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		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		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%
22						
23	BOS BOARD OF SELECTMEN TOTAL	\$378,494	\$385,397	\$6,903		1.8%
24						
25						
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%
30						
31	FINANCE COMMITTEE TOTAL	\$40,750	\$40,750	\$0		0.0%
32						
33						
34	ACCOUNTING		1			
35	ACCOUNTING SALARY - TOWN ACCNT. (NU)	\$77,775	\$80,000		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	\$9 7,152	\$8,073		9.1%
39	FERSONNEL	303,073	731,132	70,073		3.170
40	ACCOUNTING PROF & TECH SERVICES	\$1,500	\$1,500	\$0		0.0%
41	ACCOUNTING PROF & TECH SVS - AUDIT	\$28,500	\$24,000		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%
46			. ,			.,.
47	ACCOUNTING TOTAL	\$120,329	\$123,902	\$3,573		3.0%
48						
49						
	BOARD OF ASSESSORS					
50					I .	
51	BOA SALARY-PRINCIPAL ASSESSOR (U)	\$60,091	\$61,894	\$1,803		3.0%

53 BOA WAGES-SUPPORT STAFF (U) \$38,239 \$39,386 \$1,147 54 BOA-WAGES-STAFF CLOTHING ALLOWANCE \$600 \$1,200 \$600 55 BOA OTHER - STIPENDS LONGEVITY \$1,800 \$1,800 \$0 56 PERSONNEL \$100,730 \$104,280 \$3,550 57 SOUR PERSONNEL STAFF (U) \$10,820 \$550 58 BOA REPAIR & MAINT EQUIPMENT \$10,270 \$10,820 \$550 59 BOA PROF SERVICES- MIRPC MAPPING \$3,500 \$3,500 \$0 60 ONLINE PROPERTY RECORD CARD SETUP \$500 \$550 \$50 61 PATRIOT CONSULTING FOR REVAL \$0 \$0 \$0 62 BOA DATA VERIFICATION \$0 \$0 \$0 63 BOA OFFICE SUPPLIES \$800 \$800 \$0 64 BOA TRAVEL/MILEAGE-IN STATE \$500 \$250 -\$250 Allows for more use of the Town Car 65 BOA DUES & MEMBERSHIPS \$375 \$375 \$370 \$390 66 EXPENSES \$15,945 \$16,295 \$3900 <th></th> <th>3.0% 100.0% 0.0% 3.5% 5.4% 0.0% 10.0%</th>		3.0% 100.0% 0.0% 3.5% 5.4% 0.0% 10.0%
S1,800 \$1,800 \$0		0.0% 3.5% 5.4% 0.0% 10.0% -50.0%
Section		3.5% 5.4% 0.0% 10.0% 0.0% -50.0%
ST ST ST ST ST ST ST ST		5.4% 0.0% 10.0% 0.0% -50.0%
59 BOA PROF SERVICES- MRPC MAPPING \$3,500 \$3,500 \$0 60 ONLINE PROPERTY RECORD CARD SETUP \$500 \$550 \$50 61 PATRIOT CONSULTING FOR REVAL \$0 \$0 \$0 62 BOA DATA VERIFICATION \$0 \$0 \$0 63 BOA OFICE SUPPLIES \$800 \$800 \$0 64 BOA TRAVEL/MILEAGE-IN STATE \$500 \$250 -\$250 Allows for more use of the Town Car 65 BOA DUES & MEMBERSHIPS \$375 \$375 \$0 66 EXPENSES \$15,945 \$16,295 \$350 67 \$0 \$10,075 \$3,900 68 BOARD OF ASSESSORS TOTAL \$116,675 \$120,575 \$3,900 69 TREASURER/ COLLECTOR \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075 \$100,075		0.0% 10.0% 0.0% -50.0%
60 ONLINE PROPERTY RECORD CARD SETUP \$500 \$550 \$50 61 PATRIOT CONSULTING FOR REVAL \$0 \$0 \$0 62 BOA DATA VERIFICATION \$0 \$0 \$0 63 BOA OFFICE SUPPLIES \$800 \$800 \$0 64 BOA TRAVEL/MILEAGE-IN STATE \$500 \$250 -\$250 Allows for more use of the Town Car 65 BOA DUES & MEMBERSHIPS \$375 \$375 \$0 66 EXPENSES \$15,945 \$16,295 \$350 67 \$0 \$10,075 \$3,900 69 \$10,075 \$120,575 \$3,900		0.0% -50.0%
61 PATRIOT CONSULTING FOR REVAL \$0 \$0 \$0 62 BOA DATA VERIFICATION \$0 \$0 \$0 63 BOA OFFICE SUPPLIES \$800 \$800 \$0 64 BOA TRAVEL/MILEAGE-IN STATE \$500 \$250 -\$250 Allows for more use of the Town Car 65 BOA DUES & MEMBERSHIPS \$375 \$375 \$35 66 EXPENSES \$16,295 \$350 67 \$0 \$10,295 \$350 68 BOARD OF ASSESSORS TOTAL \$116,675 \$120,575 \$3,900 69 TO TREASURER/ COLLECTOR \$100,575 \$3,900		0.0% -50.0%
62 BOA DATA VERIFICATION \$0 \$0 \$0 63 BOA OFFICE SUPPLIES \$800 \$800 \$0 64 BOA TRAVEL/MILEAGE-IN STATE \$500 \$250 -\$250 Allows for more use of the Town Car 65 BOA DUES & MEMBERSHIPS \$375 \$375 \$0 66 EXPENSES \$15,945 \$16,295 \$350 67 SAME OF ASSESSORS TOTAL \$116,675 \$120,575 \$3,900 69 TREASURER/ COLLECTOR TREASURER/ COLLECTOR \$100,000 \$0		-50.0%
63 BOA OFFICE SUPPLIES \$800 \$800 \$0 64 BOA TRAVEL/MILEAGE-IN STATE \$500 \$250 -\$250 Allows for more use of the Town Car 65 BOA DUES & MEMBERSHIPS \$375 \$375 \$0 66 EXPENSES \$15,945 \$16,295 \$350 67 \$350 \$350 \$350 68 BOARD OF ASSESSORS TOTAL \$116,675 \$120,575 \$3,900 69 \$350 \$350 \$350 \$350 70 TREASURER/ COLLECTOR \$300 \$300 \$300		-50.0%
64 BOA TRAVEL/MILEAGE-IN STATE \$500 \$250 -\$250 Allows for more use of the Town Car 65 BOA DUES & MEMBERSHIPS \$375 \$375 \$0 66 EXPENSES \$15,945 \$16,295 \$350 67 \$100<		-50.0%
65 BOA DUES & MEMBERSHIPS \$375 \$375 \$0 66 EXPENSES \$15,945 \$16,295 \$350 67 \$16,295 \$350 68 BOARD OF ASSESSORS TOTAL \$116,675 \$120,575 \$3,900 69 TREASURER/ COLLECTOR \$100,575 \$100,575 \$100,575		
66 EXPENSES \$15,945 \$16,295 \$350 67 68 BOARD OF ASSESSORS TOTAL \$116,675 \$120,575 \$3,900 69 70 TREASURER/ COLLECTOR		1 000/
67		0.0%
68 BOARD OF ASSESSORS TOTAL \$116,675 \$120,575 \$3,900 69 TREASURER/ COLLECTOR		2.2%
69 70 TREASURER/ COLLECTOR	ļ	
70 TREASURER/ COLLECTOR		3.3%
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		1
73 TREASURER/ COLL WAGES - LONGEVITY \$600 \$800 \$200 FY 22 budget incorrect. S/B 800		1
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 \$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		
84 EXPENSES \$72,218 \$70,690 -\$1,528 85		1
86 TREASURER/ COLLECTOR TOTAL \$219,756 \$235,796 \$16,040		
7 JESS, 10 J	-	-
88		
89 LEGAL		
90 TOWN COUNSEL PROF LEGAL SERVICES \$80,000 \$75,000 -\$5,000 New TA and Admin have legal backgroun		
91 EXPENSES \$80,000 \$75,000 -\$5,000		1
92		
93 LEGAL TOTAL \$80,000 \$75,000 -\$5,000		
94 95 95 97 98 98 98 98 98 98 98 98 98 98 98 98 98		
96 MANAGEMENT INFORMATION		+
97 MIS SALARY- DIRECTOR (NU) \$0 \$0 \$0		1
98 MIS SALARY TECHNICIAN (NU) \$0 \$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 \$0 104 MIS OTHER REPLACEMENT EQUIPMENT- PEG \$0 \$0		
104 MIS-COMMUNICATIONS \$11,500 \$1,500 \$0		
106 EXPENSES \$102,200 \$0	-	
107		
108 MANAGEMENT INFORMATION TOTAL \$102,200 \$105,200 \$3,000		
109		
110		
111 TOWN CLERK		
112 T CLERK SALARY-TOWN CLERK (NU) \$71,136 \$73,270 \$2,134 3%	ļ.	_
113 T CLERK WAGES - OPER STAFF (U) \$40,424 \$41,637 \$1,213	3%	1

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			
	T CLERK REPAIR & MAINT EQUIPMENT	\$2,300	\$2,300	\$0		
119 120	T CLERK PROF SERVICES	\$5,800 \$650	\$5,800 \$650	\$0		
120	T CLERK OFFICE SUPPLIES T CLERK POSTAGE	\$600	\$600	\$0 \$0		
122	T CLERK CONFERENCE	\$1,000	\$1,000	\$0 \$0		
123	T CLERK TRAVEL/MILAGE-IN STATE	\$450	\$200		Allows for more use of the Town Car	
124	T CLERK DUES & MEMBERSHIPS	\$550	\$550	\$0	Allows for more use of the fown car	
125	EXPENSES	\$11,350	\$11,100	-\$250		
126	EXI ENSES	711,330	711,100	7250		
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			
	T CLERK E & R REPAIR & MAINT EQUIPMENT	\$1,275	\$1,300		(\$1200 for maintenance on poll pads removed. Will be covered by ARPA funds)	
135	T CLERK E & R PROF SERVICES	\$3,000	\$9,180		3 elections this year	
136	T CLERK E & R OTHER SUPPLIES	\$1,000	\$3,000		3 elections this year	
137	T CLERK E & R TRAVEL/MILEAGE IN-STATE	\$25	\$75		3 elections this year	
138	EXPENSES	\$5,300	\$13,555	\$8,255		
139	SUPPLIANCE TOTAL	40.000	404.555	445.055		
	ELECTIONS TOTAL	\$9,300	\$24,555	\$15,255		
141						
142	DEGUSTRADS					
1	REGISTRARS	40.000	40.000	4=-		
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	20/	
151				\$88	270	
	EXPENSES	\$4,400	\$4,488	-		
	STREET LISTINGS TOTAL	\$4,400	\$4,488	\$88		
153						
154						
155	CONSERVATION	412.222	400.000	4-0-		
156	CON COM WAGES-CONSERV.AGENT (U)	\$19,903	\$20,500		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		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%
	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						
	MRPC - DUES & MEMBERSHIPS					
171	MRPC - DUES & MEMBERSHIPS	\$3,285	\$3,227	-\$58	Per MRPC	
172	EXPENSES	\$3,285	\$3,227	-\$58		
173	EAFENSES	73,203	73,221	-730		
	MRPC - DUES & MEMBERSHIPS TOTAL	\$3,285	\$3,227	-\$58		
	MINI C DOLO G MILIMIDENSITIFS TOTAL	73,203	73,221	-336		

175				\neg			
176							
177	PLANNING BOARD						
178	PB WAGES-SUPPORT STAFF (U)		\$27,313	\$28,132		25 hours from PB	3.0%
179	PB STIPENDS - LONGEVITY		\$0	\$0	\$0		
180		PERSONNEL	\$27,313	\$28,132	\$819		
181	DD DD OF CED HOES		64.500	64.500			0.00/
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		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		5 hours for ZBA	
193		PERSONNEL	\$5,462	\$5,626	\$164		
194			A. 45.2	45.555	A		
195	ZONING BOARD OF APPEALS TOTAL		\$5,462	\$5,626	\$164		
196 197		\longrightarrow					
197	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	\$00,419		(Position moved to BoS)	-100.0%
200	LAND USE WAGES-GRANT ADMINISTRATOR LAND USE WAGES-LAND USE ADMINISTRATOR		\$25,139				-100.0%
			ćo	\$3,363		5 addional hours for existing departmental administrator	
202	LAND USE - OTHER STIPENDS - LONGEVITY	2500011151	\$0	\$0	\$0		22.00/
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		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							
212 213		-+					
	FACILITIES						
213	FACILITIES FACILITIES WAGES - FAC MAINT COORD (U)		\$64,438	\$66,372	\$1,934	3%	3.0%
213 214			\$64,438 \$19,760	\$66,372 \$20,353		3% (Paul, 19? hrs) 3%	3.0% 3.0%
213 214 215	FACILITIES WAGES - FAC MAINT COORD (U)				\$593		
213 214 215 216	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU)			\$20,353	\$593 \$1,880	(Paul, 19? hrs) 3%	3.0%
213 214 215 216 217	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant		\$19,760	\$20,353 \$1,880	\$593 \$1,880 \$402	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week.	3.0% 0.0% 3.0%
213 214 215 216 217 218	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU)		\$19,760 \$13,390	\$20,353 \$1,880 \$13,792	\$593 \$1,880 \$402	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA	3.0% 0.0% 3.0%
213 214 215 216 217 218 219 220	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES-CLOTHING		\$19,760 \$13,390 \$17,645 \$500	\$20,353 \$1,880 \$13,792 \$0 \$600	\$593 \$1,880 \$402 -\$17,645 \$100	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid		\$19,760 \$13,390 \$17,645	\$20,353 \$1,880 \$13,792 \$0	\$593 \$1,880 \$402 -\$17,645 \$100 \$0	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0%
213 214 215 216 217 218 219 220 221 222	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES COOTHING FACILITIES- AUTO ALLOWANCE	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$0	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 \$0	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES COOTHING FACILITIES- AUTO ALLOWANCE	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000	\$593 \$1,880 \$402 -\$17,645 \$100 \$0	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES COOTHING FACILITIES- AUTO ALLOWANCE	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$0	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 \$0	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES CLOTHING FACILITIES - AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$0 \$108,996	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 \$0 -\$12,737	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224 225	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES-CLOTHING FACILITIES- AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY FACILITIES ENERGY	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$0 \$108,996	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 \$0 -\$12,737	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224 225 226	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES - FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES - CLOTHING FACILITIES - AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY FACILITIES STIPENDS - WATER ACILITIES ENERGY FACILITIES UTILITY - Water	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733 \$75,001 \$3,700	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$0 \$108,996 \$76,500 \$3,774	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 -\$12,737 \$1,499 \$74	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224 225 226 227	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES-CLOTHING FACILITIES-AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY FACILITIES STIPENDS - LONGEVITY FACILITIES UTILITY - Water FACILITIES UTILITY - Water FACILITIES REPAIR & MAINTAIN - BUILDING	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733 \$75,001 \$3,700 \$30,000	\$20,353 \$1,880 \$13,792 \$0 \$6,000 \$0 \$108,996 \$76,500 \$3,774 \$30,600	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 -\$12,737 \$1,499 \$74 \$600 \$80	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES CLOTHING FACILITIES - AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY FACILITIES ENERGY FACILITIES UTILITY - Water FACILITIES REPAIR & MAINTAIN - BUILDING FACILITIES REPAIR & MAINTAIN - EQUIPMENT	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733 \$75,001 \$3,700 \$30,000 \$4,000	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$0 \$108,996 \$76,500 \$3,774 \$30,600 \$4,080	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 -\$12,737 \$1,499 \$74 \$600 \$80 -\$25,590	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - PT CLEANER (NU) Covid FACILITIES-CLOTHING FACILITIES-AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY FACILITIES STIPENDS - LONGEVITY FACILITIES ENERGY FACILITIES UTILITY - Water FACILITIES REPAIR & MAINTAIN - BUILDING FACILITIES REPAIR & MAINTAIN - EQUIPMENT FACILITIES PROFESSIONAL SERVICES	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733 \$75,001 \$3,700 \$30,000 \$4,000 \$57,000	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$0 \$108,996 \$76,500 \$3,774 \$30,600 \$4,080 \$31,410	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 -\$12,737 \$1,499 \$74 \$600 \$80 -\$25,590	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months grass cutting by Facilities and Cem & Parks Increase Cem & parks phone bills	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - TEMP HELP (NU) COVID FACILITIES COORDING FACILITIES - AUTO ALLOWANCE FACILITIES - AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY FACILITIES ENERGY FACILITIES UTILITY - Water FACILITIES REPAIR & MAINTAIN - BUILDING FACILITIES REPAIR & MAINTAIN - EQUIPMENT FACILITIES PROFESSIONAL SERVICES FACILITIES COMMUNICATIONS	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733 \$75,001 \$3,700 \$30,000 \$4,000 \$57,000 \$16,900	\$20,353 \$1,880 \$13,792 \$0 \$600 \$6,000 \$108,996 \$76,500 \$3,774 \$30,600 \$4,080 \$31,410 \$17,238	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 -\$12,737 \$1,499 \$74 \$600 \$80 -\$25,590 \$338	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months grass cutting by Facilities and Cem & Parks Increase Cem & parks phone bills	3.0% 0.0% 3.0% -100.0% 20.0%
213 214 215 216 217 218 219 220 221 222 223 224 225 227 228 229 230 231	FACILITIES WAGES - FAC MAINT COORD (U) FACILITIES WAGES- FAC MAINT Custodian (NU) FACILITIES WAGES - Administrative Assistant FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - TEMP HELP (NU) FACILITIES WAGES - TOLEANER (NU) Covid FACILITIES CLOTHING FACILITIES - AUTO ALLOWANCE FACILITIES STIPENDS - LONGEVITY FACILITIES STIPENDS - LONGEVITY FACILITIES UTILITY - Water FACILITIES REPAIR & MAINTAIN - BUILDING FACILITIES REPAIR & MAINTAIN - EQUIPMENT FACILITIES REPAIR & MAINTAIN - EQUIPMENT FACILITIES OMMUNICATIONS FACILITIES OMMUNICATIONS FACILITIES BUILDING SUPPLIES	PERSONNEL	\$19,760 \$13,390 \$17,645 \$500 \$6,000 \$0 \$121,733 \$75,001 \$3,700 \$30,000 \$4,000 \$57,000 \$16,900 \$5,000	\$20,353 \$1,880 \$13,792 \$0 \$6,000 \$0 \$108,996 \$76,500 \$3,774 \$30,600 \$4,080 \$31,410 \$17,238	\$593 \$1,880 \$402 -\$17,645 \$100 \$0 \$0 -\$12,737 \$1,499 \$74 \$600 \$80 -\$25,590 \$338 \$100	(Paul, 19? hrs) 3% Grade C-1, 2 hours per week. (Inio) 3% \$18,179.70 funded from FEMA thru April then ARPA IF, Facilities vehicle is provided as a capital request, this line reduce to only three months grass cutting by Facilities and Cem & Parks Increase Cem & parks phone bills	3.0% 0.0% 3.0% -100.0% 20.0%

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		4022,00 1	\$205,050	400 , 0		
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		3% salary increase, clothing allowance moved to clothing allowance line	3.0%
245	POLICE SALARY-ADMIN. LIEUTENANTS (U)	\$233,430	\$230,072		w/o clothing allowance. All planned positions (patrol officers)	-1.4%
246	POLICE - SALARY & WAGES-OPER STAFF (U)	\$686,258	\$650,000		new union contract potential to adds .%, includes 2 sgt positions \$10K difference for promoting an off	
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		11.59
251	POLICE - ADDITIONAL GROSS - HOLIDAY	\$35,000	\$32,000		Includes Juneteenth	-8.6%
252	POLICE - OTHER - STIPEND - LONGEVITY	\$7,050	\$4,000	-\$3,050		-43.39
253	POLICE - OTHER - STIPENDS CERT (QUINN)	\$75,126	\$70,400	-\$4,726		-6.3%
254	POLICE - OTHER - UNIFORM ALLOWANCE	\$16,900	\$20,650		Chief, LT's, and officers	22.29
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		52.89
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		PD cell phones, ipolice com but not dispatch.	16.79
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 - VEHICLULAR SUPPLIES	\$29,000	\$29,058	\$58		0.2%
268	POLICE - OTHER SUPPLIES	\$4,500	\$2,500	-\$2,000		-44.49
269	POLICE - TRAVEL/MILEAGE-IN STATE	\$250	\$250	\$0		0.0%
270	POLICE - DUES & MEMBERSHIPS	\$16,000	\$18,000	\$2,000		12.59
271	POLICE - OTHER CHARGES - TRAINING	\$23,000	\$23,460	\$460		2.0%
272	POLICE - NEW EQUIPMENT	\$65,000	\$70,000		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	-60.59
281	FIRE/EMS - WAGES - Fire prevention Capt. (U)	\$82,918	\$85,980		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	25.69
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 perdiem paramedic rate to \$26.50 (\$3.00 increase)	12.29
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	44.69
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					-
290	FIRE/EMS - ADDITIONAL GROSS-OT CALL ENTI	\$1,076 \$2,154	\$1,000 \$2,100	-\$76		-7.19
291	· ·			-\$54		-2.59
	FIRE/EMS - ADDITIONAL GROSS-OT EMS OPER	\$8,405	\$8,500	\$95		1.1%

293	FIRE/EMS - OTHER - LONGEVITY	\$6,000	\$6,000	\$0		0.09
294	FIRE/EMS - OTHER - STIPENDS - EMT STANDBY	\$11,000	\$0	-\$11,000		-100.
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		İ
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						1
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
314	FIRE/EMS - HAZARDOUS WASTE COLLECTION	\$4,457	\$3,457	-\$1,000		-22
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
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
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
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
330	UNIFORM ALLOWANCE-FIRE	\$6,600	\$8,950	\$2,350	Contractual increase	35.
331	UNIFORM ALLOWANCE-EMS	\$2,700	\$3,500	\$800	Increase to \$3500	29.
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						
	FIRE/ EMS TOTAL	\$1,306,556	\$1,358,479	\$51,923		4.0
337						
338 339	COMMUNICATIONS					<u> </u>
339 340	COMMUNICATIONS COMM CTR - SALARY - DIRECTOR (NU)		\$0	\$0		-
341	COMM CTR - WAGES - OPER STAFF (U)		\$0	\$0 \$0		-
342	COMM CTR - WAGES - OPER STAFF (U) COMM CTR - WAGES - TEMP HELP (NU)	\$0	\$0	\$0 \$0		-
343	COMM CTR - WAGES - TEMP HELP (NO) COMM CTR - ADDITIONAL GROSS - OVERTIME	30	\$0	\$0 \$0		-
344	COMM CTR - OTHER - STIPENDS - LONGEVITY		\$0	\$0		-
345	COMM CTR - OTHER - STIPENDS - LONGEVITY COMM CTR - OTHER - STIPENDS		\$0	\$0 \$0		-
345 346	COMM CTR - OTHER - UNIFORM ALLOWANCE		\$0 \$0	\$0 \$0		-
346 347	PERSONNEL	\$0	\$0 \$0	\$0 \$0		-
347	PERSONNEL	ŞU	\$0	ŞU		-
349	COMM CTR - REPAIR & MAINT EQUIPMENT	\$30,000	\$20,000	-\$10,000		-
350	COMM CTR - PROF & TECH SERVICES	\$20,000	\$30,000	\$10,000		1

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	EXPENSE	\$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		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		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	PERSONNE	\$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		Toner for current printer \$200.00 and additional 1500 +/- for new printer. (Cover w/ E-Permiting via ARPA)	20.0%
374	BLDG INSP - OTHER- CODE BOOKS	\$200	\$204	\$4		2.0%
375	BLDG INSP - DUES & MEMBERSHIPS	\$150	\$165		Current dues total is \$165	10.0%
376	EXPENSE		\$2,754	\$154	Carrent dues total is \$105	5.9%
377	EXI ENSE	72,000	\$2,754	7154		3.570
378	BUILDING DEPARTMENT TOTAL	\$118,168	\$121,542	\$3,374		2.9%
379	DOLDING DEFARMMENT TOTAL	7110,100	7121,542	73,374		2.570
380						
	GAS INSPECTOR					
382	GAS INSP - OTHER WAGES - OPER (ALT INSP)	\$117	Ć120	ća	26	2.00/
			\$120		3\$ This control 20' is seen in the 20' is seen in t	3.0%
383	GAS INSP - STIPEND - GAS INSPECTOR (NU)	\$5,931	\$6,109		This represents a 3% increase in wages. Our stipend inspectors haven't received a raise since 2019.	3.0%
384	PERSONNE	\$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		This represents a 3% increase in wages. Our stipend inspectors haven't received a raise since 2019.	3.0%
392	PERSONNE	\$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	EXPENSE	\$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		This represents a 3% increase in wages. Our stipend inspectors haven't received a raise since 2019.	3.0%
404	PERSONNE	\$4,639	\$4,778	\$139		3.0%
405						
	S OF W&M - OFFICE SUPPLIES	\$50	\$51	\$1		2.0%
406					<u> </u>	
406 407	S OF W&M - OTHER SUPPLIES	\$100	\$102	\$2		2.0%

409	EXPENSES	\$202	\$205	\$3		1.5%
410		4	41.000	4		
411	SEALER OF WEIGHTS AND MEASURES TOTAL	\$4,841	\$4,983	\$142		2.9%
412						
413	ELECTRICAL INCREATOR					
414	ELECTRICAL INSPECTOR	Ć100	Ć102	Ċ.C.	20/	2.00/
415	ELEC INSP - WAGES -OTHER -(ALT INSPECTOR)	\$188	\$193		3%	3.0%
416	ELEC INSP - OTHER - STIPEND (NU)	\$14,095	\$14,518		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	FUEGUNED PROFESSIONAL & TECHNICAL	64.450	64.475	625		2 20/
419	ELEC INSP - PROFESSIONAL & TECHNICAL	\$1,150	\$1,175		Classes	2.2%
420	ELEC INSP - OTHER SUPPLIES and COMMUNICATION	\$1,030	\$1,050		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		2% requested. For consistancy, RP suggests 3%] ,
429	EXPENSES	\$589	\$607	\$18		
430	ANUMANI INCRECTOR TOTAL	ĆE CO	\$0	640		
431 432	ANIMAL INSPECTOR TOTAL	\$589	\$607	\$18		
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	TENOMICE	\$2,133	\$0	70-7		
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	20/	
448	PERSONNEL	\$19,400 \$19,400	\$19,982 \$19,982	\$582	J/U	-
450	LASONNEL	Ţ15, 100	715,532	7302		
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	1]
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		
461	TREE WARDEN - EQUIPMENT RENTAL TREE WARDEN - OTHER PURCHASED SERVICE	\$9,374	\$9,374	\$0 \$0		
463	TREE WARDEN - TRAVEL MILEAGE - IN STATE	\$300	\$300	\$0 \$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	DADIVING CLEDIV						
477 478	PARKING CLERK PARKING CLERK - OTHER - STIPEND	\$65	\$67	\$2			
478	PERSONNEL	\$65	\$67	\$2 \$2			
480	FERSONIVEL	303	\$07	72		-	
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	¢2.210	CONTRACTUAL/ STEP INCREASE	-	3.0%
					·		
496	HIGHWAY - WAGES-OPER STAFF (U)	\$262,315	\$265,949		CONTRACTUAL/ STEP INCREASE/1% Some at max > no step		1.4%
497	HIGHWAY-OVERTIME	\$9,500	\$10,070		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		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	CONTRACTURAL FOR ASSISTANT		9.1%
503	PERSONNEL	\$374,050	\$387,156	\$13,105			3.5%
504							
505	HGHWAY - ENERGY	\$15,000	\$18,000	\$3.000	ENERGY INCREASES 20%		20.0%
506	HIGHWAY - WATER	\$450	\$495		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		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							е
524	HIGHWAY TOTAL	\$487,050	\$511,704	\$24,653			5.1%
525							
526	SNOW AND ICE		1				
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	765051 570 TO RELECT 51101 1 122 & 370 W/NGES1 125	4.1%
531	1 21133111122	457,000	, , , , , , , , , , , , , , , , , , , 	72,500		4.170
	HWY - SNOW & ICE - EQUIP. REPAIR AND MAINT	627.000	627.540	65.40		2.00/
		\$27,000	\$27,540	\$540	ADJUST TO DESIGN CONTACT SVO	2.0%
533	HWY - SNOW & ICE - EQUIPMENT RENTAL	\$35,000	\$38,000		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						
1	SOLID WASTE					
	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		
1	LANDFILL - COMMUNICATIONS	\$200	\$204	\$4		
555	SOLID WASTE - CURBSIDE PICKUP & TRANS.	\$715,500	\$733,388		5/2 revised to reflect contact terms	
1	PROF SVS - NORTH CENT REG SOLID WASTE	\$0	\$0	\$0	3/2 revised to reflect contact terms	
557	THOI 3V3 - NORTH CENT REG SOLID WASTE	Ş0 -	JO.	70		
	EXPENSES	ć720 000	6740.053	640 453		
558	EXPENSES	\$729,900	\$748,052	\$18,152		
559						
				1		
	SOLID WASTE TOTAL	\$729,900	\$748,052	\$18,152		
561						
561 562	SOLID WASTE TOTAL *SOLID WASTE TOTAL	\$729,900 \$729,900	\$748,052 \$748,052	\$18,152 \$18,152		
561 562 563	*SOLID WASTE TOTAL					
561 562 563 564	*SOLID WASTE TOTAL CEMETERY AND PARKS	\$729,900	\$748,052	\$18,152		
561 562 563 564 565	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U)	\$729,900 \$64,438	\$748,052 \$66,649	\$18,152 \$2,211		
561 562 563 564	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU)	\$729,900 \$64,438 \$37,700	\$748,052 \$66,649 \$38,831	\$18,152 \$2,211 \$1,131		
561 562 563 564 565 566 567	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin	\$729,900 \$64,438 \$37,700 \$9,838	\$748,052 \$66,649 \$38,831 \$9,744	\$18,152 \$2,211 \$1,131 -\$94		
561 562 563 564 565 566	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU)	\$729,900 \$64,438 \$37,700	\$748,052 \$66,649 \$38,831	\$18,152 \$2,211 \$1,131 -\$94	Extra hour for cutting grass previously done by contractor	
561 562 563 564 565 566 567	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin	\$729,900 \$64,438 \$37,700 \$9,838	\$748,052 \$66,649 \$38,831 \$9,744	\$18,152 \$2,211 \$1,131 -\$94 \$6,667	Extra hour for cutting grass previously done by contractor 1100 for Superentendent, 300 for foreman	
561 562 563 564 565 566 567 568	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0		
561 562 563 564 565 566 567 568 569 570	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300		
561 562 563 564 565 566 567 568 569 570 571	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121	\$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215		
561 562 563 564 565 566 567 568 569 570 571 572	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215		
561 562 563 564 565 566 567 568 569 570 571 572 573 574	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215		
561 562 563 564 565 566 567 568 569 570 571 572 573 574	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$500	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$500	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215 \$100 \$0		
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$500 \$1,000	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$0500 \$146,121 \$3,525 \$300 \$500 \$1,000	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$00 \$10,215 \$100 \$0 \$0	1100 for Superentendent, 300 for foreman	
561 562 563 564 565 566 567 568 570 571 572 573 574 575 576	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINT EQUIPMENT CEM/PARKS - EQUIPMENT RENTAL	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$500 \$1,000 \$0	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,500	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215 \$100 \$0 \$0 \$0 \$1,500		
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - SUPPORT STAFF (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTEQUIPMENT CEM/PARKS - CQUIPMENT RENTAL CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc.	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$500 \$1,000 \$0 \$2,520	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$5,000 \$1,000 \$1,500 \$2,520	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - OTHICE SUPPLIES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$1,000 \$5,000 \$1,000 \$4,	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,000 \$2,520 \$46	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINT EQUIPMENT CEM/PARKS - EQUIPMENT RENTAL CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - BUILDING MAINT SUPPLIES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$1,000 \$0 \$2,520 \$46 \$100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,500 \$2,520 \$46 \$100	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINT EQUIPMENT CEM/PARKS - EQUIPMENT RENTAL CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - GOUNDSKEEPING SUPPLIES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$1,000 \$0 \$2,520 \$46 \$100 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINT EQUIPMENT CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$1,000 \$0,000 \$2,520 \$46 \$100 \$1,100 \$1,100 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,500 \$2,520 \$46 \$1,000 \$3,110 \$3,110	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$1,500 \$0 \$0 \$2,010 \$1,400	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN EQUIPMENT CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM & PARKS - NEW EQUIPMENT, Misc supplies	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$5,000 \$1,000 \$0 \$2,520 \$46 \$1100 \$1,100 \$5,1000 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110 \$2,500 \$5,500	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215 \$100 \$0 \$0 \$0 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN FOULTH FOR THE CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc.) CEM/PARKS - OTHICE SUPPLIES CEM/PARKS - GOMONDSKEEPING SUPPLIES CEM/PARKS - GRONDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM/PARKS - NEW EQUIPMENT, MISC SUPPLIES CEM/PARKS - NEW EQUIPMENT, MISC SUPPLIES OTHER PURCHASED SERVICES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$1,000 \$0,000 \$1,000 \$1,000 \$1,000 \$1,100 \$1,100 \$5,1000 \$1,1000 \$1,1000 \$5,1000 \$1,1000 \$1,1000 \$5,1000 \$1,1000 \$5,1000	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$5,000 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110 \$2,500 \$5,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$1,500 \$0 \$2,010 \$1,400 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - ENERGY CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN EQUIPMENT CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM & PARKS - NEW EQUIPMENT, Misc supplies	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$5,000 \$1,000 \$0 \$2,520 \$46 \$1100 \$1,100 \$5,1000 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110 \$2,500 \$5,500	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$0 \$10,215 \$100 \$0 \$0 \$0 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINT EQUIPMENT CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM/PARKS - NEW EQUIPMENT, Misc supplies OTHER PURCHASED SERVICES EXPENSES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$500 \$1,000 \$0,000 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$500 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110 \$2,500 \$500 \$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$1,500 \$0 \$0 \$2,010 \$1,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 580 581 582 583 584 585	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN FOULTH FOR THE CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc.) CEM/PARKS - OTHICE SUPPLIES CEM/PARKS - GONDOSKEEPING SUPPLIES CEM/PARKS - GRONDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM/PARKS - NEW EQUIPMENT, MISC SUPPLIES CEM/PARKS - NEW EQUIPMENT, MISC SUPPLIES OTHER PURCHASED SERVICES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$5,000 \$1,000 \$0,000 \$1,000 \$1,000 \$1,000 \$1,100 \$1,100 \$5,1000 \$1,1000 \$1,1000 \$5,1000 \$1,1000 \$1,1000 \$5,1000 \$1,1000 \$5,1000	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$600 \$146,121 \$3,525 \$300 \$5,000 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110 \$2,500 \$5,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$1,500 \$0 \$2,010 \$1,400 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPPO - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - NETTER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINTAIN EQUIPMENT CEM/PARKS - EQUIPMENT RENTAL CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc.) CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - BUILDING MAINT SUPPLIES CEM/PARKS - CROUNDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM/PARKS - NEW EQUIPMENT, Misc supplies OTHER PURCHASED SERVICES EXPENSES CEMETERY AND PARKS TOTAL	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$500 \$1,000 \$0,000 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$500 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110 \$2,500 \$500 \$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$1,500 \$0 \$0 \$2,010 \$1,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588	*SOLID WASTE TOTAL CEMETERY AND PARKS CEM/PARKS - WAGES-SUPERINTENDENT (U) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - OPER FOREMAN (NU) CEM/PARKS - WAGES - SUPPORT STAFF (NU) Admin CEM/PARKS - WAGES - TEMP HELP (NU) CEM/PARKS - OTHER - STIPEND - LONGEVITY CEM/PARKS - OTHER - UNIFORM ALLOWANCE PERSONNEL CEM/PARKS - WATER CEM/PARKS - WATER CEM/PARKS - REPAIR & MAINTAIN BUILDING CEM/PARKS - REPAIR & MAINT EQUIPMENT CEM/PARKS - COMMUNICATION (Tel, Internet, Post etc. CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - OFFICE SUPPLIES CEM/PARKS - GROUNDSKEEPING SUPPLIES CEM/PARKS - VEHICULAR SUPPLIES CEM/PARKS - NEW EQUIPMENT, Misc supplies OTHER PURCHASED SERVICES EXPENSES	\$729,900 \$64,438 \$37,700 \$9,838 \$22,230 \$1,100 \$600 \$135,906 \$3,425 \$300 \$500 \$1,000 \$0,000 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100 \$1,100	\$748,052 \$66,649 \$38,831 \$9,744 \$28,897 \$1,400 \$500 \$146,121 \$3,525 \$300 \$500 \$1,000 \$1,500 \$2,520 \$46 \$100 \$3,110 \$2,500 \$500 \$1,000 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500 \$1,500	\$18,152 \$2,211 \$1,131 -\$94 \$6,667 \$300 \$10,215 \$100 \$0 \$0 \$1,500 \$0 \$0 \$2,010 \$1,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1100 for Superentendent, 300 for foreman Rental-PORTA-POTTIES Increase to cover work previously done by contractor in Facilities budget	

PRISONELS	590	THA - WAGES-SUPPORT STAFF (U)	\$4,203	\$4,330	\$127	
1999		1 1				_
SECTION STATE ST			.,	. ,		_
1965 THA. TRANSPLAGE INSTRUCT STATE ST	593	THA - PROF SERVICES	\$0	\$0	\$0	
Section Sect	594		\$1,000	\$1,000	\$0	
STATE STAT					-	
March Marc						
1998 1998		EXPENSES	\$2,600	\$2,500	-\$100	
		HOUSING AUTHORITY TOTAL	\$6.803	\$6.830	\$27	_
Section Sect			70,000	70,000	7	
Marie Mari		BOARD OF HEALTH				
	602	BOH - WAGES-SUPPORT STAFF (U)	\$43,495	\$44,800	\$1,305	
	603	BOH - OTHER - STIPEND - LONGEVITY	\$800	\$800	\$0	
500 Sub - Profit SERVICES 5300 530	604	PERSONNEL	\$44,295	\$45,600	\$1,305	
STATE STAT	605					
September Sept	606	BOH - PROF SERVICES	\$300	\$306	\$6	
609 804 TRANT_MILEGAR (INSTRET \$775 \$300						
SIL						
SAR OF HEALTH TOTAL SAS, 595 SAF, 7014 SAB, 70		·				
SARBOR HEALTH TOTAL S45,995 S47,014 S.1.019 S.	1					
SARPOR HEATH TOTAL S45,995 S47,014 S1,019 S1,019 S1,019 S1,019 S1,019 S1,010 S1,01		EXPENSES	\$1,700	\$1,415	-\$286	
SAHOBA BOARD OF HEALTH		ROARD OF HEALTH TOTAL	\$45 995	\$47 014	\$1.019	
Markhora Assoc Boh - Montror Assessment S12,130 S1		BOARD OF HEALTH TOTAL	443,333	Ş47,014	71,013	_
NASHOBA ASSOC BOH - MONITOR ASSESSMENT \$18,57.9 \$14,523 \$2,814	615	NASHOBA BOARD OF HEALTH				_
STATE STAT						
10.00 10.0						
ASSHOBA BOARD OF HAITH TOTAL \$38,709 \$41,523 \$2,814		EXPENSES	\$38,709	\$41,523	\$2,814	
CALL AND PILL ENGINEERING		NASHORA BOARD OF HEALTH TOTAL	\$38,709	\$41,523	\$2.814	
ANDFILL ENGINEERING -PROF SERVICES \$19,900 \$19,000 \$900		100 10 57 507 1115 01 112 1211 10 17 12	400,700	¥ 12,525	42,02 .	_
STATE STAT	622	LANDFILL ENGINEERING				
Signor S						
ANDPILL ENGINEERING TOTAL \$19,900 \$19,000 \$99.00		EXPENSES	\$19,900	\$19,000	-\$900	
C28 COUNCIL ON AGING		LANDELL ENGINEERING TOTAL	\$19 900	\$19 000	-\$900	_
COA - WAGES - DIRECTOR (U) \$64,438 \$66,371 \$1,933 \$1,933 \$3.0%			V 23,300	\$13,000	4500	
COA - WAGES - OPER STAFF (U) S81,715 \$73,867 \$-\$7,849 \$-9.6%	628	COUNCIL ON AGING				
COMMUNITY OUTREACH COORDINATOR \$10,000 \$10,000 \$10,000 \$510,000 \$500 \$100.00 \$10	629	COA -WAGES - DIRECTOR (U)	\$64,438	\$66,371	\$1,933	3.0%
COA - WAGES - LONGEVITY S500 S1,000 S500 S1,000 S500 S100.0%			\$81,715			-9.6%
STATE STAT						
G34						
COA - REPAIR & MAINT EQUIPMENT \$2,150 \$2,193 \$43		PERSONNEL	\$146,653	\$151,238	\$4,585	3.1%
COA - EQUIPMENT PURCHASE		COAL DEDAIL OF ANALYT FOLUDATATE	10.15	40	1	
COA - PROFESSIONAL SERVICES \$3,000 \$3,060 \$60						2.0%
COA - COMMUNICATIONS \$1,600 \$1,632 \$32 \$32 \$32 \$33						
COA - OFFICE SUPPLIES \$1,000 \$1,020 \$20						
COA - OTHER SUPPLIES \$1,525 \$1,556 \$31 2.0%						
COA - DUES & MEMBERSHIPS \$500 \$510 \$10 2.0%						
642 EXPENSES \$9,775 \$9,971 \$196 2.0%						
643 COUNCIL ON AGING TOTAL \$156,428 \$161,209 \$4,781 3.1% 645 COUNCIL ON AGING TOTAL \$156,428 \$161,209 \$4,781 3.1% 646 VETERANS AGENT 647 VETERANS AGENT - OTHER -STIPEND (NU) \$5,898 \$6,075 \$177 3% 3.0% 648 PERSONNEL \$5,898 \$6,075 \$177 3% 3.0%						
644 COUNCIL ON AGING TOTAL \$156,428 \$161,209 \$4,781 3.1% 645 COUNCIL ON AGING TOTAL \$156,428 \$161,209 \$4,781 3.1% 646 VETERANS AGENT 647 VETERANS AGENT - OTHER -STIPEND (NU) \$5,898 \$6,075 \$177 3% 3.0% 648 PERSONNEL \$5,898 \$6,075 \$177 3.0%		EAFENSES	\$3,773	\$3,371	7130	2.070
645 CALCARD AGENT CALCARD		COUNCIL ON AGING TOTAL	\$156.428	\$161.209	\$4.781	3 1%
646 VETERANS AGENT 647 VETERANS AGENT - OTHER - STIPEND (NU) \$5,898 \$6,075 \$177 3% 3.0% 648 PERSONNEL \$5,898 \$6,075 \$177 3.0% 649 9 \$5,898 \$6,075 \$177 \$177			, 250, .20	7202,200	7.,,.01	3.170
648 PERSONNEL \$5,898 \$6,075 \$177 3.0%		VETERANS AGENT				
649						
		PERSONNEL	\$5,898	\$6,075	\$177	3.0%
650 VETERANS AGENT - OFFICE SUPPLIES \$100 \$102 \$2 2.0%						
	650	VETERANS AGENT - OFFICE SUPPLIES	\$100	\$102	\$2	2.0%

Column	651	VET BENEFITS - OTHER SERVICES	\$75,000	\$75,000	\$0		0.0%
Second Principle Second Prin		l l					
	653						
	654	VETERANS AGENT TOTAL	\$80,998	\$81,177	\$179		0.2%
Section Sect	655						
Separation Sep	656	*HUMAN SERVICES TOTAL	\$495,430	\$518,574	\$23,145	Check point - OK	4.7%
Section Sect	657						
SECURITY STATE S	658	LIBRARY					
16.50 16.5	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%
PERSONNEL STATUS	661	LIBRARY - OTHER - STIPEND - LONGEVITY	\$3,600	\$4,200	\$600	Molly Benevides 15 years and Elise Johnson 10 years in FY23	16.7%
56.5 STATE	662	PERSONNEL	\$311,502	\$320,593			2.9%
1988AN - COMMUNICATION \$1,000 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	663						
Section Sect	664	LIBRARY - REPAIR & MAINTAIN - EQUIPMENT	\$1,000	\$0	-\$1,000		-100.0%
SECRATION DEPT HEAD (U) S12,251 S10,202 S10,202 DEFARM - CHEENER SPEELS SUBJECT SUBJ	665	LIBRARY - COMMUNICATION	\$1,000	\$0	-\$1,000	Moved to facilities in FY23	-100.0%
Security	666	LIBRARY - OTHER PURCHASED SERVICES	\$22,151	\$20,922			-5.5%
SERIAR S	667	LIBRARY - OFFICE SUPPLIES	\$1,500	\$1,500			0.0%
STATE STAT	668	LIBRARY - CUSTODIAL SUPPLIES	\$0	\$0	\$0		
STATE STAT	669				\$3,798	Required per network agreement	6.5%
STATE STAT							
Secretation Secretarion	671	LIBRARY - OTHER CHARGES-MILEAGE	\$0	\$0	\$0		
Secretation Secretarion							0.7%
			- ' /	. ,			
Fig.	674	LIBRARY TOTAL	\$395,834	\$405,494	\$9,660		2.4%
Secretarion Dept Head (U)	675		. ,	. ,	. ,		_
STATEMENT NET FIRE OUT S42,461 S53,303 \$10,841 below NRFA average. 25.5% increase. 25.5%	676	RECREATION					
S1,4916 S1,4	677	DECDEATION DEDT HEAD (II)				Grade increase to Dept Head Grade F step 1 + 3% (Sup Union). Brings wage closer, but still well	-
SECREATION CLOTHING	6//	RECREATION DEPT HEAD (U)	\$42,461	\$53,303	\$10,841	below MRPA average. 25.5% increase.	25.5%
BECREATION LONGEVITY S500 S500 S100 D yrs 20.0%	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%
Section	679	RECREATION CLOTHING	\$600	\$600	\$0		0.0%
RECREATION - MISC. SUPPLIES AND SERVICES \$2,500 \$2,500 \$0 \$0.0%	680	RECREATION LONGEVITY	\$500	\$600	\$100	10 yrs	20.0%
RECREATION-MISC. SUPPLIES AND SERVICES \$2,500 \$2,500 \$0 \$0 \$0.0%	681	PERSONNEL	\$58,537				2.4%
684 RECREATION TOTAL SELECTION TOTAL SEL	682						
685 RECREATION TOTAL \$61,037 \$62,428 \$1,391 2.3% 687 BETT \$61,037 \$62,428 \$1,391 2.3% 688 MEMORIAL DAY - PROFESSIONAL SERVICES \$1,500 \$1,545 \$45 3.0% 689 MEMORIAL DAY - PROFESSIONAL SERVICES \$1,500 \$3,100 \$400 11.4% 691 MEMORIAL DAY - OTHER SUPPLIES \$1,200 \$1,224 \$24 2.0% 692 BAND CONCERTS - BAND SERVICES \$1,2900 \$1,2900 \$0 0.0% 693 BAND CONCERTS - OTHER SUPPLIES \$3300 \$30 \$0 0.0% 694 EXPENSES \$19,400 \$19,069 \$331 -1.7% 695 MEMORIAL DAY AND BAND CONCERTS TOTAL \$19,400 \$19,069 \$331 -1.7% 697 FLAG COMMITTEE \$2,000 \$1,500 \$500 -5331 -1.7% 703 FLAG COMMITTEE EXPENSES \$2,000 \$1,500 \$500 -5500 -1.7% 704 *CULTURE AND RECREATION TOTAL	683	RECREATION- MISC. SUPPLIES AND SERVICES	\$2,500	\$2,500	\$0		0.0%
Section Sect	684	EXPENSES	\$2,500	\$2,500	\$0		0.0%
MEMORIAL DAY - PROFESSIONAL SERVICES \$1,500 \$1,545 \$45 \$3,000 \$3,100 \$3,100 \$400 \$1,480 \$1,	685						_
688 MEMORIAL DAY AND BAND CONCERTS MEMORIAL DAY - PROFESSIONAL SERVICES \$1,500 \$1,545 \$45 3.0% 690 MEMORIAL DAY - PROFESSIONAL SERVICES \$3,500 \$3,100 -\$400 -11.4% 691 MEMORIAL DAY - 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% 693 BAND CONCERTS - OTHER SUPPLIES \$19,400 \$19,669 -\$331 -1.7% 695 MEMORIAL DAY AND BAND CONCERTS TOTAL \$19,400 \$19,069 -\$331 -1.7% 696 PLAG COMMITTEE **** **** -1.7% 699 FLAG COMMITTEE **** **** -1.7% 700 *** **** **** -1.7% 701 *** **** **** -1.7% 702 *** **** *** -1.7% 699 FLAG COMMITTEE TOTAL **** ***	686	RECREATION TOTAL	\$61,037	\$62,428	\$1,391		2.3%
MEMORIAL DAY - PROFESSIONAL SERVICES \$1,500 \$1,545 \$45 \$1.000 \$	687						
MEMORIAL DAY - BAND SERVICES \$3,500 \$3,100 -\$400 -11.4%	688	MEMORIAL DAY AND BAND CONCERTS					
Automotive Aut	689		\$1,500	\$1,545	\$45		3.0%
MEMORIAL DAY - OTHER SUPPLIES	690	l l					
BAND CONCERTS - BAND SERVICES \$12,900 \$12,900 \$0 \$0 \$0.0%	691						
SAND CONCERTS - OTHER SUPPLIES \$300 \$300 \$5							
STATE STAT							
Section Sect							
MEMORIAL DAY AND BAND CONCERTS TOTAL \$19,400 \$19,669 -\$331 -1.7%			-		• •		1
FLAG COMMITTEE FLAG		MEMORIAL DAY AND BAND CONCERTS TOTAL	\$19,400	\$19,069	-\$331		-1.7%
698 FLAG COMMITTEE 699 FLAG COMMITTEE EXPENSES \$2,000 \$1,500 -\$500 700 EXPENSES \$2,000 \$1,500 -\$500 701 FLAG COMMITTEE TOTAL \$2,000 \$1,500 -\$500 702 FLAG COMMITTEE TOTAL \$2,000 \$1,500 -\$500 703 *CULTURE AND RECREATION TOTAL \$478,271 \$488,490 \$10,219 705 DEBT *Check point - OK 707 LONG TERM DEBT- PRINCIPAL EXEMPT \$90,000 Per MD & TW 2/18							1
Top EXPENSES \$2,000 \$1,500 \$1		FLAG COMMITTEE					
701	699	FLAG COMMITTEE EXPENSES	\$2,000	\$1,500	-\$500		1
FLAG COMMITTEE TOTAL \$2,000 \$1,500 -\$500 Per Todd A.		EXPENSES	\$2,000	\$1,500	-\$500		1
703 **CULTURE AND RECREATION TOTAL \$478,271 \$488,490 \$10,219 Check point - OK 705 **End of the control of the							
704 *CULTURE AND RECREATION TOTAL \$478,271 \$488,490 \$10,219 Check point - OK 705 DEBT Per MD & TW 2/18 Per MD & TW 2/18		FLAG COMMITTEE TOTAL	\$2,000	\$1,500	-\$500	Per Todd A.	
705 DEBT 707 LONG TERM DEBT- PRINCIPAL EXEMPT \$90,000 Per MD & TW 2/18							
766 DEBT 707 LONG TERM DEBT- PRINCIPAL EXEMPT \$90,000 Per MD & TW 2/18		*CULTURE AND RECREATION TOTAL	\$478,271	\$488,490	\$10,219	Check point - OK	
707 LONG TERM DEBT- PRINCIPAL EXEMPT \$90,000 Per MD & TW 2/18							
708 EXPENSES \$171,924 \$90,000 -\$81,924							
	708	EXPENSES	\$171,924	\$90,000	-\$81,924		

709		1	\$0			
710	LONG TERM DEBT- PRINCIPAL NON EXEMPT		\$181,924		Per MD & TW 2/18	
711	EXPENSES	\$165,000	\$181,924	\$16,924		
712	EXI ENGLS	7103,000	7101,324	710,324		
713	LONG TERM DEBT- INTEREST EXEMPT		\$9,000			
714	EXPENSES	\$12,100	\$9,000	-\$3,100		
715						
716	LONG TERM DEBT- INTEREST NON EXEMPT		\$78,750			
717	EXPENSES	\$82,050	\$78,750	-\$3,300		
718						
719	INTEREST ON SHORT TERM LOANS . ISSUANCE		\$10,000			
720	EXPENSES	\$10,000	\$10,000	\$0		
721	DEDT TOTAL	444.074	4250.574	Á74 400		
722 723	DEBT TOTAL	\$441,074	\$369,674	-\$71,400		
724	*DEBT TOTAL	\$441,074	\$369,674	¢71 400	Check point -OK	
	- DEBI TOTAL	\$441,074	\$309,074	-371,400	Check point -OK	
725	DETIDENACNIT					
726 727	RETIREMENT COUNTY RETIREMENT SYSTEM	\$934,764	\$991,340	\$56,576		
727	EXPENSES	\$934,764	\$991,340 \$ 991,340	\$56,576 \$56,576		
729	EXPENSES	7534,704	2221,340	730,370		
730	RETIREMENT TOTAL	\$934,764	\$991,340	\$56,576		
731	11 12 11 12	Ţ55 .,, 64		,50,570		
732	UNEMPLOYMENT INSURANCE					
733	UNEMPLOYMENT COMPENSATION	\$15,000	\$15,900	\$900	RP Estimate 6 % increase. (20,204 spenf FY 21)	
734	EXPENSES	\$15,000	\$15,900	\$900		
735		,	,			
736	UNEMPLOYMENT TOTAL	\$15,000	\$15,900	\$900		
737		V 20,000	\$23,300	4500		
	HEALTH INSURANCE					
739	HEALTH INSURANCE TOWN SHARE	\$817,946	\$840,689	\$22 743	3/28/22 MIIA increase 0%, new benefited employees coverd by ARPA, and 1 new enrollement emplo	 Vee
740	EXPENSES	\$817,946	\$840,689	\$22,743		l
1		70-170-10	70.1,000	7/		
ı 741		I				
741 742	HEALTH INSURANCE TOTAL	\$817,946	\$840,689	\$22,743	 See work sheet for calc's	
	HEALTH INSURANCE TOTAL	\$817,946	\$840,689	\$22,743	See work sheet for calc's	
742 743	HEALTH INSURANCE TOTAL LIFE INSURANCE	\$817,946	\$840,689	\$22,743	See work sheet for calc's	
742 743		\$817,946 \$450	\$840,689 \$450	\$22,743 \$0		
742 743 744	LIFE INSURANCE					
742 743 744 745	LIFE INSURANCE LIFE INSURANCE TOWN SHARE	\$450	\$450	\$0		
742 743 744 745 746	LIFE INSURANCE LIFE INSURANCE TOWN SHARE	\$450	\$450	\$0		
742 743 744 745 746 747	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL	\$450 \$450	\$450 \$45 0	\$0 \$0		
742 743 744 745 746 747 748 749 750	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE	\$450 \$450	\$450 \$45 0	\$0 \$0		
742 743 744 745 746 747 748 749 750 751	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE MEDICARE TOWN SHARE	\$450 \$450 \$450 \$450	\$450 \$450 \$450 \$73,253	\$0 \$0 \$450 \$14,024		
742 743 744 745 746 747 748 749 750 751	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE	\$450 \$450 \$450	\$450 \$450 \$450	\$0 \$0 \$450		
742 743 744 745 746 747 748 749 750 751 752	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES	\$450 \$450 \$450 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145%	
742 743 744 745 746 747 748 749 750 751 752 753	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE MEDICARE TOWN SHARE	\$450 \$450 \$450 \$450	\$450 \$450 \$450 \$73,253	\$0 \$0 \$450 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145%	
742 743 744 745 746 747 748 749 750 751 752 753 754	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL	\$450 \$450 \$450 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145%	
742 743 744 745 746 747 748 749 750 751 752 753	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES	\$450 \$450 \$450 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145%	
742 743 744 745 746 747 748 749 750 751 752 753 754 755	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145%	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund	
742 743 744 745 746 747 748 749 750 751 752 753 754 755	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145%	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771	\$0 \$0 \$450 \$14,024 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253	\$0 \$0 \$450 \$14,024 \$14,024 \$14,024	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13	
742 743 744 745 746 747 748 750 751 752 753 754 755 756 757 758 759	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES GENERAL INSURANCE TOTAL	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771	\$14,024 \$14,024 \$14,024 \$50 \$0	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 760 761	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771	\$14,024 \$14,024 \$14,024 \$50 \$0	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13	
742 743 744 745 746 747 748 750 751 752 753 754 755 756 757 758 759 760 761 762	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES GENERAL INSURANCE TOTAL	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771 \$2,233,403	\$14,024 \$14,024 \$14,024 \$14,024 \$0 \$0 \$0	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13 Check point -OK	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 760 761	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES GENERAL INSURANCE TOTAL	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771	\$14,024 \$14,024 \$14,024 \$50 \$0	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13 Check point -OK	
742 743 744 745 746 747 748 750 751 752 753 754 755 756 757 758 759 760 761 762	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES GENERAL INSURANCE TOTAL	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771 \$2,233,403	\$14,024 \$14,024 \$14,024 \$14,024 \$0 \$0 \$0	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13 Check point -OK	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES GENERAL INSURANCE TOTAL	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771 \$2,233,403	\$14,024 \$14,024 \$14,024 \$14,024 \$0 \$0 \$0	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13 Check point -OK	
742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES GENERAL INSURANCE TOTAL	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771 \$2,233,403	\$0 \$450 \$14,024 \$14,024 \$14,024 \$0 \$0 \$0 \$489,661	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13 Check point -OK 2.0%	
742 743 744 745 746 747 748 750 751 752 753 754 755 756 757 758 759 760 761 762	LIFE INSURANCE LIFE INSURANCE TOWN SHARE EXPENSES LIFE INSURANCE TOTAL MEDICARE MEDICARE TOWN SHARE EXPENSES MEDICARE TOTAL GENERAL INSURANCE GENERAL PROP LIABILITY & VEHICLE INS. &WORKERS COMP EXPENSES GENERAL INSURANCE TOTAL	\$450 \$450 \$450 \$59,229 \$59,229 \$59,229 \$311,771 \$311,771 \$311,771	\$450 \$450 \$450 \$73,253 \$73,253 \$73,253 \$311,771 \$311,771 \$2,233,403	\$14,024 \$14,024 \$14,024 \$14,024 \$0 \$0 \$0	Calculation: 6 month payroll - Medicare paid X 2X.0145% 1/22/22 per Bruce use 3%. In anticipation of better quote, level fund \$ 321,124.13 Check point -OK 2.0%	

	5.0%			
	\$ 1,243,433	Ctabilization	5.15% of overall hudget	
	7 1,243,433	Stabilization	5-15% of overall budget	
	7 1,243,433	Stabilization	3-13/6 Of Overall Budget	
	7 1,243,433	Stabilization	3-13/8 Of Overall Budget	
	7 1,243,433	Stabilization	3-1378 Of Overall Budget	
	7 1,243,433	Stabilization	2-13/8 Of Overall Budget	
	7 1,243,433	Stabilization	3-13% Of Overall Budget	
	7 1,243,433	Stabilization	9-1378 Of Overall Budget	
	7 1,243,433	Stabilization	3-13% Of Overall Budget	
	7 1,243,433	Stabilization	3-1378 Of Overall Budget	
	7 1,243,433	Stabilization	3-13% Of Overall Budget	
	1,243,433	Stabilization	3-1378 Of Overall Budget	
	1,243,433	Stabilization	3-13% Of Overall Budget	
	7 1,243,433	Stabilization	3-13% Of Overall Budget	
	1,245,455	Stabilization	3-13% Of Overall Budget	