fire											
69	01-220-5110	Fire Chief Salary	8,465.97	8,465.88	8,635.29	8,635.32	8,877.11	8,877.11	8,877.11	0.0%	\$0.00
70	01-220-5190	Fire Officer Salaries	5,368.88	5,368.80	6,000.00	6,000.00	6,168.00	6,168.00	6,168.00	0.0%	\$0.00
71	01-220-5120	Fire Dept Other Salary	15,000.00	6,210.87	15,300.00	11,272.52	15,728.40	15,728.40	15,728.40	0.0%	\$0.00
72	01-220-5121	Fire Custodian Salary	0.00	0.00	1,560.00	0.00	1,603.68	1,603.68	1,603.68	0.0%	\$0.00
	01-220-5215	Fire Building Heat	1,948.95	2,251.86	3,500.00	3,332.80	3,500.00	3,500.00	3,500.00	0.0%	\$0.00
	01-220-5240	Fire Building Maint	3,000.00	1,460.90	3,000.00	2,560.52	3,000.00	3,000.00	3,000.00	0.0%	\$0.00
	01-220-5380	Fire Radio Maint	1,500.00	4,538.40	2,500.00	2,975.93	2,500.00	2,500.00	2,500.00	0.0%	\$0.00
	01-220-5245	Fire Vehicle Maint	10,000.00	9,815.80	10,000.00	15,386.56	10,000.00	10,000.00	10,000.00	0.0%	\$0.00
	01-220-5385	Fire Training	6,000.00	7,585.01	4,000.00	836.13	4,000.00	4,000.00	4,000.00	0.0%	\$0.00
	01-220-5300	Fire Contracted Service	3,500.00	2,729.24	3,500.00	2,613.99	3,500.00	3,500.00	3,500.00	0.0%	\$0.00
	01-220-5420	Fire Supplies	2,000.00	2,641.65	2,000.00	2,269.18	2,000.00	2,000.00	2,000.00	0.0%	\$0.00
	01-220-5480	Fire Fuel	2,776.00	1,578.89	0.00	0.00	0.00	See Townwide	See Townwide	#VALUE!	#VALUE!
	01-220-5730	Fire License/Dues	2,500.00	1,874.00	2,500.00	1,768.00	2,500.00	2,500.00	2,500.00	0.0%	\$0.00
	01-220-5870	Fire Equipment/Replacement	22,000.00	23,216.46	15,000.00	15,538.25	15,000.00	15,000.00	15,000.00	0.0%	\$0.00
	01-220-5850	Fire Breathing Aparatus R&M	0.00	0.00	2,000.00	2,955.66	2,000.00	2,000.00	2,000.00	0.0%	\$0.00
	01-220-5854	Fire Protective Gear	0.00	0.00	4,000.00	8,463.30	4,000.00	4,000.00	4,000.00	0.0%	\$0.00
	01-220-5871	Fire Hoses, Nozzles, Appliances R&M	0.00	0.00	4,000.00	2,442.00	4,000.00	3,000.00	3,000.00	-25.0%	-\$1,000.00
73		Total Fire Expenses:	55,224.95	57,692.21	56,000.00	61,142.32	56,000.00	55,000.00	55,000.00	-1.8%	-\$1,000.00
		Total Fire:	\$ 84,059.80	\$ 77,737.76	\$ 87,495.29	\$ 87,050.16	\$ 88,377.19	\$ 87,377.19	\$ 87,377.19	-1.1%	-\$1,000.00
Ambulance											
74	01-231-5190	Ambulance Director Salary	8,024.00	8,024.00	8,184.48	0.00	8,877.11	8,877.11	8,877.11	0.0%	\$0.00
	01-231-5140	EMT Longevity	1,000.00	600.00	1,000.00	600.00	1,000.00	1,000.00	1,000.00	0.0%	\$0.00
	01-231-5130	EMT Meetings	1,895.32	0.00	1,933.23	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00
75	NEW ACCT	EMT On-Call Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00
76	01-231-5110	EMT Salaries	22,911.87	25,810.61	23,370.11	32,996.98	28,870.11	28,870.11	28,870.11	0.0%	\$0.00
		Total EMT Salaries	25,807.19	26,410.61	26,303.34	33,596.98	29,870.11	29,870.11	29,870.11	0.0%	\$0.00
	01-231-5307	Ambulance Billing Service	6,000.00	4,407.70	6,000.00	5,592.73	6,000.00	6,000.00	6,000.00	0.0%	\$0.00
	01-231-5380	Ambulance Radio Maintenance	400.00	205.96	400.00	0.00	400.00	400.00	400.00	0.0%	\$0.00
	01-231-5245	Ambulance Vehicle Maintenance	2,000.00	2,296.71	2,300.00	10,965.48	3,000.00	3,000.00	3,000.00	0.0%	\$0.00
	01-231-5385	Ambulance Training	3,000.00	2,594.00	3,000.00	1,693.00	3,000.00	3,000.00	3,000.00	0.0%	\$0.00
	01-231-5300	Ambulance Contracted Svc	1,400.00	400.00	1,400.00	56.00	1,400.00	1,400.00	1,400.00	0.0%	\$0.00
	01-231-5345	EMS Telephone/Intenet	0.00	533.58	0.00	659.97	0.00	0.00	0.00	#DIV/0!	\$0.00
	01-231-5420	Ambulance Supplies	5,000.00	6,926.30	5,000.00	3,107.34	5,000.00	5,000.00	5,000.00	0.0%	\$0.00
	01-231-5480	Ambulance Fuel	4,995.00	1,092.27	0.00	0.00	0.00	See Townwide	See Townwide	#VALUE!	#VALUE!
	01-231-5720	Ambulance Mileage/Travel	900.00	436.88	600.00	399.31	600.00	600.00	600.00	0.0%	\$0.00
	01-231-5730	Ambulance License/Dues	1,000.00	300.00	1,000.00	900.00	1,000.00	1,000.00	1,000.00	0.0%	\$0.00
77		Total Ambulance Expense	24,695.00	19,193.40	19,700.00	23,373.83	20,400.00	20,400.00	20,400.00	0.0%	\$0.00
		Total Ambulance:	\$ 58,526.19	\$ 53,628.01	\$ 54,187.82	\$ 56,970.81	\$ 59,147.22	\$ 59,147.22	\$ 59,147.22	0.0%	\$0.00
Total Town Safety Departments:			\$ 245,840.09	\$ 231,248.07	\$ 240,720.93	\$ 235,935.31	\$ 256,164.60	\$ 255,164.60	\$ 255,164.60	-0.4%	-\$1,000.00

ANNUAL TOWN MEETING: JULY 26, 2020			ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
			FY 2018	FY2018	FY 2019	FY2019	FY 2020	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
								FY2021	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Town Highway Departments:											
General Highway Maintenance											
78	01-422-5110	Highway Salaries	100,686.09	105,660.53	102,699.81	107,604.69	105,575.40	105,575.40	105,575.40	0.0%	\$0.00
79	01-422-5120	Highway Seasonal Labor	9,628.80	10,748.87	12,192.38	14,091.59	12,533.77	12,533.77	12,533.77	0.0%	\$0.00
		Total General Highway Salaries	110,314.89	116,409.40	114,892.19	121,696.28	118,109.17	118,109.17	118,109.17	0.0%	\$0.00
	01-422-5300	Highway Contracted Svcs	18,113.00	15,779.89	16,555.00	15,988.36	16,555.00	16,555.00	16,555.00	0.0%	\$0.00
	01-422-5420	Highway Supplies	16,403.56	14,598.17	16,403.56	16,468.40	16,403.56	16,403.56	16,403.56	0.0%	\$0.00
	01-422-5580	Highway Uniforms	4,420.00	4,088.12	4,526.08	4,886.55	5,327.92	4,700.00	4,700.00	-11.8%	-\$627.92
	01-422-5730	Highway Licences/Dues	750.00	1,005.09	750.00	690.00	750.00	750.00	750.00	0.0%	\$0.00
80		Total General Highway Expense	39,686.56	35,471.27	38,234.64	38,033.31	39,036.48	38,408.56	38,408.56	-1.6%	-\$627.92
81	01-422-5535	Emergency Road Maintenance	8,000.00	8,987.10	8,000.00	9,489.15	8,000.00	8,000.00	8,000.00	0.0%	\$0.00
		Total General Highway:	\$ 158,001.45	\$ 160,867.77	\$ 161,126.83	\$ 169,218.74	\$ 165,145.65	\$ 164,517.73	\$ 164,517.73	-0.4%	-\$627.92
Winter Road Maintenance (Snow & Ice)											
82	01-423-5110	Winter Salaries	72,340.24	73,461.20	73,787.04	74,147.62	75,853.08	75,853.08	75,853.08	0.0%	\$0.00
83	01-423-5130	Winter Overtime	20,695.79	21,596.77	21,109.71	14,890.19	21,700.78	21,700.78	21,700.78	0.0%	\$0.00
84	01-423-5120	Winter Labor P.T. Plowers	7,370.68	16,171.02	8,780.60	19,245.81	9,026.46	9,026.46	9,026.46	0.0%	\$0.00
		Total Winter Salaries	100,406.71	111,228.99	103,677.35	108,283.62	106,580.32	106,580.32	106,580.32	0.0%	\$0.00
	01-423-5245	Winter Equip. Maint.	22,750.00	58,465.00	22,750.00	46,301.20	30,137.25	30,137.25	30,137.25	0.0%	\$0.00
	01-423-5532	Winter Supplies	12,804.86	15,436.49	12,804.86	15,196.22	12,804.86	12,804.86	12,804.86	0.0%	\$0.00
	01-423-5530	Winter Salt	22,500.00	27,096.87	24,546.68	23,530.72	25,339.16	25,339.16	25,339.16	0.0%	\$0.00
	01-423-5531	Winter Sand	37,458.47	53,365.95	38,002.78	55,168.75	42,331.72	42,331.72	42,331.72	0.0%	\$0.00
	01-423-5480	Winter Equip Fuel	11,352.00	11,206.46	0.00	2,531.40	0.00	See Townwide	See Townwide	#VALUE!	#VALUE!
	01-423-5300	Winter Contracted Svcs	8,500.00	8,891.15	4,000.00	6,038.67	4,000.00	4,000.00	4,000.00	0.0%	\$0.00
85		Total Winter Expense:	115,365.33	174,461.92	102,104.32	148,766.96	114,612.99	114,612.99	114,612.99	0.0%	\$0.00
		Total Winter Maintenance:	\$ 215,772.04	\$ 285,690.91	\$ 205,781.67	\$ 257,050.58	\$ 221,193.31	\$ 221,193.31	\$ 221,193.31	0.0%	\$0.00
Vehicle Maintenance (Machinery Maintenance)											
	01-422-5245	Highway Vehicle Maintenance	16,310.28	13,537.22	16,310.28	18,060.18	20,310.28	20,310.28	20,310.28	0.0%	\$0.00
	01-422-5380	Highway Vehicle Contract. Svc.	10,000.00	10,308.55	12,237.79	6,353.31	12,237.79	12,237.79	12,237.79	0.0%	\$0.00
	01-422-5480	Highway Vehicle Fuel	15,254.00	5,934.76	0.00	2,226.81	0.00	See Townwide	See Townwide	#VALUE!	#VALUE!
86		Total Vehicle Maintenance	41,564.28	29,780.53	28,548.07	26,640.30	32,548.07	32,548.07	32,548.07	0.0%	\$0.00
Town Garage Expense											
	01-429-5215	Town Garage Heat	4,504.50	5,883.03	5,966.32	5,486.06	5,966.32	4,966.00	4,966.00	-16.8%	-\$1,000.32
	01-429-5240	Town Garage Maintenance	1,000.00	886.38	1,000.00	3,313.17	1,000.00	1,000.00	1,000.00	0.0%	\$0.00
	01-429-5420	Town Garage Supplies	300.00	0.00	300.00	0.00	300.00	300.00	300.00	0.0%	\$0.00
87		Total Town Garage Expense:	5,804.50	6,769.41	7,266.32	8,799.23	7,266.32	6,266.00	6,266.00	-13.8%	-\$1,000.32
Total Highway Department:			421,142.27	483,108.62	402,722.89	461,708.85	426,153.35	424,525.11	424,525.11	-0.4%	-\$1,628.24

ANNUAL TOWN MEETING: JULY 26, 2020			ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
			FY 2018	FY2018	FY 2019	FY2019	FY 2020	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
			FY 2021					FY2021	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Town Health and Human Service Departments:											
88	01-511-5190	Animal Inspector Salary	947.65	947.65	966.60	966.60	993.66	993.66	993.66	0.0%	\$0.00
89	01-511-5580	Animal Inspector Expense	900.00	0.00	900.00	0.00	900.00	900.00	900.00	0.0%	\$0.00
90	01-292-5190	Animal Control Salary	1,579.42	0.00	1,611.01	805.50	1,656.12	1,656.12	1,656.12	0.0%	\$0.00
91	01-292-5580	Animal Control Expense	400.00	350.00	400.00	350.00	400.00	400.00	400.00	0.0%	\$0.00
92	01-294-5580	Tree Warden Expense	250.00	0.00	250.00	0.00	250.00	250.00	250.00	0.0%	\$0.00
93	01-294-5300	Tree Removal	10,000.00	9,987.83	10,000.00	0.00	10,000.00	5,000.00	5,000.00	-50.0%	-\$5,000.00
Emergency Management											
94	01-291-5190	Emergency Management Director Salary	1,316.20	1,534.91	1,342.52	1,342.52	1,380.11	1,380.11	1,380.11	0.0%	\$0.00
	01-291-5300	Emergency Reverse 911	1,700.00	1,625.00	1,700.00	1,625.00	1,700.00	1,700.00	1,700.00	0.0%	\$0.00
	01-291-5690	FRCOG REPC Assessment	150.00	150.00	150.00	150.00	150.00	150.00	150.00	0.0%	\$0.00
	01-291-5580	Emergency Management Expense	1,500.00	1,439.55	1,500.00	269.05	2,000.00	2,000.00	2,000.00	0.0%	\$0.00
95		Total Emergency Management Expense	3,350.00	3,214.55	3,350.00	2,044.05	3,850.00	3,850.00	3,850.00	0.0%	\$0.00
		Total Emergency Management	4,666.20	4,749.46	4,692.52	3,386.57	5,230.11	5,230.11	5,230.11	0.0%	\$0.00
Transfer Station Waste Program											
96	01-433-5110	Transfer Station Salaries	13,550.32	11,209.86	13,821.33	11,629.17	14,208.33	14,208.33	14,208.33	0.0%	\$0.00
	01-433-5345	Transfer Station Telephone	500.00	314.22	500.00	385.81	500.00	500.00	500.00	0.0%	\$0.00
	01-433-5380	Transfer Station Sanitary	1,500.00	1,272.50	1,300.00	1,222.50	1,300.00	1,300.00	1,300.00	0.0%	\$0.00
	01-433-5580	Transfer Station Roll-off Containers	1,100.00	1,386.94	1,500.00	1,036.33	1,500.00	1,500.00	1,500.00	0.0%	\$0.00
	01-433-5300	Transfer Station Hauling	25,000.00	23,101.50	25,000.00	24,124.69	25,000.00	25,767.00	25,767.00	3.1%	\$767.00
	01-433-5420	Transfer Station Trash Bags	5,800.00	4,816.00	5,800.00	5,796.00	5,800.00	0.00	0.00	-100.0%	-\$5,800.00
	01-433-5240	Transfer Station Maintenance	1,000.00	2,002.84	1,000.00	3,104.27	1,000.00	3,000.00	3,000.00	200.0%	\$2,000.00
	01-433-5290	Transfer Station Contracted Snow Removal	0.00	0.00	4,500.00	3,025.00	4,500.00	4,500.00	4,500.00	0.0%	\$0.00
97		Total Transfer Station Expense	34,900.00	32,894.00	39,600.00	38,694.60	39,600.00	36,567.00	36,567.00	-7.7%	-\$3,033.00
98	New Acct.	Recycling Processing	0.00	0.00	0.00	0.00	0.00	7,692.00	7,692.00	#DIV/0!	\$7,692.00
		Total Transfer Station	48,450.32	44,103.86	53,421.33	50,323.77	53,808.33	58,467.33	58,467.33	8.7%	\$4,659.00
99	01-433-5870	Transfer Station Capital	1,000.00	150.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.0%	\$0.00
100	01-433-5690	3-Town Landfill Assessment	4,100.00	5,077.28	4,100.00	2,804.38	4,100.00	4,100.00	4,100.00	0.0%	\$0.00
	01-439-5690	Solid Waste District Assessment	3,955.00	3,955.00	4,123.00	4,123.00	4,238.00	4,802.00	4,802.00	13.3%	\$564.00
	01-439-5380	Household Waste Assessment	700.00	212.25	700.00	294.50	700.00	400.00	400.00	-42.9%	-\$300.00
		MRF Escrow Account	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00
101		Net Solid Waste District	4,655.00	4,167.25	4,823.00	4,417.50	4,938.00	5,202.00	5,202.00	5.3%	\$264.00
		Total Waste Program:	\$ 58,205.32	\$ 53,498.39	\$ 63,344.33	\$ 57,545.65	\$ 63,846.33	\$ 68,769.33	\$ 68,769.33	7.7%	\$4,923.00
Board of Health											
102	01-512-5190	Board of Health Salaries	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	1,890.00	0.0%	\$0.00
103	01-512-5580	Board of Health Expense	750.00	686.14	750.00	742.39	750.00	750.00	750.00	0.0%	\$0.00
		Total Board of Health:	\$ 2,640.00	\$ 2,576.14	\$ 2,640.00	\$ 2,632.39	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00	0.0%	\$0.00
Total Health and Human Service Departments:			\$ 79,588.59	\$ 72,109.47	\$ 84,804.46	\$ 65,686.71	\$ 85,916.22	\$ 85,839.22	\$ 85,839.22	-0.1%	-\$77.00

ANNUAL TOWN MEETING: JULY 26, 2020			ATM/STM	Act. Exp.	ATM/STM	Act. Exp.	ATM/STM	Requests	FY 2021	% Change	\$ Change
			FY 2018	FY2018	FY 2019	FY2019	FY 2020	ATM/STM	FinComm	ATM/STM FY 2020-	ATM/STM FY 2020-
								FY2021	Recomm	ATM/STM FY 2021	ATM/STM FY 2021
Education - Schools:											
104	01-310-5696	Hawlemont Regional Operating Assessment	789,532.00	789,532.00	806,975.00	806,975.00	823,047.00	804,255.00	844,992.00	-2.3%	-\$18,792.00
105	01-310-5580	Hawlemont Regional Capital Assessment	35,671.00	35,671.00	33,945.00	33,945.00	33,332.00	32,876.00	32,876.00	-1.4%	-\$456.00
		Total Assessment HRS	825,203.00	825,203.00	840,920.00	840,920.00	856,379.00	837,131.00	877,868.00	-2.2%	-\$19,248.00
106	01-312-5696	Mohawk Trail Regional Operating Assessment	840,926.00	840,926.00	749,439.00	749,439.00	735,103.00	730,450.00	777,169.00	-0.6%	-\$4,653.00
107	01-312-5580	Mohawk Trail Regional Capital Assessment	25,997.00	25,997.00	28,401.00	28,401.00	27,792.00	27,239.00	27,239.00	-2.0%	-\$553.00
		Total Assessment MTRS	866,923.00	866,923.00	777,840.00	777,840.00	762,895.00	757,689.00	804,408.00	-0.7%	-\$5,206.00
108	01-320-5696	Franklin Tech/Smith Voc. Tuition	220,000.00	193,608.00	220,000.00	202,800.00	220,000.00	220,000.00	220,000.00	0.0%	\$0.00
109	01-320-5330	Franklin Tech/Smith Voc. Transportation	30,000.00	34,544.70	46,000.00	47,401.10	53,000.00	53,000.00	53,000.00	0.0%	\$0.00
110	01-311-5696	East Charlemont School (Little Red Schoolhouse)	850.00	0.00	850.00	869.00	850.00	850.00	850.00	0.0%	\$0.00
Total Schools:			\$ 1,942,976.00	\$ 1,920,278.70	\$ 1,885,610.00	\$ 1,869,830.10	\$ 1,893,124.00	\$ 1,868,670.00	\$ 1,956,126.00	-1.3%	-\$24,454.00
Debt and Interest											
111	01-752-5926	Interest Short-Term Debt	3,500.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.0%	\$0.00
112	01-710-5910	FY19 Hwy Loader Principal	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	0.0%	\$0.00
113	01-750-5915	FY19 Hwy Loader Interest Long-Term Debt	0.00	0.00	0.00	0.00	4,950.00	3,300.00	3,300.00	-33.3%	-\$1,650.00
114	New Acct	FY20 Fire Rescue Truck Principal	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	#DIV/0!	\$50,000.00
115	New Acct	FY20 Fire Rescue Truck Interest	0.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	#DIV/0!	\$4,500.00
		Total Debt & Interest:	\$3,500.00	\$0.00	\$0.00	\$0.00	\$57,450.00	\$110,300.00	\$110,300.00	92.0%	\$52,850.00
Debt Exclusions											
116	01-712-5910	FY18 Hwy Truck/Fire Air Packs Principal	0.00	0.00	79,804.00	0.00	79,800.00	79,800.00	79,800.00	0.0%	\$0.00
117	01-712-5915	FY18 Hwy Truck/Fire Equip Interest Long-Term Debt	0.00	0.00	7,869.13	0.00	4,389.00	2,194.50	2,194.50	-50.0%	-\$2,194.50
		Total Debt Exclusions	\$0.00	\$0.00	\$87,673.13	\$0.00	\$84,189.00	\$81,994.50	\$81,994.50	-2.6%	-\$2,194.50
Total All Debt and Interest:			\$3,500.00	\$0.00	\$87,673.13	\$0.00	\$141,639.00	\$192,294.50	\$192,294.50	35.8%	\$50,655.50
TOTAL TOWN BUDGET			\$3,378,729.54	\$3,363,512.90	\$3,451,672.25	\$3,342,241.84	\$3,560,670.59	\$3,608,460.13	\$3,694,151.37	1.3%	\$47,789.54
TOTAL TOWN BUDGET WITHOUT DEBT EXCLUSIONS			\$3,378,729.54	\$3,363,512.90	\$3,363,999.12	\$3,342,241.84	\$3,476,481.59	\$3,526,465.63	\$3,612,156.87	1.4%	\$49,984.04
Article #	Articles at ATM 7/26/2020							Amount	FC Recommends	How Funded	
5	Fund the 2021 Operating Budget							3,608,460.13		Raise & Approp.	
Article #	Articles at STM 11/14/2020							Amount	FC Recommends	How Funded	
2	Purchase New Ambulance							270,000.00	270,000.00	(Borrow-Debt Excl.)	
5	Bridge Repairs							20,000.00	20,000.00		
10	Purchase Replacement for 2003 Highway Ford F550							100,000.00	100,000.00		
11	Infrastructure Repairs							40,000.00	40,000.00		
12	Replace Light Fixtures on Long Bridge							10,000.00	10,000.00		
13	Maintain the Cemeteries							500.00	500.00		
14	Comm. Of Mass. Interoperable Radio Systems							14,000.00	14,000.00		
15	Purchase & Instal of Equipment for Fire Dept. Rescue Truck							25,000.00			
16	Lease Purchase Financing Agreement for New Fire Chief Vehicle							50,000.00			
17	First Year Lease Payment for New Fire Chief Vehicle							12,000.00		(Grant Funds/Free Cash?)	
19	Operation of Charlemont Fiber Network Enterprise Fund										
20	Transfer from free cash to Town Stabilization Account										
21	Transfer from free cash to reduce the Tax Levy for FY 2021										
22	Acquire Interest in Land on N. Heath Rd.										
23	Confirm N. Heath Rd as Public Way/Acquire Interests in Land										
							\$541,500.00	\$454,500.00	Total Articles STM less articles below		
Salary/Other Articles-see line items above											
3	Hawlemont Operating Assessment (Shortfall)							40,737.00			
4	Mohawk Operating Assessment (Shortfall)							46,719.00			
6	Grant Writing Services							13,650.00	13,650.00		
7	Additional 8 Hours/Week for Ex. Sec./Town Clerk							5,833.00	5,833.00		
8	Clerical Services							8,200.00	8,200.00		
9	Reduce Town Administrator Salary by 1/2							-29,447.76	-29,447.76		