

TOWN OF NORTH ATTLEBOROUGH  
 FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: CONSERVATION  
 DEPARTMENT NUMBER: 171

				FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2021 BUDGET	FY2022 TMGR	PCT CHANGE
	11718	CONSERVATION SALARIES								
0100-1-171-171-0000-8-0000-00-510101-	11718	510101	APPOINTED DEPARTMENT HEADS	61,036	66,766	70,439	56,405	73,328	77,037	5.10%
0100-1-171-171-0000-8-0000-00-511001-	11718	511001	CLERICAL SALARIES	0	0	0	7,039	9,045	27,993	209.50%
<b>TOTAL</b>		<b>CONSERVATION SALARIES</b>		<b>61,036</b>	<b>66,766</b>	<b>70,439</b>	<b>63,444</b>	<b>82,373</b>	<b>105,030</b>	<b>27.50%</b>
	11719	CONSERVATION EXPENSES								
0100-1-171-171-0000-9-0000-00-521000-	11719	521000	ELECTRICITY - NAED	828	858	518	313	1,000	600	-40.00%
0100-1-171-171-0000-9-0000-00-524100-	11719	524100	MAINT OF GROUNDS- CONSERV AREA	2,640	4,523	2,174	0	5,000	2,500	-50.00%
0100-1-171-171-0000-9-0000-00-524101-	11719	524101	MAINT OF PONDS	11,060	11,400	9,090	10,070	11,585	17,945	54.90%
0100-1-171-171-0000-9-0000-00-524200-	11719	524200	MAINT OF VEHICLES	35	0	0	270	400	400	0.00%
0100-1-171-171-0000-9-0000-00-524204-	11719	524204	MAINT OF VEHICLES - CLEANING	0	0	12	0	200	100	-50.00%
0100-1-171-171-0000-9-0000-00-530500-	11719	530500	TRAINING SEMINARS	0	0	0	105	200	300	50.00%
0100-1-171-171-0000-9-0000-00-534500-	11719	534500	POSTAGE	26	14	14	0	100	50	-50.00%
0100-1-171-171-0000-9-0000-00-534600-	11719	534600	ADVERTISING NOTICES	159	248	101	167	200	300	50.00%
0100-1-171-171-0000-9-0000-00-542000-	11719	542000	OFFICE SUPPLIES	285	114	814	1,445	350	500	42.90%
0100-1-171-171-0000-9-0000-00-548000-	11719	548000	VEHICLE SUPPLIES GASOLINE	135	152	74	0	150	150	0.00%
0100-1-171-171-0000-9-0000-00-569000-	11719	569000	INTERGVRNMNTL - IN LIEU TAXES	889	893	942	944	1,000	950	-5.00%
0100-1-171-171-0000-9-0000-00-573000-	11719	573000	DUES AND MEMBERSHIPS	572	643	594	585	650	600	-7.70%
<b>TOTAL</b>		<b>CONSERVATION EXPENSES</b>		<b>16,629</b>	<b>18,845</b>	<b>14,332</b>	<b>13,899</b>	<b>20,835</b>	<b>24,395</b>	<b>17.10%</b>
<b>TOTAL</b>		<b>CONSERVATION</b>		<b>77,665</b>	<b>85,611</b>	<b>84,771</b>	<b>77,344</b>	<b>103,208</b>	<b>129,425</b>	<b>25.40%</b>

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<b>GRAND TOTAL</b>	<b>77,665</b>	<b>85,611</b>	<b>84,771</b>	<b>77,344</b>	<b>103,208</b>	<b>129,425</b>	<b>25.40%</b>

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