

LINE #	ACCOUNT NAME	FY22 Adjustment	FY 23	Change	Notes	% change
	5-3-22 2:30 PM version	STM Approved	BoS Budget			
	BOARD OF SELECTMEN					
1	BOS SALARY - TOWN ADMINISTRATOR (NU)	\$257,560	\$135,000	-\$122,560	Target salary for new TA	-47.6%
2	BOS WAGES - EXECUTIVE ASSISTANT (NU)	\$41,235	\$47,424	\$6,189	Grade E - 2	15.0%
3	BOS WAGES - OTHER (LONGEVITY and VAC BB)	\$6,000	\$0	-\$6,000		-100.0%
4	BOS WAGES - OTHER (AUTO ALLOWANCE)	\$6,000	\$6,000	\$0	For previous TA, use Free Cash	0.0%
5	BOS WAGES-WAGES SETTLEMENT	\$20,549	\$152,000	\$131,451	Separation payments for previous TA, use Free Cash	639.7%
6	BOS WAGES - TEMPORARY HELP	\$24,900	\$6,000	-\$18,900		-75.9%
7	BOS WAGES-COMMUNITY OUTREACH COORDINATOR	\$0	\$0	\$0	Salary \$66,650; 56,650 paid by ARPA funds \$10,000 from COA	
8	BOS WAGES-HUMAN RESOURCES CONSULTANT		\$0		Paid by ARPA funds	
9	BOS WAGES - GRANT ADMINISTRATOR		\$16,593	\$16,593	3%, moved from Land Use, reduce hours to 10/wk	
10	BOS WAGES - WEBMASTER	\$6,000	\$6,180	\$180	3%, 5-6 hours per week	3.0%
11	PERSONNEL	\$362,244	\$369,197	\$6,953		1.9%
12						
13	BOS PROF SERVICES	\$2,000	\$2,000	\$0		0.0%
14	BOS TOWN REPORTS - PROFESSIONAL SERVICES	\$2,000	\$2,500	\$500	Covers use of Town Hall car instead of personal vehicles	25.0%
15	BOS OFFICE SUPPLIES	\$1,150	\$1,200	\$50		4.3%
16	BOS OTHER SUPPLIES	\$300	\$300	\$0		0.0%
17	BOS TRAVEL/MILEAGE-IN STATE	\$200	\$200	\$0	Allows for more use of the Town Car	0.0%
18	BOS ED AND TRAINING-CONTRACTUAL and NEW LAW	\$2,500	\$2,000	-\$500	Assumes more remote training	-20.0%
19	BOS DUES & MEMBERSHIPS	\$5,000	\$5,000	\$0		0.0%
20	BOS OTHER CHARGES	\$3,100	\$3,000	-\$100		-3.2%
21	EXPENSES	\$16,250	\$16,200	-\$50		-0.3%
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23	BOS BOARD OF SELECTMEN TOTAL	\$378,494	\$385,397	\$6,903		1.8%
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26	FINANCE COMMITTEE					
27	FIN COM DUES & MEMBERSHIPS	\$750	\$750	\$0		0.0%
28	FIN COM RESERVE FUND	\$40,000	\$40,000	\$0		0.0%
29	EXPENSES	\$40,750	\$40,750	\$0		0.0%
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31	FINANCE COMMITTEE TOTAL	\$40,750	\$40,750	\$0		0.0%
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33						
34	ACCOUNTING					
35	ACCOUNTING SALARY - TOWN ACCNT. (NU)	\$77,775	\$80,000	\$2,225	For potential new hire	2.9%
36	ACCOUNTING WAGES-OTHER-CERTIFICATION-LONG	\$1,000	\$1,000	\$0		0.0%
37	ACCOUNTING WAGES-SUPPORT STAFF (U)	\$10,304	\$15,652	\$5,348	Step +1%. Reduced extra hours needed for regular work. ARPA time covered by ARPA	51.9%
	ACCOUNTING STIPEND LONGEVITY		\$500	\$500		
38	PERSONNEL	\$89,079	\$97,152	\$8,073		9.1%
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40	ACCOUNTING PROF & TECH SERVICES	\$1,500	\$1,500	\$0		0.0%
41	ACCOUNTING PROF & TECH SVS - AUDIT	\$28,500	\$24,000	-\$4,500	Results of new RFP reviewed 3/22/22	-15.8%
42	ACCOUNTING OFFICE SUPPLIES	\$750	\$750	\$0		0.0%
43	ACCOUNTING TRAVEL/MILEAGE IN-STATE	\$350	\$350	\$0		0.0%
44	ACCOUNTING DUES & MEMBERSHIPS	\$150	\$150	\$0		0.0%
45	EXPENSES	\$31,250	\$26,750	-\$4,500		-14.4%
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47	ACCOUNTING TOTAL	\$120,329	\$123,902	\$3,573		3.0%
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50	BOARD OF ASSESSORS					
51	BOA SALARY-PRINCIPAL ASSESSOR (U)	\$60,091	\$61,894	\$1,803		3.0%
52	BOA WAGES - OPER STAFF (NU)	\$0	\$0	\$0		

53	BOA WAGES-SUPPORT STAFF (U)	\$38,239	\$39,386	\$1,147		3.0%
54	BOA-WAGES- STAFF CLOTHING ALLOWANCE	\$600	\$1,200	\$600		100.0%
55	BOA OTHER - STIPENDS LONGEVITY	\$1,800	\$1,800	\$0		0.0%
56	PERSONNEL	\$100,730	\$104,280	\$3,550		3.5%
57						
58	BOA REPAIR & MAINT EQUIPMENT	\$10,270	\$10,820	\$550		5.4%
59	BOA PROF SERVICES- MRPC MAPPING	\$3,500	\$3,500	\$0		0.0%
60	ONLINE PROPERTY RECORD CARD SETUP	\$500	\$550	\$50		10.0%
61	PATRIOT CONSULTING FOR REVAL	\$0	\$0	\$0		
62	BOA DATA VERIFICATION	\$0	\$0	\$0		
63	BOA OFFICE SUPPLIES	\$800	\$800	\$0		0.0%
64	BOA TRAVEL/MILEAGE-IN STATE	\$500	\$250	-\$250	Allows for more use of the Town Car	-50.0%
65	BOA DUES & MEMBERSHIPS	\$375	\$375	\$0		0.0%
66	EXPENSES	\$15,945	\$16,295	\$350		2.2%
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68	BOARD OF ASSESSORS TOTAL	\$116,675	\$120,575	\$3,900		3.3%
69						
70	TREASURER/ COLLECTOR					
71	TREASURER COLL. WAGES - TREAS/COLL (NU)	\$64,438	\$79,331	\$14,893	Currently at \$79,000. Per contact move to Grade F step 11	
72	TREASURER/ COLL WAGES - OPER STAFF (U)	\$82,500	\$84,975	\$2,475	no changes in hours	
73	TREASURER/ COLL WAGES - LONGEVITY	\$600	\$800	\$200	FY 22 budget incorrect. S/B 800	
74	PERSONNEL	\$147,538	\$165,106	\$17,568		
75			\$0			
76	TAX COLL EQUIPMENT RENTAL	\$2,688	\$2,850	\$162	Per postage meter contract	
77	TAX COLL PROF & TECH SVS	\$28,800	\$28,800	\$0	Tax Title Attorney Financial Advisor, payroll processing w-2's UTMC	
78	TAX COLL PRINT/ADVERT/POSTAGE	\$21,500	\$21,500	\$0	copier	
79	TAX COLL OFFICE SUPPLIES	\$2,800	\$2,600	-\$200		
80	TAX COLL DUES & MEMBERSHIPS	\$340	\$340	\$0	MTCA / Worcester Assoc	
81	TAX COLL TRAVEL / MILEAGE IN-STATE	\$1,290	\$600	-\$690	Allows for more use of the Town Car	
82	TAX COLL REPLACEMENT EQUIPMENT	\$800	\$0	-\$800		
83	TAX COLL OTHER SERVICES	\$14,000	\$14,000	\$0	Land Court Fees, Lock Box fees and other fee type services.	
84	EXPENSES	\$72,218	\$70,690	-\$1,528		
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86	TREASURER/ COLLECTOR TOTAL	\$219,756	\$235,796	\$16,040		
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89	LEGAL					
90	TOWN COUNSEL PROF LEGAL SERVICES	\$80,000	\$75,000	-\$5,000	New TA and Admin have legal background	
91	EXPENSES	\$80,000	\$75,000	-\$5,000		
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93	LEGAL TOTAL	\$80,000	\$75,000	-\$5,000		
94						
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96	MANAGEMENT INFORMATION					
97	MIS SALARY- DIRECTOR (NU)	\$0	\$0	\$0		
98	MIS SALARY TECHNICIAN (NU)	\$0	\$3,000	\$3,000	Stipend for on site interface with IT Service Provider.	
99	PERSONNEL	\$0	\$3,000	\$3,000		
100			\$0			
101	MIS PROFESSIONAL AND PURCHASED SERVICES	\$72,700	\$72,700	\$0		
102	MIS OTHER PURCHASED SERVICES	\$0	\$0	\$0		
103	MIS REPLACEMENT EQUIPMENT- IT	\$18,000	\$18,000	\$0		
104	MIS OTHER REPLACEMENT EQUIPMENT- PEG	\$0	\$0	\$0		
105	MIS - COMMUNICATIONS	\$11,500	\$11,500	\$0		
106	EXPENSES	\$102,200	\$102,200	\$0		
107						
108	MANAGEMENT INFORMATION TOTAL	\$102,200	\$105,200	\$3,000		
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110						
111	TOWN CLERK					
112	T CLERK SALARY-TOWN CLERK (NU)	\$71,136	\$73,270	\$2,134	3%	
113	T CLERK WAGES - OPER STAFF (U)	\$40,424	\$41,637	\$1,213		3%

114	T CLERK OTHER STIPENDS - CERTIFICATION	\$1,000	\$1,000	\$0		
115	T CLERK OTHER STIPENDS - LONGEVITY	\$900	\$900	\$0		
116	PERSONNEL	\$113,460	\$116,807	\$3,347		
117			\$0			
118	T CLERK REPAIR & MAINT EQUIPMENT	\$2,300	\$2,300	\$0		
119	T CLERK PROF SERVICES	\$5,800	\$5,800	\$0		
120	T CLERK OFFICE SUPPLIES	\$650	\$650	\$0		
121	T CLERK POSTAGE	\$600	\$600	\$0		
122	T CLERK CONFERENCE	\$1,000	\$1,000	\$0		
123	T CLERK TRAVEL/MILAGE-IN STATE	\$450	\$200	-\$250	Allows for more use of the Town Car	
124	T CLERK DUES & MEMBERSHIPS	\$550	\$550	\$0		
125	EXPENSES	\$11,350	\$11,100	-\$250		
126						
127	TOWN CLERK TOTAL	\$124,810	\$127,907	\$3,097	2.70%	
128						
129						
130	ELECTIONS		\$0			
131	T CLERK E & R WAGES - OPER STAFF	\$4,000	\$11,000	\$7,000		
132	PERSONNEL	\$4,000	\$11,000	\$7,000		
133			\$0			
134	T CLERK E & R REPAIR & MAINT EQUIPMENT	\$1,275	\$1,300	\$25	(\$1200 for maintenance on poll pads removed. Will be covered by ARPA funds)	
135	T CLERK E & R PROF SERVICES	\$3,000	\$9,180	\$6,180	3 elections this year	
136	T CLERK E & R OTHER SUPPLIES	\$1,000	\$3,000	\$2,000	3 elections this year	
137	T CLERK E & R TRAVEL/MILEAGE IN-STATE	\$25	\$75	\$50	3 elections this year	
138	EXPENSES	\$5,300	\$13,555	\$8,255		
139						
140	ELECTIONS TOTAL	\$9,300	\$24,555	\$15,255		
141						
142						
143	REGISTRARS					
144	T CLERK REGISTRARS OTHER - STIPENDS	\$2,320	\$2,390	\$70	3%	
145	EXPENSES	\$2,320	\$2,390	\$70		
146	REGISTRARS TOTAL	\$2,320	\$2,390	\$70		
147						
148						
149	STREET LISTINGS					
150	T CLERK PROF SERVICES - STREET LISTINGS	\$4,400	\$4,488	\$88	2%	
151	EXPENSES	\$4,400	\$4,488	\$88		
152	STREET LISTINGS TOTAL	\$4,400	\$4,488	\$88		
153						
154						
155	CONSERVATION					
156	CON COM WAGES-CONSERV.AGENT (U)	\$19,903	\$20,500	\$597	Increase 4 hours to 19/week. Cover balance with ARPA	3.0%
157	CON COM WAGES-CONSERV SUPPORT (U)	\$19,955	\$20,554	\$599		3.0%
158	CLOTHING ALLOWANCE	\$600	\$1,200	\$600	per union contract, covers both agent and admin	100.0%
159	CON COM STIPEND - LONGEVITY	\$0	\$0	\$0		
160	PERSONNEL	\$40,458	\$42,254	\$1,796		4.4%
161	CON COM SUPPLIES/MATERIALS		\$0			
162	CON COM PROF SERVICES	\$500	\$500	\$0		0.0%
163	CON COM DUES & MEMBERSHIPS	\$450	\$500	\$50		11.1%
164	CON COM TRAVEL / MILEAGE -IN STATE		\$250		Decreased request \$250 to allow use of Town Hall Vehicle	
165	EXPENSES	\$950	\$1,250	\$300		31.6%
166						
167	CONSERVATION TOTAL	\$41,408	\$43,504	\$2,096		5.1%
168						
169						
170	MRPC - DUES & MEMBERSHIPS					
171	MRPC - DUES & MEMBERSHIPS	\$3,285	\$3,227	-\$58	Per MRPC	
172	EXPENSES	\$3,285	\$3,227	-\$58		
173						
174	MRPC - DUES & MEMBERSHIPS TOTAL	\$3,285	\$3,227	-\$58		

175						
176						
177	PLANNING BOARD					
178	PB WAGES-SUPPORT STAFF (U)	\$27,313	\$28,132	\$819	25 hours from PB	3.0%
179	PB STIPENDS - LONGEVITY	\$0	\$0	\$0		
180	PERSONNEL	\$27,313	\$28,132	\$819		
181						
182	PB PROF SERVICES	\$1,500	\$1,500	\$0		0.0%
183	PB COMMUNICATION & OFFICE SUPPLIES	\$0	\$150	\$150		
184	PB TRAVEL/MILAGE-IN STATE	\$100	\$50	-\$50	Decrease \$50, to allow use of Town Hall vehicle	-50.0%
185	PB DUES & MEMBERSHIPS	\$100	\$100	\$0		0.0%
186	EXPENSES	\$1,700	\$1,800	\$100		5.9%
187						
188	PLANNING BOARD TOTAL	\$29,013	\$29,932	\$919		3.2%
189						
190						
191	ZONING BOARD OF APPEALS					
192	ZBA WAGES - OPER STAFF (U)	\$5,462	\$5,626	\$164	5 hours for ZBA	
193	PERSONNEL	\$5,462	\$5,626	\$164		
194						
195	ZONING BOARD OF APPEALS TOTAL	\$5,462	\$5,626	\$164		
196						
197						
198	LAND USE					
199	LAND USE WAGES-LU ADMINISTRATOR (U)	\$58,659	\$60,419	\$1,760	3% plus No additional hours for Land Use, at current grade	3.0%
200	LAND USE WAGES-GRANT ADMINISTRATOR	\$25,139	\$0	-\$25,139	(Position moved to BoS)	-100.0%
201	LAND USE WAGES-LAND USE ADMINISTRATOR		\$3,363	\$3,363	5 additional hours for existing departmental administrator	
202	LAND USE - OTHER STIPENDS - LONGEVITY	\$0	\$0	\$0		
203	PERSONNEL	\$83,798	\$63,782	-\$20,016		-23.9%
204			\$0	\$0		
205	LAND USE PROF & TECH SERVICES	\$3,300	\$2,300	-\$1,000		-30.3%
206	LAND USE OFFICE SUPPLIES	\$600	\$600	\$0		0.0%
207	LAND USE TRAVEL/MILEAGE-IN STATE	\$100	\$50	-\$50	Decrease \$50, to allow use of Town Hall vehicle	-50.0%
208	LAND USE DUES & MEMBERSHIPS	\$450	\$450	\$0		0.0%
209	EXPENSES	\$4,450	\$3,400	-\$1,050		-23.6%
210						
211	LAND USE TOTAL	\$88,248	\$67,182	-\$21,066		-23.9%
212						
213						
214	FACILITIES					
215	FACILITIES WAGES - FAC MAINT COORD (U)	\$64,438	\$66,372	\$1,934	3%	3.0%
216	FACILITIES WAGES- FAC MAINT Custodian (NU)	\$19,760	\$20,353	\$593	(Paul, 19? hrs) 3%	3.0%
217	FACILITIES WAGES - Administrative Assistant		\$1,880	\$1,880	Grade C-1, 2 hours per week.	0.0%
218	FACILITIES WAGES - TEMP HELP (NU)	\$13,390	\$13,792	\$402	(Inio) 3%	3.0%
219	FACILITIES WAGES - PT CLEANER (NU) Covid	\$17,645	\$0	-\$17,645	\$18,179.70 funded from FEMA thru April then ARPA	-100.0%
220	FACILITIES-CLOTHING	\$500	\$600	\$100		20.0%
221	FACILITIES- AUTO ALLOWANCE	\$6,000	\$6,000	\$0	If, Facilities vehicle is provided as a capital request, this line reduce to only three months	0.0%
222	FACILITIES STIPENDS - LONGEVITY	\$0	\$0	\$0		
223	PERSONNEL	\$121,733	\$108,996	-\$12,737		-10.5%
224						
225	FACILITIES ENERGY	\$75,001	\$76,500	\$1,499		
226	FACILITIES UTILITY - Water	\$3,700	\$3,774	\$74		
227	FACILITIES REPAIR & MAINTAIN - BUILDING	\$30,000	\$30,600	\$600		
228	FACILITIES REPAIR & MAINTAIN - EQUIPMENT	\$4,000	\$4,080	\$80		
229	FACILITIES PROFESSIONAL SERVICES	\$57,000	\$31,410	-\$25,590	grass cutting by Facilities and Cem & Parks Increase Cem & parks	
230	FACILITIES COMMUNICATIONS	\$16,900	\$17,238	\$338	phone bills	
231	FACILITIES BUILDING SUPPLIES	\$5,000	\$5,100	\$100		
232	FACILITIES OTHER SERVICES	\$500	\$510	\$10		
233	FACILITIES GROUNDSKEEPING SUPPLIES	\$6,500	\$6,630	\$130		
234	FACILITIES-VEHICLE SUPPLIES	\$1,000	\$1,020	\$20	If Capital request for vehicle is approved, increase by \$500 for fuel	

235	FACILITIES TRAVEL - IN STATE MILEAGE	\$0	\$0	\$0		
236	EXPENSES	\$199,601	\$176,862	-\$22,739		
237						
238	FACILITIES TOTAL	\$321,334	\$285,858	-\$35,476		
239						
240						
241	*GENERAL GOVERNMENT TOTAL	\$1,687,784	\$1,681,288	-\$6,496	check point - OK	
242						
243	POLICE					
244	POLICE - SALARY -POLICE CHIEF (NU)	\$134,534	\$138,590	\$4,056	3% salary increase, clothing allowance moved to clothing allowance line	3.0%
245	POLICE SALARY-ADMIN. LIEUTENANTS (U)	\$233,430	\$230,072	-\$3,358	w/o clothing allowance. All planned positions (patrol officers)	-1.4%
246	POLICE - SALARY & WAGES-OPER STAFF (U)	\$686,258	\$650,000	-\$36,258	new union contract potential to adds .%, includes 2 sgt positions \$10K difference for promoting an off	-5.3%
247	POLICE - WAGES-SUPPORT STAFF (NU)	\$75,924	\$78,202	\$2,278	3%	3.0%
248	POLICE - WAGES-RESERVE OFFICERS (NU)	\$20,000	\$13,229	-\$6,771		-33.9%
249	POLICE - WAGES - OTHER - TRAINING	\$29,000	\$30,000	\$1,000		3.4%
250	POLICE - ADDITIONAL GROSS - OVERTIME	\$133,575	\$149,000	\$15,425		11.5%
251	POLICE - ADDITIONAL GROSS - HOLIDAY	\$35,000	\$32,000	-\$3,000	Includes Juneteenth	-8.6%
252	POLICE - OTHER - STIPEND - LONGEVITY	\$7,050	\$4,000	-\$3,050		-43.3%
253	POLICE - OTHER - STIPENDS CERT (QUINN)	\$75,126	\$70,400	-\$4,726		-6.3%
254	POLICE - OTHER - UNIFORM ALLOWANCE	\$16,900	\$20,650	\$3,750	Chief, LT's, and officers	22.2%
255	PERSONNEL	\$1,446,797	\$1,416,143	-\$30,654		-2.1%
256						
257	POLICE - ENERGY	\$22,500	\$24,750	\$2,250		10.0%
258	POLICE - WATER	\$1,540	\$1,540	\$0		0.0%
259	POLICE - REPAIR & MAINT BUILDING	\$17,000	\$17,340	\$340		2.0%
260	POLICE - REPAIR & MAINT EQUIPMENT	\$36,000	\$55,000	\$19,000		52.8%
261	POLICE - EQUIPMENT RENTAL	\$400	\$400	\$0		0.0%
262	POLICE - PROFESSIONAL SERVICES	\$7,500	\$7,650	\$150		2.0%
263	POLICE - COMMUNICATION	\$6,000	\$7,000	\$1,000	PD cell phones, ipolice com but not dispatch.	16.7%
264	POLICE - OTHER SERVICES	\$1,200	\$1,200	\$0		0.0%
265	POLICE - OTHER SERVICES- PRISONERS	\$500	\$500	\$0		0.0%
266	POLICE - OFFICE SUPPLIES	\$4,500	\$4,500	\$0		0.0%
267	POLICE - VEHICULAR SUPPLIES	\$29,000	\$29,058	\$58		0.2%
268	POLICE - OTHER SUPPLIES	\$4,500	\$2,500	-\$2,000		-44.4%
269	POLICE - TRAVEL/MILEAGE-IN STATE	\$250	\$250	\$0		0.0%
270	POLICE - DUES & MEMBERSHIPS	\$16,000	\$18,000	\$2,000		12.5%
271	POLICE - OTHER CHARGES - TRAINING	\$23,000	\$23,460	\$460		2.0%
272	POLICE - NEW EQUIPMENT	\$65,000	\$70,000	\$5,000	4 cruisers, 2nd year of three year lease. (Funded by a transfer from Free Cash)	7.7%
273	POLICE - REPLACE EQUIPMENT	\$0	\$0	\$0		
274	EXPENSES	\$234,890	\$263,148	\$28,258		12.0%
275						
276	POLICE TOTAL	\$1,681,687	\$1,679,291	-\$2,396		-0.1%
277						
278						
279	FIRE/ EMS					
280	FIRE/EMS - SALARY-FIRE CHIEF/EMS DIR (NU)	\$158,113	\$62,400	-\$95,713	Interim Chief	-60.5%
281	FIRE/EMS - WAGES - Fire prevention Capt. (U)	\$82,918	\$85,980	\$3,062	Contractual increase and Department realignment - Admin	3.7%
282	FIRE/EMS - WAGES - OPER STAFF LIEUT. (U)	\$64,592	\$0	-\$64,592	Contractual increase and Department realignment \$85,800 funded w/ ARPA	-100.0%
283	FIRE/EMS - WAGES-OP EMS COORD. CAPT. (U)	\$91,195	\$114,500	\$23,305	Contractual increase and Department realignment	25.6%
284	FIRE/EMS - WAGES-FF PARAMEDICS. (U)	\$194,217	\$288,350	\$94,133	Contractual increase and Department realignment	48.5%
285	FIRE/EMS- WAGES OPERATION STAFF (NU) Per Diem	\$234,906	\$263,500	\$28,594	Needed to increase the per diem paramedic rate to \$26.50 (\$3.00 increase)	12.2%
286	FIRE/EMS - WAGES - MECHANIC (NU)	\$7,319	\$0	-\$7,319	Moved to Fire Vehicle Expense line 339	-100.0%
287	FIRE/EMS - WAGES - ON CALL FIRE (NU)	\$79,529	\$115,000	\$35,471	To account for increase in call wages increase this line to \$115,000.00	44.6%
288	FIRE/EMS - WAGES-ON CALL BLS EMT (NU)	\$53,399	\$25,000	-\$28,399	Moved to line 324 to cover increase in call wages	-53.2%
289	FIRE/EMS - ADDITIONAL GROSS - OT OP	\$27,106	\$100,000	\$72,894	Actual was much higher in FY 22,	268.9%
290	FIRE/EMS - ADDITIONAL GROSS-OT CALL EMT	\$1,076	\$1,000	-\$76		-7.1%
291	FIRE/EMS - ADDITIONAL GROSS - OT ON-CALL FF	\$2,154	\$2,100	-\$54		-2.5%
292	FIRE/EMS - ADDITIONAL GROSS-OT EMS OPER	\$8,405	\$8,500	\$95		1.1%

293	FIRE/EMS - OTHER - LONGEVITY	\$6,000	\$6,000	\$0		0.0%
294	FIRE/EMS - OTHER - STIPENDS - EMT STANDBY	\$11,000	\$0	-\$11,000		-100.0%
295	FIRE/EMS - OTHER - CERT AND TRAINING	\$5,300	\$6,000	\$700	Increase this line to \$15,000.00 with combination of ARPA funds	13.2%
296	FIRE/EMS - OTHER - STIPENDS - ON CALL EMS	\$13,250	\$13,250	\$0	If you want to keep the EMT on call program to be the same as duty officer increase to \$26,500.00	0.0%
297	FIRE/EMS - OTHER - STIPENDS - VACATION BB	\$4,904	\$4,904	\$0		0.0%
298	FIRE/EMS - OTHER - UNIFORM ALLOWANCE	\$0	\$0	\$0		
299	FIRE/EMS - OTHER - VACATION REPLACEMENT	\$9,450	\$9,450	\$0		0.0%
300	PERSONNEL	\$1,054,833	\$1,105,934	\$51,101		4.8%
301						
302						
303	FIRE/EMS - ENERGY	\$38,000	\$38,000	\$0		0.0%
304	FIRE/EMS - WATER	\$1,250	\$1,250	\$0		0.0%
305	FIRE/EMS - REPAIR & MAINT BUILDING	\$14,000	\$14,280	\$280	Some of this work covered by Facilities capital projects	2.0%
306	FIRE/EMS - REPAIR & MAINT EQUIPMENT	\$22,000	\$22,440	\$440	Increase from mechanics wage line 319 to cover costs of repairs	2.0%
307	FIRE/EMS - REP & MAINT EMS EQUIP VEHICLE	\$11,000	\$11,000	\$0		0.0%
308	FIRE/EMS - PROF SERVICES	\$6,776	\$6,776	\$0		0.0%
309	FIRE/EMS - PROF & TECH - EMS BILLING	\$18,000	\$18,000	\$0		0.0%
310	FIRE/EMS - PROF & TECH SVCS - TRAINING	\$16,240	\$17,000	\$760	Increase to \$20,000.00, balance of request from ARPA	4.7%
311	FIRE/EMS - COMMUNICATION	\$10,000	\$10,000	\$0		0.0%
312	FIRE/EMS - OTHER SERVICES	\$500	\$500	\$0		0.0%
313	FIRE/EMS - OTHER PURCH SERVICES - EMS	\$8,000	\$6,000	-\$2,000		-25.0%
314	FIRE/EMS - HAZARDOUS WASTE COLLECTION	\$4,457	\$3,457	-\$1,000		-22.4%
315	FIRE/EMS - OFFICE SUPPLIES	\$1,700	\$1,734	\$34		2.0%
316	FIRE/EMS - BUILDING SUPPLIES	\$800	\$816	\$16		2.0%
317	FIRE/EMS - EQUIPMENT MAINT SUPPLIES	\$100	\$500	\$400	Increase to \$500.00	400.0%
318	FIRE/EMS - CUSTODIAL SUPPLIES	\$2,100	\$2,142	\$42	Increase to \$3000.00	2.0%
319	FIRE/EMS - VEHICULAR SUPPLIES	\$20,000	\$20,400	\$400	Increase to cover fuel costs	2.0%
320	FIRE/EMS - MEDICAL SUPPLIES	\$25,000	\$25,000	\$0	Fund balance of \$35,000 request with ARPA. Increase to cover cost increased cost in EMS supplies	0.0%
321	FIRE/EMS - OTHER SUPPLIES	\$3,000	\$3,000	\$0		0.0%
322	FIRE/EMS - TRAVEL, MILEAGE IN STATE	\$300	\$0	-\$300	Not used. Can use Town Hall vehicle instead of personal vehicles	-100.0%
323	FIRE/EMS - DUES & MEMBERSHIPS	\$1,000	\$1,000	\$0		0.0%
324	FIRE/EMS - DUES & MEMBERSHIPS EMS	\$2,300	\$2,300	\$0		0.0%
325	FIRE/EMS - OTHER CHARGES	\$1,000	\$0	-\$1,000	Not used.	-100.0%
326	FIRE/EMS - NEW EQUIPMENT	\$15,000	\$15,000	\$0	Increase to \$20,000.00, balance of request from ARPA	0.0%
327	FIRE/EMS- COMPUTER/MDT	\$0	\$0	\$0		
328	FIRE/EMS - REPLACE EQUIPMENT	\$15,000	\$15,000	\$0	Increase to cover cost of protective gear replacement to \$20,000.00, balance of request from ARPA	0.0%
329	FIRE/EMS - OTHER SUPPLIES - TRAINING/UNIF.	\$800	\$0	-\$800		-100.0%
330	UNIFORM ALLOWANCE-FIRE	\$6,600	\$8,950	\$2,350	Contractual increase	35.6%
331	UNIFORM ALLOWANCE-EMS	\$2,700	\$3,500	\$800	Increase to \$3500	29.6%
332	UNIFORM ALLOWANCE-ON CALL	\$4,100	\$4,500	\$400	Increase to \$4500	9.8%
333	UNIFORM ALLOWANCE-CHIEF	\$0	\$0	\$0		
334	EXPENSES	\$251,723	\$252,545	\$822		0.3%
335						
336	FIRE/ EMS TOTAL	\$1,306,556	\$1,358,479	\$51,923		4.0%
337						
338						
339	COMMUNICATIONS					
340	COMM CTR - SALARY - DIRECTOR (NU)		\$0	\$0		
341	COMM CTR - WAGES - OPER STAFF (U)		\$0	\$0		
342	COMM CTR - WAGES - TEMP HELP (NU)	\$0	\$0	\$0		
343	COMM CTR - ADDITIONAL GROSS - OVERTIME		\$0	\$0		
344	COMM CTR - OTHER - STIPENDS - LONGEVITY		\$0	\$0		
345	COMM CTR - OTHER - STIPENDS		\$0	\$0		
346	COMM CTR - OTHER - UNIFORM ALLOWANCE		\$0	\$0		
347	PERSONNEL	\$0	\$0	\$0		
348						
349	COMM CTR - REPAIR & MAINT EQUIPMENT	\$30,000	\$20,000	-\$10,000		
350	COMM CTR - PROF & TECH SERVICES	\$20,000	\$30,000	\$10,000		
351	COMM CTR- COMMUNICATION	\$20,000	\$24,000	\$4,000		

352	COMM CTR - OTHER SERVICES	\$200,000	\$208,000	\$8,000	Per Chief 2/26	
353	COMM CTR - OFFICE SUPPLIES	\$0	\$0	\$0		
354	COMM CTR - OTHER SUPPLIES	\$0	\$0	\$0		
355	COMM CTR - TRAVEL MILEAGE - IN STATE	\$0	\$0	\$0		
356	EXPENSES	\$270,000	\$282,000	\$12,000		
357						
358	COMMUNICATIONS TOTAL	\$270,000	\$282,000	\$12,000		
359						
360						
361	BUILDING DEPARTMENT					
362	BLDG INSP -SALARY -BLDG COMMISSIONER (U)	\$69,742	\$71,834	\$2,092	3% increase based on Union contract.	3.0%
363	BLDG INSP - STIPEND - OPER (ALT BLDG INSP)	\$1,000	\$1,020	\$20		2.0%
364	BLDG INSP - WAGES-SUPPORT STAFF (U)	\$36,926	\$38,034	\$1,108	3% increase based on Union contract.	3.0%
365	BLDG INSP - OTHER - STIPEND - LONGEVITY	\$1,300	\$1,300	\$0		0.0%
366	BLDG INSP - OTHER - STIPEND - VEHICLE	\$6,000	\$6,000	\$0		0.0%
367	BLDG INSP - OTHER - STIPEND CERTIFICATION	\$0	\$0	\$0		
368	BLDG INSP - OTHER - UNIFORM ALLOWANCE	\$600	\$600	\$0		0.0%
369	PERSONNEL	\$115,568	\$118,788	\$3,220		2.8%
370			\$0			
371	BLDG INSP - PROFESSIONAL SERVICES	\$1,000	\$1,020	\$20		2.0%
372	BLDG INSP - COMMUNICATIONS	\$750	\$765	\$15		2.0%
373	BLDG INSP - OFFICE SUPPLIES	\$500	\$600	\$100	Toner for current printer \$200.00 and additional 1500 +/- for new printer. (Cover w/ E-Permitting via ARPA)	20.0%
374	BLDG INSP - OTHER - CODE BOOKS	\$200	\$204	\$4		2.0%
375	BLDG INSP - DUES & MEMBERSHIPS	\$150	\$165	\$15	Current dues total is \$165	10.0%
376	EXPENSES	\$2,600	\$2,754	\$154		5.9%
377			\$0			
378	BUILDING DEPARTMENT TOTAL	\$118,168	\$121,542	\$3,374		2.9%
379						
380						
381	GAS INSPECTOR					
382	GAS INSP - OTHER WAGES - OPER (ALT INSP)	\$117	\$120	\$3	3%	3.0%
383	GAS INSP - STIPEND - GAS INSPECTOR (NU)	\$5,931	\$6,109	\$178	This represents a 3% increase in wages. Our stipend inspectors haven't received a raise since 2019.	3.0%
384	PERSONNEL	\$6,048	\$6,229	\$181		3.0%
385						
386	GAS INSPECTOR TOTAL	\$6,048	\$6,229	\$181		3.0%
387						
388						
389	PLUMBING INSPECTOR					
390	PLUMB INSP - OTHER WAGES - OPER (ALT INSP)	\$117	\$120	\$3		2.3%
391	PLUMB INSP - STIPEND - PLUMBING INSP (NU)	\$8,456	\$8,710	\$254	This represents a 3% increase in wages. Our stipend inspectors haven't received a raise since 2019.	3.0%
392	PERSONNEL	\$8,573	\$8,830	\$256		3.0%
393						
394	PLUMB INSP - PROFESSIONAL & TECHNICAL	\$230	\$460	\$230	An increase is required to cover training for recertification of the inspectors license.	100.0%
395	PLUMB INSP - OTHER SUPPLIES	\$250	\$255	\$5	This class was unavailable last year, put off because of covid 19.	2.0%
396	PLUMB INSP - TRAVEL MILEAGE IN-STATE	\$1,200	\$1,200	\$0		0.0%
397	EXPENSES	\$1,680	\$1,915	\$235		14.0%
398						
399	PLUMBING INSPECTOR TOTAL	\$10,253	\$10,745	\$491		4.8%
400						
401						
402	SEALER OF WEIGHTS AND MEASURES					
403	S OF W&M - OTHER - STIPEND	\$4,639	\$4,778	\$139	This represents a 3% increase in wages. Our stipend inspectors haven't received a raise since 2019.	3.0%
404	PERSONNEL	\$4,639	\$4,778	\$139		3.0%
405						
406	S OF W&M - OFFICE SUPPLIES	\$50	\$51	\$1		2.0%
407	S OF W&M - OTHER SUPPLIES	\$100	\$102	\$2		2.0%
408	S OF W&M - TRAVEL MILEAGE IN-STATE	\$52	\$52	\$0	Any extra miles, use Town Hall car	0.0%

409		EXPENSES	\$202	\$205	\$3		1.5%
410							
411	SEALER OF WEIGHTS AND MEASURES TOTAL		\$4,841	\$4,983	\$142		2.9%
412							
413							
414	ELECTRICAL INSPECTOR						
415	ELEC INSP - WAGES -OTHER -(ALT INSPECTOR)		\$188	\$193	\$6	3%	3.0%
416	ELEC INSP - OTHER - STIPEND (NU)		\$14,095	\$14,518	\$423	This represents a 3% increase in wages. Our stipend inspectors haven't received a raise since 2019.	3.0%
417		PERSONNEL	\$14,283	\$14,712	\$428		3.0%
418							
419	ELEC INSP - PROFESSIONAL & TECHNICAL		\$1,150	\$1,175	\$25	Classes	2.2%
420	ELEC INSP - OTHER SUPPLIES and COMMUNICATION		\$1,030	\$1,050	\$20	001-02-245-5580-0000-000(books, office supplies) and 001-02-245-5340-0000-000(\$615 phone)	1.9%
421	ELEC INSP - TRAVEL MILEAGE IN-STATE		\$1,200	\$1,200	\$0		0.0%
422		EXPENSES	\$3,380	\$3,425	\$45		1.3%
423							
424	ELECTRICAL INSPECTOR TOTAL		\$17,663	\$18,137	\$473		2.7%
425							
426							
427	ANIMAL INSPECTOR						
428	ANIMAL INSPECTOR - PROF. SERVICES		\$589	\$607	\$18	2% requested. For consistency, RP suggests 3%	
429		EXPENSES	\$589	\$607	\$18		
430				\$0			
431	ANIMAL INSPECTOR TOTAL		\$589	\$607	\$18		
432							
433							
434	EMERGENCY MANAGEMENT						
435	TEMA- DIRECTOR SALARY (NU)		\$2,133	\$2,197	\$64	increasing director salary by 3% COLA	
436		PERSONNEL	\$2,133	\$2,197	\$64		
437				\$0			
438	TEMA - REPAIR & MAINT - EQUIPMENT		\$691	\$705	\$14		
439	TEMA - OFFICE SUPPLIES		\$109	\$111	\$2		
440	TEMA- COMMUNICATIONS		\$1,000	\$1,020	\$20		
441	TEMA - OTHER TRAVEL AND TRAINING		\$1,500	\$1,500	\$0		
442		EXPENSES	\$3,300	\$3,336	\$36		
443							
444	EMERGENCY MANAGEMENT TOTAL		\$5,433	\$5,533	\$100		
445							
446							
447	ANIMAL CONTROL						
448	ACO - OTHER - STIPEND (NU)		\$19,400	\$19,982	\$582	3%	
449		PERSONNEL	\$19,400	\$19,982	\$582		
450							
451	ACO - PROFESSIONAL SERVICE		\$5,000	\$5,000	\$0	RP Estimate	
452		EXPENSES	\$5,000	\$5,000	\$0		
453							
454	ANIMAL CONTROL TOTAL		\$24,400	\$24,982	\$582		
455							
456							
457	TREE WARDEN						
458	TREE WARDEN - OTHER - STIPEND (NU)		\$11,663	\$12,013	\$350	3%,	
459		PERSONNEL	\$11,663	\$12,013	\$350		
460							
461	TREE WARDEN - EQUIPMENT RENTAL		\$9,374	\$9,374	\$0		
462	TREE WARDEN - OTHER PURCHASED SERVICE		\$1,200	\$1,200	\$0		
463	TREE WARDEN - TRAVEL MILEAGE - IN STATE		\$300	\$300	\$0		
464	TREE WARDEN - DUES AND MEMBERSHIPS		\$450	\$450	\$0		
465		EXPENSES	\$11,324	\$11,324	\$0		
466				\$0			
467	TREE WARDEN TOTAL		\$22,987	\$23,337	\$350		
468							
469							
470	BURIAL AGENT						

471	BURIAL AGENT - OTHER - STIPEND	\$141	\$145	\$4		
472	PERSONNEL	\$141	\$145	\$4		
473						
474	BURIAL AGENT TOTAL	\$141	\$145	\$4		
475						
476						
477	PARKING CLERK					
478	PARKING CLERK - OTHER - STIPEND	\$65	\$67	\$2		
479	PERSONNEL	\$65	\$67	\$2		
480			\$0			
481	PARKING CLERK TOTAL	\$65	\$67	\$2		
482						
483	*PUBLIC SAFETY TOTAL	\$3,468,831	\$3,536,077	\$67,246	Check point OK	
484						
485	SCHOOLS					
486	N.M.R.S.D. ASSESSMENT	\$11,709,894	\$12,043,227	\$333,333	Per NMRSD Email 5/3/22.	Total assessment 2.8%
487	N.M.R.S.D.DEBT	\$1,542,162	\$1,401,680	-\$140,482		13,444,907.00 -9.1%
488	N.V.T.H.S. ASSESSMENT	\$901,421	\$1,023,583	\$122,162	per 2/10	13.6%
489	N.V.T.H.S. DEBT	\$77,022	\$81,899	\$4,877	per 2/10	6.3%
490	EXPENSES	\$14,230,499	\$14,550,389	\$319,890	2%	2.2%
491						
492	*EDUCATION TOTAL	\$14,230,499	\$14,550,389	\$319,890	Check point -OK	2.2%
493					59%	
494	HIGHWAY					
495	HIGHWAY - SALARY-HIGHWAY SUPT. (U)	\$77,002	\$79,312	\$2,310	CONTRACTUAL/ STEP INCREASE	3.0%
496	HIGHWAY - WAGES-OPER STAFF (U)	\$262,315	\$265,949	\$3,633	CONTRACTUAL/ STEP INCREASE/1% Some at max > no step	1.4%
497	HIGHWAY-OVERTIME	\$9,500	\$10,070	\$570	ADJUST 3% TO REFLECT STM FY22 & 3% WAGES FY23	6.0%
498	HIGHWAY -WAGES-TEMP HELP (NU)	\$0	\$0	\$0		
499	HIGHWAY - WAGES-SUPPORT STAFF	\$9,333	\$14,420	\$5,087	RE-ESTABLISH POSITION HOURS & STEP, 10 to 15 hours	54.5%
500	HIGHWAY - OTHER STIPEND - LONGEVITY	\$5,800	\$6,600	\$800	ADJUST TO COMPLY WITH CONTRACT; WAYNE \$600 & MATTHEW INCREASES \$200	13.8%
501	HIGHWAY - OTHER STIPEND - CERTIFICATION	\$3,500	\$3,605	\$105		3% 3.0%
502	HIGHWAY - OTHER - UNIFORM ALLOWANCE	\$6,600	\$7,200	\$600	CONTRACTUAL FOR ASSISTANT	9.1%
503	PERSONNEL	\$374,050	\$387,156	\$13,105		3.5%
504						
505	HIGHWAY - ENERGY	\$15,000	\$18,000	\$3,000	ENERGY INCREASES 20%	20.0%
506	HIGHWAY - WATER	\$450	\$495	\$45	10% INCREASE FY23	10.0%
507	HIGHWAY - REPAIR & MAINT BUILDING	\$2,000	\$2,040	\$40		2% 2.0%
508	HIGHWAY - REPAIR & MAINT EQUIPMENT	\$15,300	\$16,830	\$1,530	10% AGE OF EQUIPMENT/ REPAIRS & INFLATION	10.0%
509	HIGHWAY - EQUIPMENT RENTAL	\$1,500	\$1,530	\$30		2% 2.0%
510	HIGHWAY - PROFESSIONAL SERVICES	\$3,500	\$3,570	\$70		2% 2.0%
511	HIGHWAY - COMMUNICATION	\$3,850	\$3,927	\$77		2% 2.0%
512	HIGHWAY - OTHER SERVICES	\$1,000	\$1,500	\$500	DOT CONSORTIUM RENEWAL INCREASED	50.0%
513	HIGHWAY - OFFICE SUPPLIES	\$1,000	\$1,020	\$20		2% 2.0%
514	HIGHWAY - BUILDING SUPPLIES	\$2,000	\$2,040	\$40		2% 2.0%
515	HIGHWAY - VEHICULAR SUPPLIES	\$30,000	\$33,000	\$3,000	10% INFLATION/ FUEL	10.0%
516	HIGHWAY - PUBLIC WORKS SUPPLIES	\$30,600	\$33,660	\$3,060	10% INFLATION/ COST OF MATERIAL INCREASED	10.0%
517	HIGHWAY - OTHER SUPPLIES	\$3,000	\$3,060	\$60		2% 2.0%
518	HIGHWAY - DUES & MEMBERSHIPS	\$300	\$306	\$6		2% 2.0%
519	HIGHWAY - NEW EQUIPMENT	\$2,000	\$2,040	\$40		2% 2.0%
520	HIGHWAY - REPLACE EQUIPMENT	\$1,500	\$1,530	\$30		2% 2.0%
521	HIGHWAY- LINE PAINTING	\$0	\$0	\$0		
522	EXPENSES	\$113,000	\$124,548	\$11,548		10.2%
523						e
524	HIGHWAY TOTAL	\$487,050	\$511,704	\$24,653		5.1%
525						
526	SNOW AND ICE					
527	HWY - SNOW & ICE - WAGES-TEMPORARY HELP	\$5,000	\$5,000	\$0		0.0%
528	HIGHWAY-WINTER OPERATIONS STIPEND	\$7,000	\$7,000	\$0		0.0%

529	HWY - SNOW & ICE - WAGES - OVERTIME	\$25,000	\$26,500	\$1,500	ADJUST 3% TO REFLECT STM FY22 & 3% WAGES FY23	6.0%
530	PERSONNEL	\$37,000	\$38,500	\$1,500		4.1%
531						
532	HWY - SNOW & ICE - EQUIP. REPAIR AND MAINT	\$27,000	\$27,540	\$540		2.0%
533	HWY - SNOW & ICE - EQUIPMENT RENTAL	\$35,000	\$38,000	\$3,000	ADJUST TO REFLECT CONTACT FY22	8.6%
534	HWY - SNOW & ICE - VEHICULAR SUPPLIES	\$39,000	\$39,780	\$780		2.0%
535	HWY - SNOW & ICE - SALT	\$69,000	\$70,380	\$1,380		2.0%
536	HWY - SNOW & ICE - SAND	\$0	\$0	\$0		
537	HWY - SNOW & ICE - REPLACE EQUIPMENT	\$2,000	\$2,040	\$40		2.0%
538	EXPENSES	\$172,000	\$177,740	\$5,740		3.3%
539						
540	SNOW AND ICE TOTAL	\$209,000	\$216,240	\$7,240		3.5%
541						
542	STREET LIGHTS					
543	HIGHWAY - ENERGY - STREET LIGHTS	\$12,000	\$14,770	\$2,770		
544	EXPENSES	\$12,000	\$14,770	\$2,770		
545						
546	STREET LIGHTS TOTAL	\$12,000	\$14,770	\$2,770		
547						
548	*HIGHWAY AND STREETS TOTAL	\$708,050	\$742,714	\$34,663	Check point - OK	
549						
550	SOLID WASTE					
551	LANDFILL - ENERGY	\$3,000	\$3,060	\$60		
552	LANDFILL - REPAIR & MAINT LANDFILL BUILDING	\$3,000	\$3,050	\$50		
553	LANDFILL - PROFESSIONAL SERVICES	\$8,200	\$8,350	\$150		
554	LANDFILL - COMMUNICATIONS	\$200	\$204	\$4		
555	SOLID WASTE - CURBSIDE PICKUP & TRANS.	\$715,500	\$733,388	\$17,888	5/2 revised to reflect contact terms	
556	PROF SVS - NORTH CENT REG SOLID WASTE	\$0	\$0	\$0		
557						
558	EXPENSES	\$729,900	\$748,052	\$18,152		
559						
560	SOLID WASTE TOTAL	\$729,900	\$748,052	\$18,152		
561						
562	*SOLID WASTE TOTAL	\$729,900	\$748,052	\$18,152		
563						
564	CEMETERY AND PARKS					
565	CEM/PARKS - WAGES-SUPERINTENDENT (U)	\$64,438	\$66,649	\$2,211		
566	CEM/PARKS - WAGES - OPER FOREMAN (NU)	\$37,700	\$38,831	\$1,131		
567	CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin	\$9,838	\$9,744	-\$94		
568	CEM/PARKS - WAGES - TEMP HELP (NU)	\$22,230	\$28,897	\$6,667	Extra hour for cutting grass previously done by contractor	
569	CEM/PARKS - OTHER - STIPEND - LONGEVITY	\$1,100	\$1,400	\$300	1100 for Superintendent, 300 for foreman	
570	CEM/PARKS - OTHER - UNIFORM ALLOWANCE	\$600	\$600	\$0		
571	PERSONNEL	\$135,906	\$146,121	\$10,215		
572						
573	CEM/PARKS - ENERGY	\$3,425	\$3,525	\$100		
574	CEM/PARKS - WATER	\$300	\$300	\$0		
575	CEM/PARKS - REPAIR & MAINTAIN BUILDING	\$500	\$500	\$0		
576	CEM/PARKS - REPAIR & MAINT EQUIPMENT	\$1,000	\$1,000	\$0		
577	CEM/PARKS - EQUIPMENT RENTAL	\$0	\$1,500	\$1,500	Rental-PORTA-POTTIES	
578	CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc.	\$2,520	\$2,520	\$0		
579	CEM/PARKS - OFFICE SUPPLIES	\$46	\$46	\$0		
580	CEM/PARKS - BUILDING MAINT SUPPLIES	\$100	\$100	\$0		
581	CEM/PARKS -GROUNDSKEEPING SUPPLIES	\$1,100	\$3,110	\$2,010	Increase to cover work previously done by contractor in Facilities budget	
582	CEM/PARKS - VEHICULAR SUPPLIES	\$1,100	\$2,500	\$1,400	Increase to cover work previously done by contractor in Facilities budget	
583	CEM & PARKS - NEW EQUIPMENT, Misc supplies	\$500	\$500	\$0		
584	OTHER PURCHASED SERVICES	\$100	\$100	\$0		
585	EXPENSES	\$10,691	\$15,701	\$5,010		
586						
587	CEMETERY AND PARKS TOTAL	\$146,597	\$161,822	\$15,225		
588						
589	HOUSING AUTHORITY					

590	THA - WAGES-SUPPORT STAFF (U)		\$4,203	\$4,330	\$127	
591		PERSONNEL	\$4,203	\$4,330	\$127	
592						
593	THA - PROF SERVICES		\$0	\$0	\$0	
594	THA- TRAINING		\$1,000	\$1,000	\$0	
595	THA - OFFICE AND GENERAL SUPPLIES		\$1,400	\$1,400	\$0	
596	THA- TRAVEL/MILEAGE IN-STATE		\$200	\$100	-\$100	Use Town Hall car
597		EXPENSES	\$2,600	\$2,500	-\$100	
598						
599	HOUSING AUTHORITY TOTAL		\$6,803	\$6,830	\$27	
600						
601	BOARD OF HEALTH					
602	BOH - WAGES-SUPPORT STAFF (U)		\$43,495	\$44,800	\$1,305	
603	BOH - OTHER - STIPEND - LONGEVITY		\$800	\$800	\$0	
604		PERSONNEL	\$44,295	\$45,600	\$1,305	
605						
606	BOH - PROF SERVICES		\$300	\$306	\$6	
607	BOH - COMMUNICATION		\$75	\$77	\$2	
608	BOH - OFFICE SUPPLIES		\$350	\$357	\$7	
609	BOH - TRAVEL/MILEAGE IN-STATE		\$575	\$275	-\$300	
610	BOH - DUES & MEMBERSHIPS		\$400	\$400	\$0	
611		EXPENSES	\$1,700	\$1,415	-\$286	
612						
613	BOARD OF HEALTH TOTAL		\$45,995	\$47,014	\$1,019	
614						
615	NASHOBA BOARD OF HEALTH					
616	NASHOBA ASSOC BOH - NURSING CONTRACT		\$12,130	\$13,050	\$920	
617	NASHOBA ASSOC BOH - MONITOR ASSESSMENT		\$26,579	\$28,473	\$1,894	
618		EXPENSES	\$38,709	\$41,523	\$2,814	
619						
620	NASHOBA BOARD OF HEALTH TOTAL		\$38,709	\$41,523	\$2,814	
621						
622	LANDFILL ENGINEERING					
623	LANDFILL ENGINEERING - PROF SERVICES		\$19,900	\$19,000	-\$900	
624		EXPENSES	\$19,900	\$19,000	-\$900	
625						
626	LANDFILL ENGINEERING TOTAL		\$19,900	\$19,000	-\$900	
627						
628	COUNCIL ON AGING					
629	COA - WAGES - DIRECTOR (U)		\$64,438	\$66,371	\$1,933	3.0%
630	COA - WAGES - OPER STAFF (U)		\$81,715	\$73,867	-\$7,849	-9.6%
631	COMMUNITY OUTREACH COORDINATOR			\$10,000	\$10,000	Balance of salary paid with ARPA funds. Same position as listed with BoS
632	COA - WAGES - LONGEVITY		\$500	\$1,000	\$500	100.0%
633		PERSONNEL	\$146,653	\$151,238	\$4,585	3.1%
634						
635	COA - REPAIR & MAINT EQUIPMENT		\$2,150	\$2,193	\$43	2.0%
636	COA - EQUIPMENT PURCHASE		\$0	\$0	\$0	
637	COA - PROFESSIONAL SERVICES		\$3,000	\$3,060	\$60	2.0%
638	COA - COMMUNICATIONS		\$1,600	\$1,632	\$32	2.0%
639	COA - OFFICE SUPPLIES		\$1,000	\$1,020	\$20	2.0%
640	COA - OTHER SUPPLIES		\$1,525	\$1,556	\$31	2.0%
641	COA - DUES & MEMBERSHIPS		\$500	\$510	\$10	2.0%
642		EXPENSES	\$9,775	\$9,971	\$196	2.0%
643						
644	COUNCIL ON AGING TOTAL		\$156,428	\$161,209	\$4,781	3.1%
645						
646	VETERANS AGENT					
647	VETERANS AGENT - OTHER -STIPEND (NU)		\$5,898	\$6,075	\$177	3%
648		PERSONNEL	\$5,898	\$6,075	\$177	3.0%
649						
650	VETERANS AGENT - OFFICE SUPPLIES		\$100	\$102	\$2	2.0%

651	VET BENEFITS - OTHER SERVICES	\$75,000	\$75,000	\$0		0.0%
652	EXPENSES	\$75,100	\$75,102	\$2		0.0%
653						
654	VETERANS AGENT TOTAL	\$80,998	\$81,177	\$179		0.2%
655						
656	*HUMAN SERVICES TOTAL	\$495,430	\$518,574	\$23,145	Check point - OK	4.7%
657						
658	LIBRARY					
659	LIBRARY - WAGES-LIBRARY DIRECTOR (NU)	\$85,830	\$87,547	\$1,717	2% increase	2.0%
660	LIBRARY - WAGES - LIBRARY TECHS (NU)	\$222,072	\$228,846	\$6,774	3% increase, (Not including 2/26 request for Assitant Director)	3.1%
661	LIBRARY - OTHER - STIPEND - LONGEVITY	\$3,600	\$4,200	\$600	Molly Benevides 15 years and Elise Johnson 10 years in FY23	16.7%
662	PERSONNEL	\$311,502	\$320,593	\$9,091		2.9%
663						
664	LIBRARY - REPAIR & MAINTAIN - EQUIPMENT	\$1,000	\$0	-\$1,000		-100.0%
665	LIBRARY - COMMUNICATION	\$1,000	\$0	-\$1,000	Moved to facilities in FY23	-100.0%
666	LIBRARY - OTHER PURCHASED SERVICES	\$22,151	\$20,922	-\$1,229	Library Network Fees, event calendar, internet. Per 5/3 Email from Stacy	-5.5%
667	LIBRARY - OFFICE SUPPLIES	\$1,500	\$1,500	\$0	Decreased in FY22 - Was \$3,000	0.0%
668	LIBRARY - CUSTODIAL SUPPLIES	\$0	\$0	\$0		
669	LIBRARY - OTHER SUPPLIES - BOOKS DVD CD	\$58,431	\$62,229	\$3,798	Required per network agreement	6.5%
670	LIBRARY - DUES & MEMBERSHIPS	\$250	\$250	\$0		0.0%
671	LIBRARY - OTHER CHARGES-MILEAGE	\$0	\$0	\$0		
672	EXPENSES	\$84,332	\$84,901	\$569		0.7%
673						
674	LIBRARY TOTAL	\$395,834	\$405,494	\$9,660		2.4%
675						
676	RECREATION					
677	RECREATION DEPT HEAD (U)	\$42,461	\$53,303	\$10,841	Grade increase to Dept Head Grade F step 1 + 3% (Sup Union). Brings wage closer, but still well below MRPA average. 25.5% increase.	25.5%
678	RECREATION SUPPORT STAFF (NU)(Assistant Dir)	\$14,976	\$5,425	-\$9,551	3%, 15 hours per wk. Plus \$10,000 from revolving account	-63.8%
679	RECREATION CLOTHING	\$600	\$600	\$0		0.0%
680	RECREATION LONGEVITY	\$500	\$600	\$100	10 yrs	20.0%
681	PERSONNEL	\$58,537	\$59,928	\$1,391		2.4%
682						
683	RECREATION- MISC. SUPPLIES AND SERVICES	\$2,500	\$2,500	\$0		0.0%
684	EXPENSES	\$2,500	\$2,500	\$0		0.0%
685						
686	RECREATION TOTAL	\$61,037	\$62,428	\$1,391		2.3%
687						
688	MEMORIAL DAY AND BAND CONCERTS					
689	MEMORIAL DAY - PROFESSIONAL SERVICES	\$1,500	\$1,545	\$45		3.0%
690	MEMORIAL DAY - BAND SERVICES	\$3,500	\$3,100	-\$400		-11.4%
691	MEMORIAL DAY - OTHER SUPPLIES	\$1,200	\$1,224	\$24		2.0%
692	BAND CONCERTS - BAND SERVICES	\$12,900	\$12,900	\$0		0.0%
693	BAND CONCERTS - OTHER SUPPLIES	\$300	\$300	\$0		0.0%
694	EXPENSES	\$19,400	\$19,069	-\$331		-1.7%
695						
696	MEMORIAL DAY AND BAND CONCERTS TOTAL	\$19,400	\$19,069	-\$331		-1.7%
697						
698	FLAG COMMITTEE					
699	FLAG COMMITTEE EXPENSES	\$2,000	\$1,500	-\$500		
700	EXPENSES	\$2,000	\$1,500	-\$500		
701						
702	FLAG COMMITTEE TOTAL	\$2,000	\$1,500	-\$500	Per Todd A.	
703						
704	*CULTURE AND RECREATION TOTAL	\$478,271	\$488,490	\$10,219	Check point - OK	
705						
706	DEBT					
707	LONG TERM DEBT- PRINCIPAL EXEMPT		\$90,000		Per MD & TW 2/18	
708	EXPENSES	\$171,924	\$90,000	-\$81,924		

