

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
1220 Selectboard								
11221 51002 Town Administrator	\$ 118,498	\$ 150,000	\$ 165,000	\$ 165,000	\$ 15,000	10.00%	\$ -	0.00%
11221 51035 Yr End Salary Adj	\$ 953	\$ 1,084	\$ 1,142	\$ 1,142	\$ 58	5.35%	\$ -	0.00%
11221 51053 Facilities and Safety Coordinator	\$ 76,880	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	0.00%	\$ -	0.00%
11221 51191 Deputy Town Administrator	\$ 82,335	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11221 51229 Temp Staff/Intern	\$ -	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.00%	\$ -	#DIV/0!
11221 51242 Moderator	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11221 51362 Administrative Secretary	\$ 53,831	\$ 53,830	\$ 53,831	\$ 53,831	\$ 1	0.00%	\$ -	0.00%
11221 51363 Selectboard	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
Total Selectboard-P/S	\$ 340,997	\$ 298,414	\$ 308,473	\$ 308,473	\$ 10,059	3.37%	\$ -	0.00%
11222 52102 Celebrations	\$ 340	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11222 52220 Advertising	\$ -	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
11222 52239 Other Purchased Services	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
11224-54200 Departmental Supplies	\$ 137	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11227 57110 Mileage	\$ -	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
11227 57300 Dues and Subscriptions	\$ 12,275	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%	\$ -	0.00%
Boards and Commissions			\$ 10,000	\$ 10,000				
Total Selecbboard-O/E	\$ 12,752	\$ 23,700	\$ 33,700	\$ 33,700	\$ 10,000	42.19%	\$ -	0.00%
Total Selectboard	\$ 353,749	\$ 322,114	\$ 342,173	\$ 342,173	\$ 20,059	6.23%	\$ -	0.00%
1250 Cable Access								
11251 51008 Cable Studio Associates	\$ 15,203	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%	\$ -	0.00%
11251 51035 Yr End Salary Adj	\$ 185	\$ 348	\$ 350	\$ 350	\$ 2	0.57%	\$ -	0.00%
11251 51060 Director	\$ 48,132	\$ 50,360	\$ 51,011	\$ 51,011	\$ 651	1.29%	\$ -	0.00%
Total Cable Access-P/S	\$ 63,520	\$ 90,708	\$ 91,361	\$ 91,361	\$ 653	0.72%	\$ -	0.00%
11252 52243 Utilities	\$ 731	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
11254 54127 Equipment	\$ 8,719	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%	\$ -	0.00%
11254 54128 Studio Supplies	\$ 92	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11254 54135 Union Clothing Allowance	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ -	0.00%
11254 54145 Repair & Service	\$ 175	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ -	0.00%
11254 54700 Remote Location Equipment	\$ 14,254	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
11254 54701 Access User Equipment	\$ 126	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
Total Cable Access-O/E	\$ 24,897	\$ 26,600	\$ 26,600	\$ 26,600	\$ -	0.00%	\$ -	0.00%
Total Cable Access	\$ 88,417	\$ 117,308	\$ 117,961	\$ 117,961	\$ 653	0.56%	\$ -	0.00%
1320 Reserve Fund								
11327 57850 Unforeseen Expenditures	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
Total Reserve Fund	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
1350 Accountant/Auditor								
11351 51027 Applications Specialist	\$ 47,100	\$ 48,090	\$ 48,090	\$ 48,090	\$ -	0.00%	\$ -	0.00%
11351 51035 Yr End Salary Adj	\$ 802	\$ 818	\$ 818	\$ 818	\$ -	0.00%	\$ -	0.00%
11351 51181 Assistant Town Accountant	\$ 70,138	\$ 71,968	\$ 71,968	\$ 71,968	\$ -	0.00%	\$ -	0.00%
11351 51381 Town Accountant	\$ 91,729	\$ 92,726	\$ 92,726	\$ 92,726	\$ -	0.00%	\$ -	0.00%
Total Accountant/Auditor-P/S	\$ 209,769	\$ 213,602	\$ 213,602	\$ 213,602	\$ -	0.00%	\$ -	0.00%
11352 52190 Printing & Binding	\$ -	\$ 75	\$ 75	\$ 75	\$ -	0.00%	\$ -	0.00%
11354 54128 Departmental Supplies	\$ -	\$ 25	\$ 25	\$ 25	\$ -	0.00%	\$ -	0.00%
Total Accountant/Auditor-O/E	\$ -	\$ 100	\$ 100	\$ 100	\$ -	0.00%	\$ -	0.00%
Total Accountant/Auditor	\$ 209,769	\$ 213,702	\$ 213,702	\$ 213,702	\$ -	0.00%	\$ -	0.00%
1360 Wage & Class Implementation								
11361 510001 Wage & Class Merit Plan	\$ 42,000	\$ 58,000	\$ 250,000	\$ 225,000	\$ 167,000	287.93%	\$ (25,000)	-10.00%
Expended/Transferred Out	\$ (10,439)	\$ (14,596)	\$ -	\$ -	\$ 14,596	-100.00%	\$ -	#DIV/0!
Total Wage & Class Implementation	\$ 31,561	\$ 43,404	\$ 250,000	\$ 225,000	\$ 181,596	418.39%	\$ (25,000)	-10.00%
1370 Human Resources								

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11371 51035 Yr End Salary Adj	\$ 305	\$ 582	\$ 536	\$ 536	\$ (46)	-7.90%	\$ -	0.00%
11371-51060 Director Of Human Resources	\$ -	\$ 81,890	\$ 81,890	\$ 81,890	\$ -	0.00%	\$ -	0.00%
113721-51305 Human Resources/Payroll Manager	\$ 60,492	\$ 57,500	\$ 57,500	\$ 57,500	\$ -	0.00%	\$ -	0.00%
Total Human Resources-P/S	\$ 60,797	\$ 139,972	\$ 139,926	\$ 139,926	\$ (46)	-0.03%	\$ -	0.00%
11372 52040 FSA	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%	\$ -	0.00%
11372 52237 Advertising	\$ 375	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ -	0.00%
11372 52239 Other Purchased Services	\$ 11,729	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	0.00%
11374 54133 Payroll Supplies	\$ -	\$ 2,000	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ -	0.00%
11377 57100 Professional Development	\$ 8,800	\$ 10,000	\$ 20,000	\$ 20,000	\$ 10,000	100.00%	\$ -	0.00%
11377 57500 Staff Development	\$ 2,821	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
11377 57800 Tuition Reimbursement	\$ 3,892	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ -	0.00%
Total Human Resources-O/E	\$ 28,217	\$ 31,100	\$ 40,100	\$ 40,100	\$ 9,000	28.94%	\$ -	0.00%
Total Human Resources	\$ 89,014	\$ 171,072	\$ 180,026	\$ 180,026	\$ 8,954	5.23%	\$ -	0.00%
1410 Assessors								
11411 51004 Assessor	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ -	0.00%
11411 51013 Associate Assessor	\$ 85,156	\$ 86,154	\$ 86,154	\$ 86,154	\$ -	0.00%	\$ -	0.00%
11411 51017 Assistant to Associate Assessor	\$ 51,397	\$ 52,666	\$ 53,331	\$ 53,331	\$ 665	1.26%	\$ -	0.00%
11411 51035 Yr End Salary Adj	\$ 524	\$ 534	\$ 537	\$ 537	\$ 3	0.56%	\$ -	0.00%
Total Assessors-P/S	\$ 144,577	\$ 146,854	\$ 147,522	\$ 147,522	\$ 668	0.45%	\$ -	0.00%
11412 52140 Professional & Technical	\$ 4,750	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.00%	\$ -	0.00%
11412 52160 Revaluation	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ -	0.00%
11412 52190 Printing & Binding	\$ -	\$ 40	\$ 40	\$ 40	\$ -	0.00%	\$ -	0.00%
11412 52221 Microfilming	\$ 220	\$ 220	\$ 220	\$ 220	\$ -	0.00%	\$ -	0.00%
11412 52239 Other Purchased Services	\$ 23,600	\$ 23,500	\$ 23,500	\$ 23,500	\$ -	0.00%	\$ -	0.00%
11411 54135 Union Clothing Allowance	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
11414 54400 Departmental Supplies	\$ 488	\$ 275	\$ 400	\$ 400	\$ 125	45.45%	\$ -	0.00%
11417 57110 Mileage	\$ 42	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
Total Assessors-O/E	\$ 37,300	\$ 38,035	\$ 38,360	\$ 38,360	\$ 325	0.85%	\$ -	0.00%
Total Assessors	\$ 181,877	\$ 184,889	\$ 185,882	\$ 185,882	\$ 993	0.54%	\$ -	0.00%
1460 Collector/Treasurer								
11461 51007 Assistant Collector/Treasurer	\$ 48,111	\$ 50,981	\$ 51,638	\$ 51,638	\$ 657	1.29%	\$ -	0.00%
11461 51035 Yr End Salary Adjustment	\$ 625	\$ 647	\$ 667	\$ 667	\$ 20	3.09%	\$ -	0.00%
11461 51364 Senior Clerk	\$ 37,586	\$ 38,584	\$ 39,179	\$ 39,179	\$ 595	1.54%	\$ -	0.00%
11461 51380 Collector/Treasurer	\$ 77,148	\$ 82,493	\$ 82,493	\$ 82,493	\$ -	0.00%	\$ -	0.00%
Total Collector/Treasurer-P/S	\$ 163,470	\$ 172,705	\$ 173,977	\$ 173,977	\$ 1,272	0.74%	\$ -	0.00%
11462 52140 Professional Services	\$ 30,989	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	0.00%	\$ -	0.00%
11462 52190 Printing & Binding	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%	\$ -	0.00%
11462 54200 Departmental Supplies	\$ 872	\$ -	\$ 400	\$ 400	\$ 400	#DIV/0!	\$ -	0.00%
11462 52257 Parking Clerk Fees	\$ 156	\$ 125	\$ 150	\$ 150	\$ 25	20.00%	\$ -	0.00%
11462 52480 Repair/Mtce Office Equipment		\$ 150	\$ -	\$ -	\$ (150)	-100.00%	\$ -	#DIV/0!
11462 52740 Rent/Lease Scanner	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11464 54135 Union Clothing Allowance	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
11467 57450 Bank Service Charges	\$ 9,119	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%	\$ -	0.00%
11467 57451 Tax Title Recording Fees	\$ 1,470	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -	0.00%
Total Collector/Treasurer-O/E	\$ 43,006	\$ 45,675	\$ 45,950	\$ 45,950	\$ 275	0.60%	\$ -	0.00%
Total Collector/Treasurer	\$ 206,476	\$ 218,380	\$ 219,927	\$ 219,927	\$ 1,547	0.71%	\$ -	0.00%
1490 Town Audit								
11492 52200 Accounting and Auditing	\$ 27,000	\$ 31,000	\$ 35,000	\$ 35,000	\$ 4,000	12.90%	\$ -	0.00%
11492 52201 Actuary Study	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ -	0.00%
Total Town Audit	\$ 31,000	\$ 35,000	\$ 39,000	\$ 39,000	\$ 4,000	11.43%	\$ -	0.00%
1500 Town Clerk								
11501 51035 Yr End Salary Adj	\$ 312	\$ 401	\$ 596	\$ 596	\$ 195	48.63%	\$ -	0.00%
11501 51359 Assistant Town clerk	\$ 31,340	\$ -	\$ 68,000	\$ 68,000	\$ 68,000	#DIV/0!	\$ -	0.00%
11501 51387 Town Clerk	\$ 81,210	\$ 82,701	\$ 87,000	\$ 82,701	\$ -	0.00%	\$ (4,299)	-4.94%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11501-51369 Sr Clerk	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
Total Town Clerk-P/S	\$ 112,862	\$ 108,102	\$ 180,596	\$ 176,297	\$ 68,195	63.08%	\$ (4,299)	-2.38%
11502 52202 Conservation Program	\$ -	\$ 4,000	\$ 5,000	\$ 5,000	\$ 1,000	25.00%	\$ -	0.00%
11502 52210 Legal	\$ 348	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11502 52239 Other Purchased Services	\$ 4,552	\$ 5,000	\$ 10,000	\$ 10,000	\$ 5,000	100.00%	\$ -	0.00%
11504 54200 Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11504 54400 Departmental Supplies	\$ 1,016	\$ 1,000	\$ 2,500	\$ 2,500	\$ 1,500	150.00%	\$ -	0.00%
Total Town Clerk-O/E	\$ 5,916	\$ 10,000	\$ 17,500	\$ 17,500	\$ 7,500	75.00%	\$ -	0.00%
Total Town Clerk	\$ 118,778	\$ 118,102	\$ 198,096	\$ 193,797	\$ 75,695	64.09%	\$ (4,299)	-2.17%
1510 Legal Services								
11512 52210 Legal	\$ 69,989	\$ 83,500	\$ 95,000	\$ 95,000	\$ 11,500	13.77%	\$ -	0.00%
Total Legal Services-O/E	\$ 69,989	\$ 83,500	\$ 95,000	\$ 95,000	\$ 11,500	13.77%	\$ -	0.00%
Total Legal Services	\$ 69,989	\$ 83,500	\$ 95,000	\$ 95,000	\$ 11,500	13.77%	\$ -	0.00%
1550 Information Technology								
11551 51035 Yr End Salary Adj	\$ 261	\$ 266	\$ 266	\$ 266	\$ -	0.00%	\$ -	0.00%
11551 51059 Network Technician	\$ 68,121	\$ 69,110	\$ 69,110	\$ 69,110	\$ -	0.00%	\$ -	0.00%
Total Information Technology-P/S	\$ 68,382	\$ 69,376	\$ 69,376	\$ 69,376	\$ -	0.00%	\$ -	0.00%
11552 52140 Payroll Services	\$ 29,358	\$ 36,300	\$ 36,300	\$ 36,300	\$ -	0.00%	\$ -	0.00%
11552 52230 IT-Hardware	\$ 830	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -	0.00%
11552 52234 Internet Access	\$ 34,800	\$ 36,000	\$ 49,944	\$ 49,944	\$ 13,944	38.73%	\$ -	0.00%
11552 52235 Telephone	\$ 38,720	\$ 36,500	\$ 32,359	\$ 32,359	\$ (4,141)	-11.35%	\$ -	0.00%
11552 52550 Hardware Maintenance	\$ 5,920	\$ 8,500	\$ 18,618	\$ 18,618	\$ 10,118	119.04%	\$ -	0.00%
11552 52551 Software Maintenance	\$ 127,395	\$ 136,500	\$ 148,263	\$ 163,329	\$ 26,829	19.65%	\$ 15,066	10.16%
11554 54108 Software/Platforms	\$ 4,213	\$ 8,500	\$ 3,000	\$ 3,000	\$ (5,500)	-64.71%	\$ -	0.00%
11554 54127 Other Supplies	\$ 11,502	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -	0.00%
11554 54128 Computer Supplies	\$ 17,394	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
11554 54211 Computer Replacements	\$ 7,300	\$ 8,000	\$ 10,000	\$ 10,000	\$ 2,000	25.00%	\$ -	0.00%

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Total Information Technology-O/E	\$ 277,432	\$ 281,300	\$ 309,484	\$ 324,550	\$ 43,250	15.38%	\$ 15,066	4.87%
Total Information Technology	\$ 345,814	\$ 350,676	\$ 378,860	\$ 393,926	\$ 43,250	12.33%	\$ 15,066	3.98%
1620 Elections								
11621 51080 Election Workers	\$ 13,271	\$ 5,500	\$ 20,000	\$ 20,000	\$ 14,500	263.64%	\$ -	0.00%
11621 51114 Office Staff	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	#DIV/0!	\$ -	0.00%
11621 51342 Registrars	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ -	0.00%
Total Elections-P/S	\$ 13,271	\$ 8,500	\$ 26,000	\$ 26,000	\$ 17,500	205.88%	\$ -	0.00%
11622 52190 Printing & Binding	\$ 9,916	\$ 10,000	\$ 17,000	\$ 17,000	\$ 7,000	70.00%	\$ -	0.00%
11622 52191 Street Lists	\$ 555	\$ 500	\$ 750	\$ 750	\$ 250	50.00%	\$ -	0.00%
11622 52192 Annual Census	\$ 5,989	\$ 5,500	\$ 7,500	\$ 7,500	\$ 2,000	36.36%	\$ -	0.00%
11624 54132 Polling Supplies	\$ 2,713	\$ 500	\$ 1,000	\$ 1,000	\$ 500	100.00%	\$ -	0.00%
Contract Services			\$ 4,000	\$ 4,000	\$ 4,000	#DIV/0!	\$ -	0.00%
Total Elections-O/E	\$ 19,173	\$ 16,500	\$ 30,250	\$ 30,250	\$ 13,750	83.33%	\$ -	0.00%
Total Elections	\$ 32,444	\$ 25,000	\$ 56,250	\$ 56,250	\$ 31,250	125.00%	\$ -	0.00%
1750 Planning/Conservation								
11751 51035 Yr End Salary AdJ	\$ 790	\$ 814	\$ 743	\$ 743	\$ (71)	-8.72%	\$ -	0.00%
11751 51002 Assoc.Planner/Cons Admin	\$ 78,334	\$ 78,147	\$ 59,488	\$ 59,488	\$ (18,659)	-23.88%	\$ -	0.00%
11751 51301 Town Planner	\$ 91,608	\$ 91,306	\$ 91,000	\$ 91,000	\$ (306)	-0.34%	\$ -	0.00%
11711 51364 Planning/Conservation Coordinator	\$ 36,005	\$ 41,995	\$ 42,607	\$ 42,607	\$ 612	1.46%	\$ -	0.00%
Total Planning/Conservation-P/S	\$ 206,737	\$ 212,262	\$ 193,838	\$ 193,838	\$ (18,424)	-8.68%	\$ -	0.00%
11752 52237 Advertising	\$ 1,727	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ -	0.00%
11752 52239 Other Purchsed Services	\$ 20,344	\$ 36,600	\$ 45,024	\$ 45,024	\$ 8,424	23.02%	\$ -	0.00%
11714 54123 Land Management Program	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	#DIV/0!	\$ -	0.00%
11754 54135 Union Clothing Allowance	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
11714 54400 Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11756 56900 Other Intergovernmental	\$ 2,348	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ -	0.00%
11757 57110 Mileage	\$ 61	\$ 900	\$ 900	\$ 900	\$ -	0.00%	\$ -	0.00%

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11757 57500 Redevelopment Authority	\$ 319	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
New Acct # Valley Bike Share		\$ -	\$ 5,500	\$ 5,500	\$ 5,500	#DIV/0!	\$ -	0.00%
Total Planning/Conservation-O/E	\$ 24,999	\$ 49,200	\$ 73,124	\$ 73,124	\$ 23,924	48.63%	\$ -	0.00%
Total Planning/Conservation	\$ 231,736	\$ 261,462	\$ 266,962	\$ 266,962	\$ 5,500	2.10%	\$ -	0.00%
1920 Public Building Maintenance								
11922 52110 Electricity	\$ 14,897	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	0.00%	\$ -	0.00%
11922 52130 Heating Fuel	\$ 12,410	\$ 9,000	\$ 9,100	\$ 9,100	\$ 100	1.11%	\$ -	0.00%
11922 52236 Postage	\$ 16,102	\$ 12,000	\$ 12,240	\$ 12,240	\$ 240	2.00%	\$ -	0.00%
11922 52239 Other Purchased Services	\$ 803	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11922 52242 Custodial Services	\$ 29,327	\$ 36,000	\$ 36,700	\$ 36,700	\$ 700	1.94%	\$ -	0.00%
11922 52310 Water	\$ 647	\$ 800	\$ 800	\$ 800	\$ -	0.00%	\$ -	0.00%
11922 52320 Sewer	\$ 560	\$ 530	\$ 530	\$ 530	\$ -	0.00%	\$ -	0.00%
11922 52409 Facilities Management	\$ 43,909	\$ 25,000	\$ 25,500	\$ 25,500	\$ 500	2.00%	\$ -	0.00%
11922 52410 Repair/Maintenance Buildings	\$ 22,267	\$ 37,000	\$ 37,700	\$ 37,700	\$ 700	1.89%	\$ -	0.00%
11922-52411 Alarm Monitoring	\$ 373	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
11922 52480 Repair/Maintenance Office Equipment	\$ 20	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
11922-52900 Other Property Related Services	\$ 13,160	\$ 13,000	\$ 14,000	\$ 14,000	\$ 1,000	7.69%	\$ -	0.00%
11924 52930 Rubbish Removal	\$ 71,824	\$ 66,000	\$ 75,700	\$ 75,700	\$ 9,700	14.70%	\$ -	0.00%
11924 54200 Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
11924 54300 Building Repair/Maintenance Supplies	\$ 1,208	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
11924 54500 Custodial Supplies	\$ 962	\$ 1,500	\$ 1,700	\$ 1,700	\$ 200	13.33%	\$ -	0.00%
Total Public Building Mtc-O/E	\$ 228,469	\$ 221,830	\$ 234,970	\$ 234,970	\$ 13,140	5.92%	\$ -	0.00%
Total Public Building Maintenance	\$ 228,469	\$ 221,830	\$ 234,970	\$ 234,970	\$ 13,140	5.92%	\$ -	0.00%
1930 Internal Service Fund								
11934-54200 Office Supplies	\$ 7,071	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ -	0.00%
Total Internal Service Fund	\$ 7,071	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ -	0.00%
1950 Town Reports								

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
11952 52190 Printing & Binding	\$ 988	\$ 1,800	\$ 1,800	\$ 1,800				
Total Town Reports	\$ 988	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.00%	\$ -	0.00%
2100 Police								
12101 51033 Fitness Standards	\$ 12,585	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.00%	\$ -	0.00%
12101 51035 Yr End Salary Adj	\$ 177	\$ 8,276	\$ 8,377	\$ 8,377	\$ 101	1.22%	\$ -	0.00%
12101 51039 Supervisors	\$ 724,782	\$ 732,076	\$ 748,271	\$ 748,271	\$ 16,195	2.21%	\$ -	0.00%
12101 51054 Dispatcher	\$ 153,322	\$ 218,982	\$ 245,610	\$ 245,610	\$ 26,628	12.16%	\$ -	0.00%
12101 51102 Scheduled Overtime	\$ 116,786	\$ 121,350	\$ 125,000	\$ 125,000	\$ 3,650	3.01%	\$ -	0.00%
12101 51103 Overtime:Other Departments	\$ 10,651	\$ 10,000	\$ 12,000	\$ 12,000	\$ 2,000	20.00%	\$ -	0.00%
12101 51104 Educational Incentives	\$ 198,863	\$ 217,936	\$ 223,435	\$ 223,435	\$ 5,499	2.52%	\$ -	0.00%
12101 51105 Dispatcher Overtime	\$ 30,210	\$ 16,400	\$ 16,400	\$ 16,400	\$ -	0.00%	\$ -	0.00%
12101 51106 Paid Holidays	\$ 85,974	\$ 74,080	\$ 79,955	\$ 79,955	\$ 5,875	7.93%	\$ -	0.00%
12101 51107 Dispatcher: Holidays	\$ 8,198	\$ 10,107	\$ 10,508	\$ 10,508	\$ 401	3.97%	\$ -	0.00%
12101 51108 Shift Differentials	\$ 37,215	\$ 37,537	\$ 37,537	\$ 37,537	\$ -	0.00%	\$ -	0.00%
Dispatcher Training Overtime			\$ 3,600	\$ 3,600	\$ 3,600	#DIV/0!	\$ -	0.00%
Dispatcher Roll Call			\$ 6,756	\$ 6,756	\$ 6,756	#DIV/0!	\$ -	0.00%
12101 51110 Roll Call	\$ 51,949	\$ 50,033	\$ 52,000	\$ 52,000	\$ 1,967	3.93%	\$ -	0.00%
12101 51113 Comp Time Buyout	\$ 48,643	\$ 34,000	\$ 48,000	\$ 48,000	\$ 14,000	41.18%	\$ -	0.00%
12101 51115 Training Overtime	\$ 27,629	\$ 42,500	\$ 61,200	\$ 61,200	\$ 18,700	44.00%	\$ -	0.00%
12101 51243 Matron	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12101 51300 Patrolman	\$ 1,091,037	\$ 1,154,908	\$ 1,136,090	\$ 1,136,090	\$ (18,818)	-1.63%	\$ -	0.00%
12101 51308 On Call Detective	\$ 15,300	\$ 15,900	\$ 15,600	\$ 15,600	\$ (300)	-1.89%	\$ -	0.00%
12101 51362 Secretary	\$ 46,106	\$ 45,968	\$ 48,090	\$ 48,090	\$ 2,122	4.62%	\$ -	0.00%
Total Police-P/S	\$ 2,659,427	\$ 2,803,053	\$ 2,891,429	\$ 2,891,429	\$ 88,376	3.15%	\$ -	0.00%
12102 52075 Outside Detail Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12102 52110 Electricity	\$ 29,284	\$ 26,500	\$ 30,000	\$ 30,000	\$ 3,500	13.21%	\$ -	0.00%
12102 52130 Heating Fuel	\$ 10,892	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%	\$ -	0.00%
12102 52145 Training	\$ 22,250	\$ 35,000	\$ 41,000	\$ 41,000	\$ 6,000	17.14%	\$ -	0.00%
Dispatcher Training			\$ 2,000	\$ 2,000	\$ 2,000	#DIV/0!	\$ -	0.00%
12101 52150 Medical	\$ 2,848	\$ 1,500	\$ 3,500	\$ 3,500	\$ 2,000	133.33%	\$ -	0.00%
12102 52230 Data Processing	\$ 3,014	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
12102 52239 Other Purchased Services	\$ 445	\$ 14,400	\$ 14,400	\$ 14,400	\$ -	0.00%	\$ -	0.00%
12102 52244 Regional Lock-Up	\$ 16,638	\$ 16,638	\$ -	\$ -	\$ (16,638)	-100.00%	\$ -	#DIV/0!
12102 52260 Annual Contracts	\$ 69,555	\$ 65,475	\$ 72,795	\$ 72,795	\$ 7,320	11.18%	\$ -	0.00%
12102 52310 Water	\$ 533	\$ 560	\$ 560	\$ 560	\$ -	0.00%	\$ -	0.00%
12102 52320 Sewer	\$ 280	\$ 270	\$ 270	\$ 270	\$ -	0.00%	\$ -	0.00%
12102 52420 Repair/Maintenance Facilities	\$ 23,939	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
12102 52430 Repair/Maintenance Vehicles	\$ 16,083	\$ 20,000	\$ 18,000	\$ 18,000	\$ (2,000)	-10.00%	\$ -	0.00%
12104 54120 Petty Cash	\$ 898	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12104 54127 Other supplies	\$ 6,705	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
12104 54135 Uniforms	\$ 10,090	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
12104 54139 Uniforms: Special Police	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
12104 54142 Infrastructure/Technology	\$ 16,612	\$ 22,400	\$ 22,400	\$ 22,400	\$ -	0.00%	\$ -	0.00%
12104 54200 Office/Departmental Supplies	\$ 777	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ -	0.00%
12104 54800 Vehicular Supplies	\$ 27,459	\$ 35,000	\$ 33,000	\$ 33,000	\$ (2,000)	-5.71%	\$ -	0.00%
Total Police-O/E	\$ 258,302	\$ 280,543	\$ 280,725	\$ 280,725	\$ 182	0.06%	\$ -	0.00%
Total Police	\$ 2,917,729	\$ 3,083,596	\$ 3,172,154	\$ 3,172,154	\$ 88,558	2.87%	\$ -	0.00%
2410 Inspection Services								
12411 51005 Assistant Building Inspector	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
12411 51012 Assistant Wiring/Assistant Plumbing Insp	\$ 1,470	\$ 1,487	\$ 1,500	\$ 1,500	\$ 13	0.87%	\$ -	0.00%
12411 51024 Building Commissioner	\$ 77,689	\$ 77,688	\$ 77,688	\$ 77,688	\$ -	0.00%	\$ -	0.00%
12411 51035 Yr End Salary Adj	\$ 654	\$ 661	\$ 666	\$ 666	\$ 5	0.76%	\$ -	0.00%
12411 51303 Plumbing Inspector	\$ 26,115	\$ 26,499	\$ 26,833	\$ 26,833	\$ 334	1.26%	\$ -	0.00%
12411 51364 Senior Clerk	\$ 40,165	\$ 40,872	\$ 41,478	\$ 41,478	\$ 606	1.48%	\$ -	0.00%
12411 51440 Wiring Inspector	\$ 26,468	\$ 26,853	\$ 27,188	\$ 27,188	\$ 335	1.25%	\$ -	0.00%
Total Inspection Services-P/S	\$ 172,561	\$ 176,060	\$ 177,353	\$ 177,353	\$ 1,293	0.73%	\$ -	0.00%
12412 52239 Purchased Services	\$ -	\$ 900	\$ 900	\$ 900	\$ -	0.00%	\$ -	0.00%
12414 54127 Departmental Supplies	\$ 266	\$ -	\$ 860	\$ 860	\$ 860	#DIV/0!	\$ -	0.00%
12414 54135 Union Clothing Allowance	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.00%	\$ -	0.00%
12417 57110 Mileage	\$ 4,633	\$ 5,400	\$ 5,500	\$ 5,500	\$ 100	1.85%	\$ -	0.00%
Code Books			\$ 1,090	\$ 1,090	\$ 1,090	#DIV/0!	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
Total Inspection Services-O/E	\$ 5,499	\$ 6,900	\$ 8,950	\$ 8,950	\$ 2,050	29.71%	\$ -	0.00%
Total Inspection Services	\$ 178,060	\$ 182,960	\$ 186,303	\$ 186,303	\$ 3,343	1.83%	\$ -	0.00%
2440 Weights & Measures								
12442 52239 Contracted Service	\$ 7,784	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.00%	\$ -	0.00%
Total Weights & Measures-O/E	\$ 7,784	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.00%	\$ -	0.00%
Total Weights & Measures	\$ 7,784	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.00%	\$ -	0.00%
4000 Department of Public Works								
1400AD1 51364 Admin: Senior Clerk	\$ 38,085	\$ 44,991	\$ 45,617	\$ 45,617	\$ 626	1.39%	\$ -	0.00%
1400AD1 51025 Admin:Operations Manager	\$ 43,833	\$ 28,581	\$ 75,000	\$ -	\$ (28,581)	-100.00%	\$ (75,000)	-100.00%
1400AD1 51035 Admin: Yr End Salary Adj	\$ 146	\$ 774	\$ 850	\$ 850	\$ 76	9.82%	\$ -	0.00%
1400AD1 51377 Admin:Superintendent	\$ 99,130	\$ 99,700	\$ 100,256	\$ 100,256	\$ 556	0.56%	\$ -	0.00%
1400AD1 51229 Temp Staff/Intern	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1400CM1 51035 CM:Yr End Salary Adj	\$ 1,182	\$ 1,600	\$ 1,624	\$ 1,624	\$ 24	1.50%	\$ -	0.00%
1400CM1 51100 CM:Highway Superintendent	\$ 61,003	\$ 62,359	\$ 62,359	\$ 62,359	\$ -	0.00%	\$ -	0.00%
1400CM1 51102 CM:Overtime	\$ 15,633	\$ 10,000	\$ 11,500	\$ 11,500	\$ 1,500	15.00%	\$ -	0.00%
1400CM1 51369 CM:Equipment Operators	\$ 304,520	\$ 342,680	\$ 381,862	\$ 381,862	\$ 39,182	11.43%	\$ -	0.00%
1400CM1 51376 CM:Seasonal Staff	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
1400PA1 51035 PK:Yr End Salary Adj	\$ 788	\$ 885	\$ 842	\$ 842	\$ (43)	-4.86%	\$ -	0.00%
1400PA1 51102 PK:Overtime	\$ 136	\$ 5,500	\$ 6,500	\$ 6,500	\$ 1,000	18.18%	\$ -	0.00%
1400PA1 51240 PK:Maintenance Craftsman	\$ 140,527	\$ 150,196	\$ 194,314	\$ 194,314	\$ 44,118	29.37%	\$ -	0.00%
1400PA1 51375 PK:Summer Help	\$ 1,991	\$ 14,000	\$ 31,200	\$ 31,200	\$ 17,200	122.86%	\$ -	0.00%
1400PA1 51378 PK:Supervisor	\$ 63,711	\$ 64,910	\$ 65,416	\$ 65,416	\$ 506	0.78%	\$ -	0.00%
1400TR1 51386 Tree Warden	\$ 625	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1400VM1 51035 VM:Yr End Salary Adj	\$ -	\$ 212	\$ 216	\$ 216	\$ 4	1.89%	\$ -	0.00%
1400VM1 51102 VM:Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
1400VM1 51221 VM:Mechanic	\$ 53,944	\$ 54,008	\$ 55,723	\$ 55,723	\$ 1,715	3.18%	\$ -	0.00%
Total Department of Public Works-P/S	\$ 825,254	\$ 882,396	\$ 1,035,279	\$ 960,279	\$ 77,883	8.83%	\$ (75,000)	-7.24%
1400AD2 52110 Admin:Electricity	\$ 7,585	\$ 6,600	\$ 6,700	\$ 6,700	\$ 100	1.52%	\$ -	0.00%
1400AD2 52120 Admin:Natural Gas	\$ 5,797	\$ 6,100	\$ 6,200	\$ 6,200	\$ 100	1.64%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
1400AD2 52150 Admin:Medical	\$ 1,676	\$ 910	\$ 1,500	\$ 1,500	\$ 590	64.84%	\$ -	0.00%
1400AD2 52170 Admin:Engineering/Architectural	\$ 95,619	\$ 93,000	\$ 93,000	\$ 93,000	\$ -	0.00%	\$ -	0.00%
1400AD2 52220 Admin:Advertising	\$ -	\$ 770	\$ 770	\$ 770	\$ -	0.00%	\$ -	0.00%
1400AD2 52236 Admin:Postage	\$ 550	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
1400AD2 52310 Admin:Water	\$ 413	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
1400AD2 52320 Admin:Sewer	\$ 280	\$ 265	\$ 265	\$ 265	\$ -	0.00%	\$ -	0.00%
1400AD2 52410 Admin:Repair/Maintenance Buildings	\$ 10,683	\$ 10,000	\$ 10,200	\$ 10,200	\$ 200	2.00%	\$ -	0.00%
1400AD4 54130 Admin:Uniforms	\$ 5,975	\$ 8,650	\$ 8,700	\$ 8,700	\$ 50	0.58%	\$ -	0.00%
1400AD4 54200 Admin:Office/Departmental supplies	\$ 2,276	\$ 3,000	\$ 4,500	\$ 4,500	\$ 1,500	50.00%	\$ -	0.00%
1400AD4 54300 Admin:Building Repair/Maintenance	\$ 17,329	\$ 10,700	\$ 10,900	\$ 10,900	\$ 200	1.87%	\$ -	0.00%
1400CM2 52420 CM:Repair/Maintenance Facilities	\$ 10,943	\$ 3,000	\$ 3,100	\$ 3,100	\$ 100	3.33%	\$ -	0.00%
1400CM2 52450 CM:Repair/Maintenance Traffic Equ	\$ 5,753	\$ 12,200	\$ 12,400	\$ 12,400	\$ 200	1.64%	\$ -	0.00%
1400CM2 52540 CM:Repair/Maintenance Paving & M	\$ 1,185	\$ 19,300	\$ 19,700	\$ 19,700	\$ 400	2.07%	\$ -	0.00%
1400CM4 54124 CM:Construction Maintenance Suppli	\$ 76,266	\$ 76,000	\$ 87,500	\$ 87,500	\$ 11,500	15.13%	\$ -	0.00%
1400PA2 52110 PK:Electricity	\$ 3,915	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.00%	\$ -	0.00%
1400PA2 52130 PK:Heating Fuel	\$ 1,806	\$ 2,750	\$ 2,800	\$ 2,800	\$ 50	1.82%	\$ -	0.00%
1400PA2 52310 PK:Water	\$ 14,830	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	0.00%	\$ -	0.00%
1400PA2 52320 PK:Sewer	\$ 840	\$ 900	\$ 900	\$ 900	\$ -	0.00%	\$ -	0.00%
1400PA2 52420 PK:Repair/Maintenance Facilities	\$ 45,502	\$ 45,000	\$ 45,900	\$ 45,900	\$ 900	2.00%	\$ -	0.00%
1400PA2 52430 PK:Repair/Maintenance Vehicles	\$ 6,417	\$ 7,100	\$ 7,200	\$ 7,200	\$ 100	1.41%	\$ -	0.00%
1400PA4 54600 PK:Groundskeeping Supplies	\$ 32,651	\$ 27,500	\$ 28,000	\$ 28,000	\$ 500	1.82%	\$ -	0.00%
1400PK4 54800 PK:Vehicular Supplies	\$ 1,865	\$ 2,000	\$ 2,100	\$ 2,100	\$ 100	5.00%	\$ -	0.00%
1400TR2 52127 Tree Planting	\$ 1,108	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
1400TR2 52239 Tree:Other Purchased Services	\$ 72,607	\$ 67,500	\$ 68,800	\$ 68,800	\$ 1,300	1.93%	\$ -	0.00%
1400TR2 52430 Tree:Repair/Maintenance Equipment	\$ 1,579	\$ 600	\$ 800	\$ 800	\$ 200	33.33%	\$ -	0.00%
1400TR4 54600 Tree:Groundskeeping Supplies	\$ 5,281	\$ 500	\$ 700	\$ 700	\$ 200	40.00%	\$ -	0.00%
1400VM4 54800 VM:Vehicular Supplies	\$ 69,885	\$ 57,000	\$ 58,100	\$ 58,100	\$ 1,100	1.93%	\$ -	0.00%
1400VM4 54810 VM:Fuel	\$ 33,839	\$ 42,800	\$ 43,200	\$ 43,200	\$ 400	0.93%	\$ -	0.00%
Total DPW:O/E	\$ 534,455	\$ 547,745	\$ 567,535	\$ 567,535	\$ 19,790	3.61%	\$ -	0.00%
Total Department of Public Works	\$ 1,359,709	\$ 1,430,141	\$ 1,602,814	\$ 1,527,814	\$ 97,673	6.83%	\$ (75,000)	-4.68%
4230 Snow & Ice Removal								
14231 51102 Overtime	\$ 35,183	\$ 20,381	\$ 21,000	\$ 21,000	\$ -	#DIV/0!	\$ -	#DIV/0!

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
Total Snow & Ice Removal-P/S	\$ 35,183	\$ 20,381	\$ 21,000	\$ 21,000				
14232 52430 Repair & Maintenance Vehicles	\$ 3,822	\$ 7,100	\$ 7,100	\$ 7,100	\$ -	0.00%	\$ -	0.00%
14232 52920 Snow Removal Contracts	\$ 41,500	\$ 18,660	\$ 18,660	\$ 18,660	\$ -	0.00%	\$ -	0.00%
14234 54136 Sand	\$ 267	\$ 9,600	\$ 2,000	\$ 2,000	\$ (7,600)	-79.17%	\$ -	0.00%
14234 54137 De-icing Chemicals	\$ 73,436	\$ 29,800	\$ 37,400	\$ 37,400	\$ 7,600	25.50%	\$ -	0.00%
14234 54800 Vehicular Supplies	\$ 22,562	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%	\$ -	0.00%
14234 54810 Fuel	\$ 2,034	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ -	0.00%
Total Snow & Ice Removal-O/E	\$ 143,621	\$ 80,360	\$ 80,360	\$ 80,360	\$ -	0.00%	\$ -	0.00%
Total Snow & Ice Removal	\$ 178,804	\$ 100,741	\$ 101,360	\$ 101,360	\$ 619	0.61%	\$ -	0.00%
4240 Street Lighting								
14242 52110 Electricity:Street Lights	\$ 89,784	\$ 92,000	\$ 97,000	\$ 97,000	\$ 5,000	5.43%	\$ -	0.00%
14242 52239 Signal Lights	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
Total Street Lighting	\$ 89,784	\$ 94,000	\$ 99,000	\$ 99,000	\$ 5,000	5.32%	\$ -	0.00%
5110 Board of Health								
15111 51035 Yr End Salary Adj	\$ 647	\$ 739	\$ 921	\$ 921	\$ 182	24.63%	\$ -	0.00%
15111 51046 Community Nurse	\$ 29,704	\$ 28,683	\$ 33,436	\$ 33,436	\$ 4,753	16.57%	\$ -	0.00%
15111 51060 Director	\$ 82,821	\$ 82,701	\$ 89,440	\$ 82,701	\$ -	0.00%	\$ (6,739)	-7.53%
15111 51229 Temp Staff/Intern	\$ 225	\$ 5,000	\$ -	\$ -	\$ (5,000)	-100.00%	\$ -	#DIV/0!
15111 51049 Health Compliance Officer	\$ -	\$ 28,000	\$ 53,561	\$ 53,561	\$ 25,561	91.29%	\$ -	0.00%
15111 51364 Assistant Public Health Director	\$ 57,012	\$ 60,133	\$ 63,007	\$ 60,133	\$ -	0.00%	\$ (2,874)	-4.56%
Total Board of Health-P/S	\$ 170,409	\$ 205,256	\$ 240,365	\$ 230,752	\$ 25,496	12.42%	\$ (9,613)	-4.00%
15112 52140 Professional & Technical	\$ 585	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
15112 52150 Animal Services	\$ 16,047	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.00%	\$ -	0.00%
15112 52165 Emergency Management Services	\$ 6,762	\$ 9,115	\$ 10,938	\$ 10,938	\$ 1,823	20.00%	\$ -	0.00%
15112 52220 Advertising	\$ 43	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
15112 52239 Other Purchased Services	\$ 29,290	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%	\$ -	0.00%
15114 54121 Medical Supplies	\$ -	\$ 300			\$ (300)	-100.00%	\$ -	#DIV/0!

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
15114 54135 Union Clothing Allowance	\$ 172	\$ 400	\$ 400	\$ 400	\$ -	0.00%	\$ -	0.00%
15114 54400 Departmental Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15117 57110 Mileage	\$ 600	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%	\$ -	0.00%
Total Board of Health O/E	\$ 53,499	\$ 65,615	\$ 67,638	\$ 67,638	\$ 2,023	3.08%	\$ -	0.00%
Total Board of Health	\$ 223,908	\$ 270,871	\$ 308,003	\$ 298,390	\$ 27,519	10.16%	\$ (9,613)	-3.12%
5410 Council on Aging								
15411 51001 Flexible Staff	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
15411 51035 Yr End Salary Adj	\$ 1,213	\$ 1,283	\$ 1,451	\$ 1,451	\$ 168	13.09%	\$ -	0.00%
15411-51044 Clerk/Typist	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51050 Food Service Coordinator	\$ 39,146	\$ 42,542	\$ 43,139	\$ 43,139	\$ 597	1.40%	\$ -	0.00%
15411 51083 Executive Director	\$ 73,716	\$ 75,528	\$ 75,528	\$ 75,528	\$ -	0.00%	\$ -	0.00%
15411 51142 Meals Driver	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51250 Program Coordinator	\$ 42,807	\$ 48,503	\$ 49,150	\$ 49,150	\$ 647	1.33%	\$ -	0.00%
15411 51361 Administrative Assistant	\$ 55,973	\$ 57,866	\$ 58,552	\$ 58,552	\$ 686	1.19%	\$ -	0.00%
15411 51364 Senior Clerk	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51370 Social Services Coordinator	\$ 54,497	\$ 56,351	\$ 57,034	\$ 57,034	\$ 683	1.21%	\$ -	0.00%
15411 51371 Substitute Cook	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
15411 51373 Drivers	\$ 13,952	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%	\$ -	0.00%
15411-51367 Sr Ctr Coordinator	\$ 18,776	\$ 50,856	\$ 51,522	\$ 51,522	\$ 666	1.31%	\$ -	0.00%
Activity & Volunteer Coordinator			\$ 14,434	\$ 14,434	\$ 14,434	#DIV/0!	\$ -	0.00%
Cafe & Kitchen Assistant			\$ 5,408	\$ 5,408	\$ 5,408	#DIV/0!	\$ -	0.00%
Staff			\$ 23,000	\$ 23,000	\$ 23,000	#DIV/0!	\$ -	0.00%
Total Council on Aging-P/S	\$ 300,080	\$ 371,929	\$ 418,218	\$ 418,218	\$ 46,289	12.45%	\$ -	0.00%
15412 52110 Electricity	\$ -	\$ 18,000	\$ 20,000	\$ 20,000	\$ 2,000	11.11%	\$ -	0.00%
15412 52120 Natural Gas	\$ -	\$ 10,500	\$ 6,500	\$ 6,500	\$ (4,000)	-38.10%	\$ -	0.00%
15412 52190 Printing & Binding	\$ 449	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
15412 52220 Advertising	\$ 359	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
15412 52236 Postage	\$ 514	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
15412 52239 Other Purchased Services	\$ 60,000	\$ 4,000	\$ 6,500	\$ 6,500	\$ 2,500	62.50%	\$ -	0.00%
15412 52310 Water	\$ -	\$ 700	\$ 800	\$ 800	\$ 100	14.29%	\$ -	0.00%
15412 52320 Sewer	\$ -	\$ 600	\$ 600	\$ 600	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
15412 52410 Repair/Maintenance Buildings	\$ 3,115	\$ 10,000	\$ 15,000	\$ 15,000	\$ 5,000	50.00%	\$ -	0.00%
15412 52430 Repair/Maintenance Vehicles	\$ 1,803	\$ 8,500	\$ 10,500	\$ 10,500	\$ 2,000	23.53%	\$ -	0.00%
15412 52480 Repair/Maintenance Equipment	\$ 1,577	\$ 2,000	\$ 12,500	\$ 12,500	\$ 10,500	525.00%	\$ -	0.00%
15414 54135 Union Clothing Allowance	\$ 1,200	\$ 1,400	\$ 1,600	\$ 1,600	\$ 200	14.29%	\$ -	0.00%
15414 54500 Custodial Supplies	\$ 3,549	\$ 32,000	\$ 29,500	\$ 29,500	\$ (2,500)	-7.81%	\$ -	0.00%
15417 57110 Mileage	\$ 243	\$ 2,800	\$ 2,200	\$ 2,200	\$ (600)	-21.43%	\$ -	0.00%
Total Council on Aging-O/E	\$ 72,809	\$ 91,800	\$ 107,000	\$ 107,000	\$ 15,200	16.56%	\$ -	0.00%
Total Council on Aging	\$ 372,889	\$ 463,729	\$ 525,218	\$ 525,218	\$ 61,489	13.26%	\$ -	0.00%
5430 Veterans' Services								
15437 57700 General Benefits	\$ 108,228	\$ 125,000	\$ 120,000	\$ 120,000	\$ (5,000)	-4.00%	\$ -	0.00%
15437 57710 Fuel	\$ 25,244	\$ 35,000	\$ 30,000	\$ 30,000	\$ (5,000)	-14.29%	\$ -	0.00%
15437 57730 Doctors	\$ 3,955	\$ 5,000	\$ 3,000	\$ 3,000	\$ (2,000)	-40.00%	\$ -	0.00%
15437 57740 Medications	\$ 4,160	\$ 5,500	\$ 3,000	\$ 3,000	\$ (2,500)	-45.45%	\$ -	0.00%
15437 57750 Hospitalization	\$ 4,036	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
15437 57760 Dental	\$ 79,952	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
15437 57770 Miscellaneous	\$ 3,520	\$ 76,000	\$ 65,000	\$ 65,000	\$ (11,000)	-14.47%	\$ -	0.00%
15437 57900 Celebrations	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
District Administrative Costs	\$ -	\$ 48,000	\$ 52,181	\$ 52,181	\$ 4,181	8.71%	\$ -	0.00%
Total Veterans' Services	\$ 229,095	\$ 299,800	\$ 278,481	\$ 278,481	\$ (21,319)	-7.11%	\$ -	0.00%
6100 Library								
16101 51015 Administrative Assistant	\$ 35,349	\$ 36,296	\$ 36,880	\$ 36,880	\$ 584	1.61%	\$ -	0.00%
16101 51035 Yr End Salary Adj	\$ 1,092	\$ 1,836	\$ 2,057	\$ 2,057	\$ 221	12.04%	\$ -	0.00%
16101 51041 Circulation Librarian	\$ 55,442	\$ 56,264	\$ 56,264	\$ 56,264	\$ -	0.00%	\$ -	0.00%
16101 51052 Custodian	\$ 17,790	\$ 18,065	\$ 18,356	\$ 18,356	\$ 291	1.61%	\$ -	0.00%
16101 51060 Director	\$ 82,830	\$ 84,698	\$ 84,698	\$ 84,698	\$ -	0.00%	\$ -	0.00%
16101 51226 Teen Program Coordinator	\$ 42,059	\$ 42,807	\$ 43,422	\$ 43,422	\$ 615	1.44%	\$ -	0.00%
16101 51227 Tech Services Assistant	\$ 60,016	\$ 19,185	\$ 18,200	\$ 18,200	\$ (985)	-5.13%	\$ -	0.00%
16101 512271 Circulation Assistants:Gaylord	\$ -	\$ -	\$ 12,246	\$ 12,246	\$ 12,246	#DIV/0!	\$ -	0.00%
16101 51228 Library Assistants:SHPL	\$ 17,272	\$ 59,345	\$ 78,863	\$ 78,863	\$ 19,518	32.89%	\$ -	0.00%
16101 51340 Adult Services Librarian	\$ 55,673	\$ 56,410	\$ 57,094	\$ 57,094	\$ 684	1.21%	\$ -	0.00%
16101 51365 Youth Services Librarian	\$ 68,823	\$ 69,576	\$ 70,326	\$ 70,326	\$ 750	1.08%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
16101 513651 Youth Services:Gaylord	\$ 13,663	\$ 13,721	\$ 14,009	\$ 14,009	\$ 288	2.10%	\$ -	0.00%
16101 51382 Branch Librarian:Gaylord	\$ 25,633	\$ 26,513	\$ 26,513	\$ 26,513	\$ -	0.00%	\$ -	0.00%
16101 51388 Library Page	\$ 13,947	\$ 13,426	\$ 15,600	\$ 15,600	\$ 2,174	16.19%	\$ -	0.00%
16101 51001? Flexible Staff *new line*			\$ 1,975	\$ 1,975	\$ 1,975	#DIV/0!	\$ -	0.00%
Total Library-P/S	\$ 489,589	\$ 498,142	\$ 536,503	\$ 536,503	\$ 38,361	7.70%	\$ -	0.00%
16102 52110 Electricity	\$ 26,234	\$ 28,500	\$ 29,500	\$ 29,500	\$ 1,000	3.51%	\$ -	0.00%
16102 52120 Natural Gas	\$ 4,145	\$ 7,800	\$ 8,000	\$ 8,000	\$ 200	2.56%	\$ -	0.00%
16102 52230 Technology	\$ 6,130	\$ 6,000	\$ 20,000	\$ 20,000	\$ 14,000	233.33%	\$ -	0.00%
16102 52236 Postage	\$ 646	\$ 360	\$ 500	\$ 500	\$ 140	38.89%	\$ -	0.00%
16102 52239 Other Purchased Services	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
16102 52310 Water	\$ 576	\$ 700	\$ 600	\$ 600	\$ (100)	-14.29%	\$ -	0.00%
16102 52320 Sewer	\$ 280	\$ 600	\$ 500	\$ 500	\$ (100)	-16.67%	\$ -	0.00%
16102 52409 Facilities Management	\$ 58,496	\$ 36,000	\$ 40,000	\$ 40,000	\$ 4,000	11.11%	\$ -	0.00%
16102 52740 Network Services	\$ 28,031	\$ 30,000	\$ 29,000	\$ 29,000	\$ (1,000)	-3.33%	\$ -	0.00%
16104 54122 Educational Supplies	\$ 63,477	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%	\$ -	0.00%
16104 54131 Library Supplies	\$ 7,142	\$ 9,100	\$ 9,000	\$ 9,000	\$ (100)	-1.10%	\$ -	0.00%
16104 54135 Union Clothing Allowance	\$ 2,800	\$ 2,800	\$ 3,200	\$ 3,200	\$ 400	14.29%	\$ -	0.00%
16104 54500 Custodial Supplies	\$ 2,502	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.00%	\$ -	0.00%
16107 57110 Mileage	\$ 120	\$ 300	\$ 300	\$ 300	\$ -	0.00%	\$ -	0.00%
16107 57500 Other Expense	\$ 21,331	\$ 24,000	\$ 25,000	\$ 25,000	\$ 1,000	4.17%	\$ -	0.00%
Total Library-O/E	\$ 224,410	\$ 241,760	\$ 261,200	\$ 261,200	\$ 19,440	8.04%	\$ -	0.00%
Total Library	\$ 713,999	\$ 739,902	\$ 797,703	\$ 797,703	\$ 57,801	7.81%	\$ -	0.00%
6300 Recreation								
16301 51003 Recreation Assistant	\$ 52,918	\$ 52,915	\$ 52,915	\$ 52,915	\$ -	0.00%	\$ -	0.00%
16301 51035 Yr End Salary Adj	\$ 482	\$ 484	\$ 485	\$ 485	\$ 1	0.21%	\$ -	0.00%
16301 51060 Director	\$ 72,822	\$ 72,821	\$ 72,821	\$ 72,821	\$ -	0.00%	\$ -	0.00%
16301 51375 Summer Help	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Total Recreation-P/S	\$ 126,222	\$ 126,220	\$ 126,221	\$ 126,221	\$ 1	0.00%	\$ -	0.00%
16304 54121 Medical Supplies	\$ 240	\$ 240	\$ 240	\$ 240	\$ -	0.00%	\$ -	0.00%

	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
16307 57500 Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
New: Bike-Walk Committee			\$ 1,000	\$ 1,000	\$ 1,000	#DIV/0!	\$ -	0.00%
Total Recreation-O/E	\$ 240	\$ 240	\$ 1,240	\$ 1,240	\$ 1,000	416.67%	\$ -	0.00%
Total Recreation	\$ 126,462	\$ 126,460	\$ 127,461	\$ 127,461	\$ 1,001	0.79%	\$ -	0.00%
6510 Canal Park								
16512 52239 Other Purchased Services	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
Total Canal Park	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
6710 Old Firehouse Museum								
16712 52110 Electricity	\$ 912	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
16712 52120 Natural Gas	\$ 2,134	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -	0.00%
16712 52310 Water	\$ 48	\$ 50	\$ 50	\$ 50	\$ -	0.00%	\$ -	0.00%
16712 52410 Repair/Maintenance Buildings	\$ 1,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ -	0.00%
16712 52900 Other Property Related Services	\$ -	\$ 200	\$ 200	\$ 200	\$ -	0.00%	\$ -	0.00%
Total Old Firehouse Museum	\$ 4,594	\$ 5,750	\$ 5,750	\$ 5,750	\$ -	0.00%	\$ -	0.00%
7110 Retirement of Debt								
17119 59100 Principal-Long Term Debt	\$ 2,103,984	\$ 2,015,024	\$ 2,426,185	\$ 2,426,185	\$ 411,161	20.40%	\$ -	0.00%
Total Retirement of Debt	\$ 2,103,984	\$ 2,015,024	\$ 2,426,185	\$ 2,426,185	\$ 411,161	20.40%	\$ -	0.00%
7510 Interest-Long Term Debt								
17519 59150 Interest-Long Term Debt	\$ 737,376	\$ 921,671	\$ 1,007,255	\$ 1,007,255	\$ 85,584	9.29%	\$ -	0.00%
Total Interest-Long Term Debt	\$ 737,376	\$ 921,671	\$ 1,007,255	\$ 1,007,255	\$ 85,584	9.29%	\$ -	0.00%
7520 Interest-Short Term Debt								
17529 59130 Paydown	\$ 150,000	\$ 475,000	\$ -	\$ -				
17529 59250 Interest on Notes	\$ 71,642	\$ 233,900	\$ -	\$ -				

	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
17529 59251 Borrowing Costts	\$ -	\$ 3,000	\$ 3,000	\$ 3,000				
Total Interest-Short Term Debt	\$ 221,642	\$ 711,900	\$ 3,000	\$ 3,000	\$ (708,900)	-99.58%	\$ -	0.00%
9110 Retirement/Pension Contribution								
19111 51177 Contributory Retirement	\$ 3,480,341	\$ 3,774,831	\$ 4,019,387	\$ 4,019,387	\$ 244,556	6.48%	\$ -	0.00%
Total Retirement/Pension Contribution	\$ 3,480,341	\$ 3,774,831	\$ 4,019,387	\$ 4,019,387	\$ 244,556	6.48%	\$ -	0.00%
9130 Unemployment Compensation								
19131 51172 Unemployment Compensation	\$ 76,549	\$ 125,000	\$ 101,000	\$ 101,000	\$ (24,000)	-19.20%	\$ -	0.00%
Total Unemployment Compensation	\$ 76,549	\$ 125,000	\$ 101,000	\$ 101,000	\$ (24,000)	-19.20%	\$ -	0.00%
9140 Health Insurance								
19141 51175 Health Insurance	\$ 4,327,987	\$ 4,560,000	\$ 4,710,000	\$ 4,710,000	\$ 150,000	3.29%	#REF!	#REF!
Total Health Insurance	\$ 4,327,987	\$ 4,560,000	\$ 4,710,000	\$ 4,710,000	\$ 150,000	3.29%	\$ -	0.00%
9160 Fica/Medicare								
19161 51176 Fica/Medicare	\$ 370,249	\$ 376,000	\$ 400,000	\$ 400,000	\$ 24,000	6.38%	\$ -	0.00%
Total Fica/Medicare	\$ 370,249	\$ 376,000	\$ 400,000	\$ 400,000	\$ 24,000	6.38%	\$ -	0.00%
9450 Liability Insurance								
19457 57410 Property Insurance	\$ 310,379	\$ 338,000	\$ 378,000	\$ 378,000	\$ 40,000	11.83%	\$ -	0.00%
19457 57850 Deductibles	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
Total Liability Insurance	\$ 310,379	\$ 363,000	\$ 403,000	\$ 403,000	\$ 40,000	11.02%	\$ -	0.00%
2950 Ct. River Channel Markers								
24296 56900 Other Intergovernmental	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.29%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
Total Ct.River Channel Markers	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.29%	\$ -	0.00%
4340 Sanitary Landfill								
64431 51035 Year End Salary Adjustment	\$ 305	\$ 304	\$ 325	\$ 325	\$ 21	6.91%	\$ -	0.00%
64431 51102 Overtime	\$ 4,032	\$ 7,000	\$ 7,100	\$ 7,100	\$ 100	1.43%	\$ -	0.00%
64431 51120 Gate Attendant	\$ 32,075	\$ 31,678	\$ 34,974	\$ 34,974	\$ 3,296	10.40%	\$ -	0.00%
64431 51229 Temporary Staff	\$ 1,944	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.00%	\$ -	0.00%
64431 51500 Solid Waste Coordinator	\$ 43,362	\$ 47,445	\$ 49,464	\$ 49,464	\$ 2,019	4.26%	\$ -	0.00%
Total Landfill-P/S	\$ 81,718	\$ 87,427	\$ 93,063	\$ 93,063	\$ 5,636	6.45%	\$ -	0.00%
64432 52110 Electricity	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
64432 52120 Natural Gas	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
64432 52170 Engineering/Architectural	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
64432 52190 Printing & Binding	\$ 4,556	\$ 3,500	\$ 4,500	\$ 4,500	\$ 1,000	28.57%	\$ -	0.00%
64432 52220 Advertising	\$ 1,148	\$ 1,600	\$ 1,650	\$ 1,650	\$ 50	3.13%	\$ -	0.00%
64432 52236 Postage	\$ 825	\$ 2,000	\$ 2,050	\$ 2,050	\$ 50	2.50%	\$ -	0.00%
64432 52310 Water	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
64432 52410 Repair/Maintenance Buildings	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ -	0.00%
64432 52430 Repair/Maintenance Vehicles	\$ 720	\$ 9,000	\$ 9,100	\$ 9,100	\$ 100	1.11%	\$ -	0.00%
64432 52780 Rent/Lease Construction Equipment	\$ 37,300	\$ 41,000	\$ 41,800	\$ 41,800	\$ 800	1.95%	\$ -	0.00%
64432 52930 Garbage Removal Contracts	\$ 522,184	\$ 680,000	\$ 650,000	\$ 650,000	\$ (30,000)	-4.41%	\$ -	0.00%
64432 52950 Tipping Fee	\$ 331,711	\$ 425,000	\$ 410,000	\$ 410,000	\$ (15,000)	-3.53%	\$ -	0.00%
64434 54123 Public Works Supplies	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ -	0.00%
64434 54130 Uniforms/Clothing Allowance	\$ 1,262	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%	\$ -	0.00%
64434 54350 PAYT Supplies	\$ 124,836	\$ 76,500	\$ 106,000	\$ 106,000	\$ 29,500	38.56%	\$ -	0.00%
64434 54810 Gasoline	\$ 312	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
Total Landfill-O/E	\$ 1,024,854	\$ 1,251,800	\$ 1,238,300	\$ 1,238,300	\$ (13,500)	-1.08%	\$ -	0.00%
Total Landfill	\$ 1,106,572	\$ 1,339,227	\$ 1,331,363	\$ 1,331,363	\$ (7,864)	-0.59%	\$ -	0.00%
4360 DPW:Sewerage								
66432 52235 Telephone	\$ 2,042	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66432 52239 Other Purchased Services	\$ 39,343	\$ 51,000	\$ 52,000	\$ 52,000	\$ 1,000	1.96%	\$ -	0.00%

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66432 52430 Repair/Maintenance Vehicles	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ -	0.00%
66432 54125 Sewerage Supplies	\$ 23,367	\$ 15,000	\$ 15,300	\$ 15,300	\$ 300	2.00%	\$ -	0.00%
66434 54130 Uniforms	\$ 1,901	\$ 1,450	\$ 1,500	\$ 1,500	\$ 50	3.45%	\$ -	0.00%
Total Sewerage	\$ 67,453	\$ 68,450	\$ 69,800	\$ 69,800	\$ 1,350	1.97%	\$ -	0.00%
4430 Water Pollution Control								
66441 51006 Operations Manager	\$ 65,292	\$ 65,125	\$ 65,790	\$ 65,790	\$ 665	1.02%	\$ -	0.00%
66441 51035 Year End Salary Adjustment	\$ 1,338	\$ 1,924	\$ 2,177	\$ 2,177	\$ 253	13.15%	\$ -	0.00%
66441 51102 Overtime	\$ 22,631	\$ 28,000	\$ 29,000	\$ 29,000	\$ 1,000	3.57%	\$ -	0.00%
66441 51103 Scheduled Overtime	\$ 20,851	\$ 26,000	\$ 27,500	\$ 27,500	\$ 1,500	5.77%	\$ -	0.00%
66441 51223 Technician	\$ 55,064	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66441 51307 Compliance Manager	\$ 65,313	\$ 65,146	\$ 70,491	\$ 70,491	\$ 5,345	8.20%	\$ -	0.00%
66441 51366 Senior Plant Attendant	\$ -	\$ 242,172	\$ 248,015	\$ 248,015	\$ 5,843	2.41%	\$ -	0.00%
66441 51369 SHMEO	\$ 157,741	\$ 54,724	\$ 54,724	\$ 54,724	\$ -	0.00%	\$ -	0.00%
66441 51376 Maintenance Tech	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66441 51378 Assistant Supervisor	\$ -	\$ 73,000	\$ 68,000	\$ 68,000	\$ (5,000)	-6.85%	\$ -	0.00%
Total Water Pollution Control-P/S	\$ 388,230	\$ 556,091	\$ 565,697	\$ 565,697	\$ 9,606	1.73%	\$ -	0.00%
66442 52110 Electricity	\$ 170,104	\$ 182,500	\$ 182,500	\$ 182,500	\$ -	0.00%	\$ -	0.00%
66442 52120 Natural Gas	\$ 20,841	\$ 23,000	\$ 23,200	\$ 23,200	\$ 200	0.87%	\$ -	0.00%
66442 52130 Heating Fuel	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
66442 52170 Engineering/Architectural	\$ 4,574	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -	0.00%
66442 52190 Printing & Binding	\$ 2,794	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%	\$ -	0.00%
66442 52236 Postage	\$ 4,109	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
66442 52239 Other Purchased Services	\$ 61,792	\$ 70,000	\$ 71,000	\$ 71,000	\$ 1,000	1.43%	\$ -	0.00%
66442 52250 Stormwater	\$ 19,777	\$ 55,000	\$ 56,000	\$ 56,000	\$ 1,000	1.82%	\$ -	0.00%
66442 52310 Water	\$ 7,381	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%	\$ -	0.00%
66442 52410 Repair/Maintenance Buildings	\$ 54,587	\$ 6,000	\$ 6,500	\$ 6,500	\$ 500	8.33%	\$ -	0.00%
66442 52430 Repair/Maintenance Vehicles	\$ 3,991	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.00%	\$ -	0.00%
66442 52490 Repair/Maintenance Pump Stations	\$ 64,637	\$ 20,000	\$ 22,000	\$ 22,000	\$ 2,000	10.00%	\$ -	0.00%
66442 52760 Rent/Lease Photocopier	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
66442 52970 Sludge Disposal	\$ 261,405	\$ 270,000	\$ 300,000	\$ 300,000	\$ 30,000	11.11%	\$ -	0.00%
66444 54121 Lab Supplies	\$ 7,988	\$ 12,000	\$ 12,500	\$ 12,500	\$ 500	4.17%	\$ -	0.00%

	<i>FY21 Expe nded</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22- FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
66444 54125 Sewerage Supplies	\$ 48,689	\$ 40,000	\$ 40,500	\$ 40,500	\$ 500	1.25%	\$ -	0.00%
66444 54126 Chemicals	\$ 68,936	\$ 75,000	\$ 76,000	\$ 76,000	\$ 1,000	1.33%	\$ -	0.00%
66444 54130 Uniforms	\$ 4,227	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ -	0.00%
66444 54200 Office/Computer Supplies	\$ 260	\$ 500	\$ 500	\$ 500	\$ -	0.00%	\$ -	0.00%
66444 54500 SW/IPP Supplies	\$ 1,714	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
66444 54600 Building/Grounds Supplies	\$ 11,792	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ -	0.00%
66444 54800 Vehicular Supplies	\$ 8,318	\$ 3,000	\$ 3,100	\$ 3,100	\$ 100	3.33%	\$ -	0.00%
66444 54810 Fuel	\$ 3,231	\$ 5,200	\$ 5,300	\$ 5,300	\$ 100	1.92%	\$ -	0.00%
Total Water Pollution Control-O/E	\$ 831,147	\$ 830,700	\$ 867,600	\$ 867,600	\$ 36,900	4.44%	\$ -	0.00%
Total Water Pollution Control	\$ 1,219,377	\$ 1,386,791	\$ 1,433,297	\$ 1,433,297	\$ 46,506	3.35%	\$ -	0.00%
6800 Ledges Golf Course/Valley View								
686682 52260 Contract:Maintenance	\$ 553,129	\$ 556,597	\$ 612,229	\$ 612,229	\$ 55,632	10.00%	\$ -	0.00%
686682 52239 Management monthly fee	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ -	0.00%	\$ -	0.00%
686682 52246 Contract:Operations	\$ 626,734	\$ 654,791	\$ 711,129	\$ 711,129	\$ 56,338	8.60%	\$ -	0.00%
686687 57500 Other Expenses	\$ 3,020	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	0.00%
686687 57475 Farm Tax	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ -	0.00%
Total Ledges/Valley View-O/E	\$ 1,225,383	\$ 1,258,888	\$ 1,370,858	\$ 1,370,858				
Total Ledges/Valley View	\$ 1,225,383	\$ 1,258,888	\$ 1,370,858	\$ 1,370,858	\$ 111,970	8.89%	\$ -	0.00%
Workers' Compensation	\$ 239,797	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%	\$ -	0.00%
Total Workers' Compensation	\$ 239,797	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%	\$ -	0.00%
Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Total Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Capital Stabilization Fund	\$ -	\$ -	\$ 122,000	\$ 122,000	\$ 122,000	#DIV/0!	\$ -	0.00%
Total Capital Stabilization Fund	\$ -	\$ -	\$ 122,000	\$ 122,000	\$ 122,000	#DIV/0!	\$ -	0.00%
Injured on Duty	\$ 44,010	\$ 50,000	\$ 50,000	\$ 50,000				

	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
Total Injured on Duty	\$ 44,010	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	#DIV/0!	\$ -	#DIV/0!
OPEB	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%	\$ -	0.00%
Total OPEB	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%	\$ -	0.00%
Land Trust	\$ 67,576	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
Total Land Trust	\$ 67,576	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	\$ -	0.00%
Senior Center Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Total Senior Center Stabilization Fund	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -	#DIV/0!
Mosier School Stabilization Fund	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ -	0.00%
Total Mosier School Stabilization Fund	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ -	0.00%
SCHOOL								
Personnel	\$ -	\$ -	\$ -	\$ -				
Expense	\$ -	\$ -	\$ -	\$ -				
Tuitions	\$ -	\$ -	\$ -	\$ -				
Total School	\$ 21,976,460	\$ 22,476,460	\$ 23,626,460	\$ 23,626,460	\$ 1,150,000	5.12%	\$ -	0.00%
General fund	\$ 20,258,476	\$ 22,055,515	\$ 23,096,583	\$ 22,997,737	\$ 942,222	4.27%	\$ (98,846)	-0.43%
Receipts Reserved	\$ 3,500	\$ 3,500	\$ 4,000	\$ 4,000	\$ 500	14.29%	\$ -	0.00%
Landfill	\$ 1,106,572	\$ 1,339,227	\$ 1,331,363	\$ 1,331,363	\$ (7,864)	-0.59%	\$ -	0.00%
WWTP	\$ 1,286,830	\$ 1,455,241	\$ 1,503,097	\$ 1,503,097	\$ 47,856	3.29%	\$ -	0.00%
Golf	\$ 1,225,383	\$ 1,258,888	\$ 1,370,858	\$ 1,370,858	\$ 111,970	8.89%	\$ -	0.00%
School	\$ 21,976,460	\$ 22,476,460	\$ 23,626,460	\$ 23,626,460	\$ 1,150,000	5.12%	\$ -	0.00%
Other Trusts	\$ 351,383	\$ 915,000	\$ 1,037,000	\$ 1,037,000	\$ 122,000	13.33%	\$ -	0.00%
	\$ 46,208,604	\$ 49,503,831	\$ 51,969,361	\$ 51,870,515	\$ 2,366,684	4.78%	\$ (98,846)	-0.19%

	<i>FY21 Expended</i>	<i>FY22 Budgeted</i>	<i>FY23 Requested</i>	<i>FY23 Approved</i>	<i>Diff. FY22-FY23</i>	<i>%</i>	<i>Diff. FY23 Request-TA</i>	<i>%</i>
				\$ -				