

DRA Acct Code	Dept #	Department	2021 Budget	2022 Proposed DRAFT	2022+/- 2021 Budget	2022 +/- % 2021 Budget	2022 Default DRAFT	+/- 2022 TM Budget	
4140-4149	8001	TCTC	\$ 235,361	\$ 242,361	\$ 7,000	2.97%	\$ 249,697	\$ 7,337	3.03%
4150-4151	8002	Town	\$ 585,860	\$ 608,512	\$ 22,653	3.87%	\$ 601,694	\$ (6,818)	-1.12%
4140-4149	8003	Elections	\$ 12,706	\$ 13,084	\$ 378	2.97%	\$ 12,706	\$ (378)	-2.89%
4195	8004	Cemetery	\$ 34,651	\$ 29,789	\$ (4,862)	-14.03%	\$ 34,789	\$ 5,000	16.78%
4194	8005	GGB	\$ 239,110	\$ 229,438	\$ (9,671)	-4.04%	\$ 239,185	\$ 9,747	4.25%
4152	8006	Assessing	\$ 96,785	\$ 97,715	\$ 930	0.96%	\$ 99,038	\$ 1,323	1.35%
4191-4193	8007	Planning	\$ 84,125	\$ 59,374	\$ (24,752)	-29.42%	\$ 85,034	\$ 25,661	43.22%
4153	8008	Legal	\$ 30,601	\$ 25,601	\$ (5,000)	-16.34%	\$ 30,601	\$ 5,000	19.53%
4197	8009	Reg. Assoc.	\$ 19,253	\$ 19,238	\$ (15)	-0.08%	\$ 19,253	\$ 15	0.08%
4155-4159	8010	Ethics	\$ 300	\$ 300	\$ -	0.00%	\$ 300	\$ -	0.00%
4199	8014	Budget	\$ 270	\$ 270	\$ -	0.00%	\$ 270	\$ -	0.00%
4210-4214	8015	Police	\$ 2,004,085	\$ 2,050,054	\$ 45,969	2.29%	\$ 2,051,445	\$ 1,391	0.07%
4220-4229	8016	Fire	\$ 538,340	\$ 526,976	\$ (11,365)	-2.11%	\$ 527,980	\$ 1,004	0.19%
4290-4298	8017	EM	\$ 2,430	\$ 2,309	\$ (122)	-5.04%	\$ 2,442	\$ 133	5.76%
4240-4249	8018	Building	\$ 82,633	\$ 85,301	\$ 2,668	3.23%	\$ 84,180	\$ (1,120)	-1.31%
4299	8019	Dispatch	\$ 486,316	\$ 520,462	\$ 34,146	7.02%	\$ 519,284	\$ (1,178)	-0.23%
4335-4339	8021	Hydrant	\$ 156,442	\$ 161,985	\$ 5,543	3.54%	\$ 156,442	\$ (5,543)	-3.42%
4312	8024	Highway	\$ 682,994	\$ 703,229	\$ 20,234	2.96%	\$ 687,217	\$ (16,012)	-2.28%
4316	8025	Str Lights	\$ 16,501	\$ 16,501	\$ -	0.00%	\$ 16,501	\$ -	0.00%
4311	8026	DPW Admin	\$ 153,531	\$ 151,700	\$ (1,831)	-1.19%	\$ 150,484	\$ (1,216)	-0.80%
4312	8027	DPW Fleet	\$ 136,803	\$ 129,193	\$ (7,610)	-5.56%	\$ 139,431	\$ 10,238	7.92%
4321	8031	Transfer	\$ 73,742	\$ 59,623	\$ (14,119)	-19.15%	\$ 73,732	\$ 14,109	23.66%
4215-4219	8038	Ambulance	\$ 39,300	\$ 39,300	\$ -	0.00%	\$ 39,300	\$ -	0.00%
4651-4659	8040	Econ Dev	\$ 3	\$ 3	\$ -	0.00%	\$ 3	\$ -	0.00%
4441-4442	8044	Welfare	\$ 69,773	\$ 67,262	\$ (2,511)	-3.60%	\$ 70,040	\$ 2,777	4.13%
4550-4559	8049	Library	\$ 263,051	\$ 263,739	\$ 688	0.26%	\$ 264,492	\$ 752	0.29%
4520-4529	8050	Recreation	\$ 310,007	\$ 318,710	\$ 8,703	2.81%	\$ 319,226	\$ 516	0.16%
4583	8051	Patriotic	\$ 6,885	\$ 7,021	\$ 135	1.96%	\$ 7,017	\$ (3)	-0.05%
4611-4612	8052	Cons Com	\$ 925	\$ 925	\$ -	0.00%	\$ 925	\$ -	0.00%
4589	8053	Town Fair	\$ 6,621	\$ 7,373	\$ 752	11.36%	\$ 10,416	\$ 3,044	41.29%
4520-4529	8058	Parks	\$ 150,550	\$ 144,641	\$ (5,909)	-3.92%	\$ 160,106	\$ 15,464	10.69%
4196	8080	Insurances	\$ 1,117,678	\$ 1,178,005	\$ 60,327	5.40%	\$ 1,117,678	\$ (60,327)	-5.12%
			\$ 7,637,631	\$ 7,759,991	\$ 122,359	1.60%	\$ 7,770,909	\$ 10,918	0.14%

8076	Water	\$ 850,046	\$ 846,548	\$ (3,498)	-0.41%	\$ 848,889	\$ 2,341	5.89%
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